## Structure of Workplan

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### Foreword

The District Council is mandated by law to carry out the bugdeting function. This means that resourses of the district expected to be collected are optimally allocated to various sectors to deliver services to the population. This process has been conducted in a participatory manner, beginning with the District Budget Conference later the discussion of the District Development plan and now the discussion of the District Budget estimates. The District leaders, the sub county leaders and representatives of Civil Society Organisations have been consulted during the Budget process. This has been done to ensure that the views of the public were taken into account when allocating resources. The budget for 2013/2014 is aimed at eradicating poverty and improving the well being of the rural poor people by:Increasing their house hold incomes, supporting implementation of prosperity for all programme, provision of clean and safe water, ensuring access to primary healthcare and universal primary education, maintaining feeder roads in good condition, maintaining peace and order in the District and guaranteeing sustainable management of the natural resources. These priorities are in line with Government priority program areas and millenium development goals. I urge every leader to support this budget and ensure that the resources allocated are put to meaningful use.

Byaruhanga Ignatius, District Chairperson

### **Executive Summary**

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

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,757,326	833,531	1,300,599
2a. Discretionary Government Transfers	2,530,749	2,303,735	2,568,245
2b. Conditional Government Transfers	15,106,791	14,732,289	17,249,418
2c. Other Government Transfers	1,369,328	1,231,238	1,023,318
3. Local Development Grant	623,317	443,334	589,383
4. Donor Funding	1,425,074	260,171	550,325
Total Revenues	22,812,586	19,804,298	23,281,287

#### Revenue Performance in 2012/13

In FY 2012/2013, The Cummulative revenue receipts for the District was sh 19,804,298,000= compared to the total budget of sh 22,812,586,000= giving 86.6% revenue receipts performance. Local Revenue recorded a poor performance of 47.4% due to natural disasters like drought, hailstorms,crop and livestock diseases, and gaps/ challenges in enforcing and managing contrcats entered into with individuals and firms contrcated to collect local revenue. Donor receipts also performed at 18.3% due to lack of commitment in fulfilling the funding requirements. Discretionary Government t transfers performed at 91%, Condtional Transfers performed at 97.5%, other Transfers performed at 71.1% while LDG disbursements from the center performed at 71.1%. The with holding of Q4 Development funds to the District by MoFPED affected the performance of Transfers from the Central Government. The total revenue receipts performed at 86.6%.

#### Planned Revenues for 2013/14

During the FY 2013/2014, the total approved budget revenues are planned at shs 23,281,288,000= reflecting an increase of 2.1% compared to last FY 12/13. In FY 13/14, Local Revenue is expected to deciline by 26% due to expected natural disasters like drought, hailstorms, crop and livestock diseases since the District relies on revenues from Agricultural Products. Discretionary Government transfers and Conditional transfers in FY 13/14 are expected to increase by 1.5% and 14.2% respectively compared to the previous FY 12/13. A decline in Other Government transfers, LDG and Donor funding is expected at 25.3%, 5.4%, and 61.4% respectively due to factors beyond control by the District LG in FY 13/14 as compared to FY 12/13. However, total revenue budget is expected to increase by 2.1% in FY 13/14 compared with FY 12/13. In FY 13/14, Share of Local revenue and Donor funding to total planned budget revenues is expected to be 5.6% and 2.4% respectively compared with 92% share as expected Transfers/Grants from the Central Government. This compared with the previous FY FY 13/14, where actual share of Local revenue and Donor funding to total actual budget revenuesperformed at 4.2% and 1.3% respectively compared with 94.5% share as actual Transfers/Grants from the Central Government.

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

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,314,313	1,046,145	1,307,270
2 Finance	959,127	738,806	939,353
3 Statutory Bodies	916,063	815,683	892,599
4 Production and Marketing	2,140,920	1,766,369	1,995,572
5 Health	2,693,831	2,996,854	3,664,709
6 Education	10,386,320	9,932,779	11,524,048
7a Roads and Engineering	2,479,008	1,149,091	1,239,995
7b Water	695,530	456,300	700,662
8 Natural Resources	497,548	121,328	207,095
9 Community Based Services	498,410	413,870	537,752

### **Executive Summary**

	201	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	170,652	136,836	194,795
11 Internal Audit	60,864	46,182	77,437
Grand Total	22,812,586	19,620,241	23,281,287
Wage Rec't:	11,029,418	10,918,360	13,461,815
Non Wage Rec't:	5,685,727	5,305,362	5,551,481
Domestic Dev't	4,672,368	3,169,452	3,717,667
Donor Dev't	1,425,074	227,067	550,325

#### Expenditure Performance in 2012/13

During FY 12/13, planned expenditure allocations to sectors was budgeted at shs 22,812,586,000=and actual expenditure was shs 19,620,241,000= giving expenditure performance of 86%. Of the actual expenditure, wage recurrent performed at 99%, non wage recurrent recorded a performance of 93.3%, domestic development performed at 67.8%, while donor expenditure performing least at 15.9% due to lack commitment on fullfillement of their obligations. Over performance in expenditure was witnessed in the Healt Sector at 111.2% due to unexpected/ unbdgeted other transfers from the Central Government. Poor performance was recorded in the Roads and Engineering sector at 46.4% due to delayed procurement of contractors and delayed implementation of Force on Account intervention under Road Fund, and failure to release of CAIPIII project funds . Poor performance was also recorded in Natural Resources sector at 24.4% due inadequate funding from Donors.

#### Planned Expenditures for 2013/14

During FY 12/13, planned expenditure allocations to sectors was budgeted at shs 22,812,586,000=and actual expenditure was shs 19,620,241,000= giving expenditure performance of During the FY 2013/2014, planned expenditure to sectors is budgeted at shs 23,281,287,000= compared with shs 22,812,586,000= of FY 2012/2013 representing an increase of 2.1%. Expenditure on wage recurrent is expected to increase by 22.1% from shs 11,029,418,000= in FY 12/13 to shs 13,461,815,000= in FY 13/14 due to wage enhancement intervention by the Central Government. In comparison of FY 13/14 with 12/13 a decline at 2.4%, 20.4%, and 61.4% respectively in expenditure is expected under non wage recurrent, domestic development and Donor development respectively. In comparison of FY 13/14 with 12/13, an increase in expenditure at 7.9%, 14.1% and 2.1 respectively is expected under CBS, Planning and Audit respectively due to an increase in multi sectoral transfers to LLGs. Their budget share also increased in FY 13/14 due to the need for improvement in community mobilisation, participatory planning and accountability in terms of adherence to expected standards. In comparison of FY 13/14 with 12/13, an increase in expenditure at 36%, 11%,0.7% respectively is also expected under Health, Education and Water respectively due to expected increased funding from the Central Government. In comparison of FY 13/14 with 12/13 reduction in expenditure at 58.4% is expected under Natural Resources due to a decline in Local Revenue and funding from FIEFOC project. In comparison of FY 13/14 with 12/13 a decline of 0.5%, 2.1%, 2.6% and 6.8% respectively is expected under sectors of Administration, Finance statutory Bodies and Production respectively due to a decline in Local Revenue budget. However, the Budget share of Administration and Finance sectors increased in FY 13/14 increased compared to previous FY 12/13 due to increased to expected improved interventions in inspection, supervision, coordination and local revenue mobilisation. By The Funding to the Education sector will lead the expenditure allocations at 49.5% in FY 13/14 followed by the Health Sector at 15.7% due to the numerical size importance attached to the Sectors by Government.

#### **Challenges in Implementation**

There is a constraint of attracting and retaining key staff especially in the District which compromises service delivery. The District lacks motivation and reward schemes for to attracting and retaining key staff in the service delivery and support sectors. Local revenue is inadequate due to the fact that it is mainly derived from agriculture which inherently suffers from natural disasters like drought, hailstorms, and crop pests and livestock diseases. This results and manifests itself into limited capacity to deliver the required services in view of the population needs and expectations. There is also a constraint of inadequate data and information to guide planning and decision making. Inadequate Physical infrastructure like all weather roads, water supply systems and electricity grid network constrains production in many sectors. Discrimination against women, PWDs Orphans and vulnerable children is a constraint to social

## **Executive Summary**

empowerment and economic progress.

## A. Revenue Performance and Plans

	2012	2013/14	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	1,757,326	833,531	1,300,599
Park Fees	86,829	57,851	30,590
Application Fees	162,034	30,140	30,670
Liquor licences	23,321	16,922	35,351
Local Service Tax	67,503	47,320	30,942
Market/Gate Charges	577,927	317,587	594,282
Miscellaneous	185,024	212,875	100,076
Other Fees and Charges	92,940	61,905	4,775
Other licences	11,591	0	1,280
Registration of Businesses	71,914	12,117	31,501
Rent & Rates from other Gov't Units	15,124	1,141	3,570
Rent & Rates from private entities	57,093	2,971	78,600
Rent & rates-produced assets-from private entities	305,540	48,617	225,210
Business licences	100,486	24,084	125,074
Unspent balances – Locally Raised Revenues		0	8,678
2a. Discretionary Government Transfers	2,530,749	2,303,735	2,568,245
District Unconditional Grant - Non Wage	979,685	979,686	964,340
Transfer of Urban Unconditional Grant - Wage	361,135	243,941	375,581
Transfer of District Unconditional Grant - Wage	992,991	883,170	1,032,711
Urban Unconditional Grant - Non Wage	196,937	196,937	195,614
2b. Conditional Government Transfers	15,106,791	14,732,289	17,249,418
Conditional Grant to Tertiary Salaries	156,361	156,361	684,671
Conditional Grant to Women Youth and Disability Grant	18,971	18,968	18,971
Conditional transfer for Rural Water	674,530	435,300	673,530
Conditional Transfers for Non Wage Technical & Farm Schools	115,000	115,000	120,738
Conditional Grant to SFG	528,561	340,755	524,652
Construction of Secondary Schools	80,000	51,750	280,000
NAADS (Districts) - Wage		0	321,585
Conditional transfers to Special Grant for PWDs	39,607	39,607	39,607
Conditional transfers to School Inspection Grant	44,131	44,131	41,164
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	154,440	159,120
Conditional transfers to Production and Marketing	116,096	116,097	116,055
Conditional transfers to DSC Operational Costs	39,526	39,526	42,437
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,320	133,320	140,120
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	159,076
Conditional Grant to Primary Education	648,518	648,518	550,498
Conditional Grant to PHC - development	182,609	116,240	182,621
Conditional Grant to PHC- Non wage	208,834	208,834	208,834
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to PHC Salaries	1,836,665	2,025,047	2,717,930
Conditional Grant to NGO Hospitals	42,263	42,263	42,263
Conditional Grant to Functional Adult Lit	20,798	20,798	20,798
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant for NAADS	1,578,376	1,551,175	1,248,224
	8,443	6,561	8,443
Conditional Grant to District Natural Res Wetlands (Non Wage)	0,445		

## A. Revenue Performance and Plans

	201	2/13	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120	
Conditional Grant to Community Devt Assistants Non Wage	5,281	5,281	5,269	
Conditional Grant to Secondary Education	819,201	819,201	772,417	
Conditional Grant to Secondary Salaries	1,361,765	1,361,765	1,517,164	
Conditional Grant to PAF monitoring	40,120	40,120	56,122	
Conditional Grant to Agric. Ext Salaries	31,618	24,403	32,882	
2c. Other Government Transfers	1,369,328	1,231,238	1,023,318	
CAIIPIII		0	39,300	
Immunisation against polio, measles and HPV		248,129		
Unspent Balances Works- Road Fund		0	306	
Unspent Balances Prod-NAADS		0	107,196	
Unspent balances- unconditional Grants		0	23,234	
UNEB	15,000	14,285	15,000	
Unspent Balances Works -LDG		0	209	
DDPIII/LED	114,000	0		
Unspent Balances CBS - CDD		0	41	
PRIMARY EDUCATION- MONITORING		13,635		
UGANDA WILDLIFE AUTHORITY		93,057		
NATIONAL ROAD FUND	812,179	812,170	812,032	
NARO		15,297		
LUWERO-RWENZORI DEVT PROGRAM	148,354	0		
Women Projects - MoGLSD		7,670		
FIEFOC	279,796	0		
EICOS		0	26,000	
SALARY ARREARS FOR HEALTH STAFF		26,996		
3. Local Development Grant	623,317	443,334	589,383	
LGMSD (Former LGDP)	623,317	443,334	589,383	
4. Donor Funding	1,425,074	260,171	550,325	
CAIIPIII	1,174,185	7,883		
Unspent Balances Health - Global Fund		0	2,774	
Unspent Balances USAID-SDS		0	33,104	
Unspent Balances -CAIPIII		0	125	
GLOBAL FUND	19,786	104,812		
SDS	222,303	147,476	490,321	
PACE	8,800	0		
UNDP-WWF		0	24,000	
Total Revenues	22,812,586	19,804,298	23,281,287	

#### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The Local Revenue Budget was shs 1,757,326,000= and actual receipts were shs 833,531,000= recording a perfromance of 47.4%. Actual receipts contributed 4.2% to total receipts. The low performance is largely as a result factors like livestock diseases, hailstorms that destroyed crops and late procurement of local revenue contractors which combined to frustrate local revenue collection. The District Local revenue base is predominantly of Agricultural products. The urban commercial sector that would have yielded substantial local revenues is still in its infancy due inadequate economic infrastrature like tarmac roads and electricity. *(ii) Central Government Transfers* 

The Central Government transfers were budgeted at shs 19,630,185,000= and actual receipts were shs 18,710,596,000= recording a performance of 95%. Actual receipts contributed 94% to total receipts. The registered low performance was due to non release of

### A. Revenue Performance and Plans

Q4 Development funds to the District LG national macro economic conditions beyond the control of the District Local Government. Discretionally transfers performed at 91%, Conditional transfers at 97.5% while LDG performed at 71.1%. *(iii) Donor Funding* 

Donor funding was budgeted at shs 1,425,074,000= and actual receipts were shs 260,171,000= recording a performance of 18.3%. Actual receipts contributed 1.3% to total receipts. The poor performance was due to lack of committeent by Donors in fullfilling their obligations.

#### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

For the FY 2013/2014, Local Revenues were budgeted at shs 1,300,599,000= compared with the shs 1,757,326,000= budget of FY 2012/2013 representing a reduction of 26%. The reason for the variance was to mitigate against thenatural disasters, crop and livestock diseases and late procurement of revenue collectors that affected performance in the previous Financial Year 2012/2013. In comparison of FY 12/13 with 13/14, the share of actual local revenue to total budget is expected to change from 4.2% to 5.6% respectively.

#### (ii) Central Government Transfers

In the FY 2013/2014, Government transfers were budgeted at shs 21,430,364,000= compared with shs19,630,185,000= budgeted in the previous FY 2012/2013 representing an increase of 9.2%. Conditional transfers are to take a major share of the total Government transfers at 74.1 in FY 13/14 compared with a share of 74.4% in FY 12/13. Discretionary transfers are to contribute a share of 11% in 13/14 compared with a share of 11.6% in FY 12/13. Other Government transfers and LDG are to contribute 4.4% and 2.5% respectively in FY 13/14 compared with 6.2% and 2.2% respectively in FY 12/13.

#### (iii) Donor Funding

In FY 2013/2014, Donor Funding has been budgeted for at shs 550,325,000= with USAID - under SDS programme and UNDP - under WWF project as the only Donors/ Implementing Patrners that have committed themselves. The share of the Donor Budget is expected to be 2.4% of the total Budget in FY 13/14 compared with ashare of 1.3% in FY 12/13. This is in comparison with a budget of shs 1,425,074,000= in FY 2012/2013 which represents a decline in funding recorded at 61.4%. The factors affecting an increase or decrease in Donor funding are beyond the control of the District Local Government.

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,256,159	1,008,393	1,218,746
Unspent balances – UnConditional Grants		0	4,515
Transfer of District Unconditional Grant - Wage	120,038	51,361	159,757
Multi-Sectoral Transfers to LLGs	941,927	758,293	876,205
Locally Raised Revenues	71,281	70,589	63,268
District Unconditional Grant - Non Wage	121,710	126,947	98,476
Conditional Grant to PAF monitoring	1,204	1,203	16,524
Development Revenues	58,154	37,805	88,524
Locally Raised Revenues	5,000	0	
LGMSD (Former LGDP)	53,154	37,805	50,259
Donor Funding		0	38,266
otal Revenues	1,314,313	1,046,199	1,307,270
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,256,159	1,008,340	1,218,746
Wage	634,097	520,795	697,958
Non Wage	622,062	487,545	520,788
Development Expenditure	58,154	37,805	88,524
Domestic Development	58,154	37805	50,259
Donor Development	0	0	38,266
<b>Cotal Expenditure</b>	1,314,313	1,046,145	1,307,270

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, the sector revenue Budget was shs1,313,313,000= and in FY 13/14 the budget is planned at shs 1,307,270,000= with a decline of 0.5%. The change is due to adecilne in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 5.3% to 5.6% respectively due to expected improved role in supervision, inspection, monitoring and coordination of sectors and LLGs with line ministries.

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by	
Function: 1381 District and Urban Administration	on		
Function Cost (UShs '0	000) 1,314,313	719,921	1,307,270
Cost of Workplan (USI	ns '000): 1,314,313	719,921	1,307,270

#### Planned Outputs for 2013/14

17 LLGs will be monitored and supervised, 2,400 workers will access the payroll and their salaries paid, 4 Nationaldays will be celebrated, supervision of 2 town boards done, Government programmes implemented, 12 submissions and exception reports done and pay rolls updated, LLG staff trained in career development, information disseminated to LLGs and 11sectors at the District and 17 LLGs and 9 sectors provided with record services.

### Workplan 1a: Administration

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

The Department expects non cash contribution/ in-kind support of sh 38,266,000= from SDS/USAID for enhancing the Human Resource function.

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

#### 1. Inadquate staffing

Failure to attract critical staff who have left the service of Isingiro has left performance gaps and impaired service delivery.

#### 2. Late approval of contracts committees

Delays in procuring contractors in time leading to delays in implementing capital projects. The district ends up with un spent balances at the close of the financial year.

3. Restriction in recruitment imposed by MOPs

Delays in granting permission to recruit by MOPS and MOFPED which leads to poor service delivery.

### Workplan 2: Finance

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	863,995	668,973	858,025
Unspent balances – UnConditional Grants		0	38
Transfer of District Unconditional Grant - Wage	110,641	82,980	110,641
Multi-Sectoral Transfers to LLGs	587,000	428,718	578,756
Locally Raised Revenues	72,534	42,374	65,200
District Unconditional Grant - Non Wage	84,993	106,075	94,564
Conditional Grant to PAF monitoring	8,826	8,826	8,826
Development Revenues	95,132	69,871	81,328
Multi-Sectoral Transfers to LLGs	51,107	39,575	34,931
Locally Raised Revenues	11,275	825	13,056
LGMSD (Former LGDP)	32,750	23,298	30,967
Donor Funding		0	2,374
District Unconditional Grant - Non Wage		6,173	
otal Revenues	959,127	738,844	939,353
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	863,995	668,935	858,025
Wage	195,166	195,166	195,166
Non Wage	668,829	473,769	662,859
Development Expenditure	95,132	69,871	<u>81,328</u>
Domestic Development	95,132	69871.136	78,954
Donor Development	0	0	2,374
Total Expenditure	959,127	738,806	939,353

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 959,127,000 = and in FY 13/14 the budget is planned at shs 939,353,000 = with a decline of 2.1 %. The change is due to a decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13

### Workplan 2: Finance

with 13/14, the budget share is expected to change from 3.8 % to 4.0 % respectively due to expected improved role in supervision, inspection, monitoring of LLGs in Financial accountability and Local revenue mobilisation .

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting the Annual Performance Report	31/10/2012	9/11/2012	31/10/2013
Value of LG service tax collection	42000000	42689000	30941500
Value of Hotel Tax Collected	1000000	0	1575000
Value of Other Local Revenue Collections	366136091	203775000	1259404000
Date of Approval of the Annual Workplan to the Council	31/08/2012	22/08/2012	31/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012	21/06/2012	30/06/2013
Function Cost (UShs '000)	959,127	584,773	<u>939,353</u>
Cost of Workplan (UShs '000):	959,127	584,773	939,353

#### Planned Outputs for 2013/14

Coordination of sectors and LLGs will be coordinated in carriving out revenue collection, budgeting, reporting and financial accountability, mobilisation, assessment, collection and accunting for revenue will be carried out, expenditures for goods and services and tax compliance done. The sector will also ensure that books of accounts are properly kept, periodic reports and financia lstatements prepared and audit querries responded to.

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

The sector expects to get funding AND SUPPORT from USAID - SDS programme under Local Revenue mobilisation and enhancement.

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

#### 1. Over reliance on Central Government grants

The district has inadequate local revenue and heavily relies on grants from the centre upto 96% and this affects departments which depend on local revenue like council, administration, finance and planning

#### 2. Lack of tools and equipment

Transport for monitoring and supervision is a problem due to lack of a vehicle. Power black out affects work to lack of a standby generator.

#### 3. Under staffing and limited skills

Key posts of senior accountant and accountant are not filled. This impairs service delivery. Some staff lack basic computing skills which affects performance.

### Workplan 3: Statutory Bodies

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget

### Workplan 3: Statutory Bodies

otal Expenditure	916,063	815,683	892,599
Donor Development	0	0	20,041
Domestic Development	0	0	0
Development Expenditure	0	0	20,041
Non Wage	550,674	450,294	507,169
Wage	365,389	365,389	365,389
Recurrent Expenditure	916,063	815,683	872,558
: Breakdown of Workplan Expenditures:			
otal Revenues	916,063	815,809	892,599
Donor Funding		0	20,041
Development Revenues		0	20,041
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Unspent balances – UnConditional Grants		0	2,876
Transfer of District Unconditional Grant - Wage	49,549	49,548	49,549
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Locally Raised Revenues	98,008	76,399	80,244
Conditional Grant to PAF monitoring	8,024	8,023	8,024
District Unconditional Grant - Non Wage	75,847	83,292	101,097
Conditional transfers to Salary and Gratuity for LG ele	159,120	154,440	159,120
Conditional transfers to DSC Operational Costs	39,526	39,526	42,437
Conditional transfers to Councillors allowances and E:	133,320	133,320	140,120
Multi-Sectoral Transfers to LLGs	301,149	219,741	237,571
	916,063	815,809	872,558

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 916063,000= and in FY 13/14 the budget is planned at shs 892,599,000 = with a decline of 2.6 %. The change is due to a decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 4.2 % to 3.8% respectively but focusing at sustaining and enhancing mandatory role of the sector in terms of oversight, accountability, transperancy and monitoring.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		0	280
No. of Land board meetings		0	6
No.of Auditor Generals queries reviewed per LG	6	3	7
No. of LG PAC reports discussed by Council		2	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>916,063</i> 916,063	464,866 464,866	892,599 892,599

#### Planned Outputs for 2013/14

17 LLGs will be mentored in facilitating and management of council business, projects and programs in all the 17 LLGs will be monitored, land titles processed, several staff will be recruited, discplined or promoted, 6 council, 36 standing committee, 6 land board, 8 PAC and 12 contract committee meetings will be held. The procurement plan, bid

### Workplan 3: Statutory Bodies

documents and agreements will be produced, quartery and annual reports for PDU,PAC,DSC & Land Board will be prepared and submitted to council, line ministries and respective MDAs,

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

The sector expects to receive funding and support from USAID-SDS programme for enhancing/improving legislation in terms of making and bye laws and ordinance

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

#### 1. Inadequate staffing.

Some departments' staffing levels are too low and in particular the Lands department has no staff. There is genaral challenge of failure to attract and retain staff in senior postions which calls for constant recruitment and readvertising.

#### 2. Lack of office space and office equipments.

The lands office is shaired. All offices have no adequate storage facilities which is a big dilema especially to PDU & lands. Despite the limitations the District is facing, a modern storage facility for both PDU and Lands files should be prioritised.

#### 3. Inadequate funding.

The District Land Board, DEC and the LG PAC are poorly funded. DLB and PAC totally rely on the conditional grants from the centere and much of the funding for project monitoring for DEC comes from PAF. LR potentials should be identified & exploited.

### Workplan 4: Production and Marketing

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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	275,829	302,203	636,422
Locally Raised Revenues	36,093	8,835	7,201
Conditional transfers to Production and Marketing	52,244	116,097	116,055
District Unconditional Grant - Non Wage	21,200	16,083	20,235
Multi-Sectoral Transfers to LLGs	103,663	105,774	77,194
Other Transfers from Central Government		0	26,000
Transfer of District Unconditional Grant - Wage	31,011	31,011	31,011
Unspent balances – UnConditional Grants		0	4,258
NAADS (Districts) - Wage		0	321,585
Conditional Grant to Agric. Ext Salaries	31,618	24,403	32,882
Development Revenues	1,865,091	1,575,619	1,359,150
Unspent balances – Conditional Grants		0	107,196
Conditional Grant for NAADS	1,578,376	1,551,175	1,248,224
Other Transfers from Central Government	185,677	0	
Locally Raised Revenues	30,636	12,314	
LGMSD (Former LGDP)	6,550	4,659	
Multi-Sectoral Transfers to LLGs		0	3,730
Conditional transfers to Production and Marketing	63,852	0	
District Unconditional Grant - Non Wage		7,472	

Workplan 4: Production and Marketing					
Total Revenues	2,140,920	1,877,822	1,995,572		
B: Breakdown of Workplan Expenditu	res:				
Recurrent Expenditure	275,829	297,945	636,422		
Wage	67,904	98,855	385,478		
Non Wage	207,925	199,090	250,944		
Development Expenditure	1,865,091	1,468,423	1,359,150		
Domestic Development	1,865,091	+######################################	1,359,150		
Donor Development	0	0	0		
Total Expenditure	2,140,920	1,766,369	1,995,572		

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 2,140,920,000 = and in FY 13/14 the budget is planned at shs 1,995,572,000= with a decline of 6.8 %. The change is due to a decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 9.0 % to 8.6 % respectively but with a view of sustaining current levels of service delivery in form of Advisory Services to Farmers.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	68	51	68
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	92760	55730	92760
No. of farmer advisory demonstration workshops	120	82	120
No. of farmers receiving Agriculture inputs	10330	3437	10330
Function Cost (UShs '000)	1,689,152	1,418,199	1,789,060
Function: 0182 District Production Services			
No of plant clinics/mini laboratories constructed	1	1	1
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	60	43000	3000
No of livestock by types using dips constructed	8000	6000	
No. of livestock by type undertaken in the slaughter slabs	1000	750	
No. of fish ponds construsted and maintained	12	18	4
No. of fish ponds stocked	4	1	4
Quantity of fish harvested	52520	19500	
Number of anti vermin operations executed quarterly	8	4	5
No. of parishes receiving anti-vermin services	8	13	
No. of tsetse traps deployed and maintained	5	8	4
Function Cost (UShs '000)	451,768	166,348	180,512
Function: 0183 District Commercial Services			

## Workplan 4: Production and Marketing

	2012/13 2013/14			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No of awareness radio shows participated in		0	17	
No. of trade sensitisation meetings organised at the district/Municipal Council		0	3	
No of businesses inspected for compliance to the law		0	200	
No of businesses issued with trade licenses		0	100	
No of awareneness radio shows participated in		0	2	
No of businesses assited in business registration process		0	100	
No. of enterprises linked to UNBS for product quality and standards		0	20	
No. of producers or producer groups linked to market internationally through UEPB		0	10	
No. of market information reports desserminated		0	12	
No of cooperative groups supervised		0	34	
No. of cooperative groups mobilised for registration		0	50	
No. of cooperatives assisted in registration		0	34	
No. of tourism promotion activities meanstremed in district development plans		0	5	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	3	
No. and name of new tourism sites identified		0	2	
No. of opportunites identified for industrial development		0	2	
No. of producer groups identified for collective value addition support		0	20	
No. of value addition facilities in the district		0	3	
A report on the nature of value addition support existing and needed		No	Yes	
No. of Tourism Action Plans and regulations developed		0	1	
Function Cost (UShs '000)	0	0	26,000	
Cost of Workplan (UShs '000):	2,140,920	1,584,547	1,995,572	

#### Planned Outputs for 2013/14

The activities to be carried out under the production and Marketing department together with all the departments in the sector include manning of veterinary check poits, surveillance and and managent of crop/livestock pests and diseases, collection, documentation and dissemination of agricultural statistics, conducting staff meetings, responding to dissasters and emegency situations, (mainly distructive rains monitoring/supervision of departmental activities , planning, preparation, maintenance of the demonstration plot at the District headquarterstion, continue the construc of the plant clinic at the District headquarters, prepare and submit sector reports. Under NAADS DNC's, SNC's and AASP salaries shall; be paid. Meeetings on MSIP shall be conducted at the District H/Qs to select the lead enterprises for adapive research, NAADS planning and reviews meetings will be held with the SNCs, NAADS M & E activities will be implemented, the District Farmers' Forum meetings will be held, financial and process audits and quarterly Technical Audits and Coordination activities will be conducted in in all LLGs, information and communication function of NAADS will be supported during the year,

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

The Department expects non cash contribution/ in-kind support of sh 105,600,000= from SCORE/TPO.

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

## Workplan 4: Production and Marketing

1. Inadequate staffing

The sector haslimited manpower in all the sub-sectors.

2. Adverse weather conditions

The District experiences extre.me weather condition in form of long dry periods and storms

#### 3. Inadequate funding

The funds allocated to the sector are not enough to implement all the planned activities.

### Workplan 5: Health

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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,191,148	2,590,343	3,059,326
Other Transfers from Central Government		275,126	
Conditional Grant to PHC- Non wage	208,834	208,834	208,834
Conditional Grant to PHC Salaries	1,836,665	2,025,047	2,717,930
District Unconditional Grant - Non Wage	2,000	828	25,188
Multi-Sectoral Transfers to LLGs	78,607	32,756	60,157
Unspent balances – UnConditional Grants		0	117
Locally Raised Revenues	22,779	5,490	4,837
Conditional Grant to NGO Hospitals	42,263	42,263	42,263
Development Revenues	502,683	442,467	605,383
District Unconditional Grant - Non Wage		8,438	
Donor Funding	191,820	230,501	286,405
LGMSD (Former LGDP)	20,000	14,225	
Locally Raised Revenues	2,000	504	
Multi-Sectoral Transfers to LLGs	106,254	72,559	100,478
Unspent balances - donor		0	35,878
Conditional Grant to PHC - development	182,609	116,240	182,621
Total Revenues	2,693,831	3,032,809	3,664,709
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,191,148	2,587,492	3,059,326
Wage	1,836,665	1,836,665	2,717,930
Non Wage	354,483	750,827	341,396
Development Expenditure	502,683	409,362	605,383
Domestic Development	310,863	211965.765	283,099
Donor Development	191,820	197,396	322,284
Total Expenditure	2,693,831	2,996,854	3,664,709

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 2,693,831,000= and in FY 13/14 the budget is planned at shs 3,664,709,000= with an increase of 36 %. The change is due to increased funding from the Central Government in terms of wage enhancement and importance attached to the sector. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 15.3% to15.7 % respectively due to expected improved role in improving health service delivery levels in reducing mortality and mortality with special emphasis on mothers and children.

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

### Workplan 5: Health

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			·
Value of essential medicines and health supplies delivered to health facilities by NMS	667166	603653	677876
Value of health supplies and medicines delivered to health facilities by NMS	97180	71821	99182
Number of health facilities reporting no stock out of the 6 tracer drugs.	50	116	54
Number of inpatients that visited the NGO hospital facility	0	0	6
Number of outpatients that visited the NGO Basic health facilities	20000	84836	22350
Number of inpatients that visited the NGO Basic health facilities	9600	8399	930
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	4101	503
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1330	1260
Number of trained health workers in health centers	280	749	338
No.of trained health related training sessions held.	16	23	20
Number of outpatients that visited the Govt. health facilities.	472500	390091	777876
No of staff houses rehabilitated	11	0	0
Number of inpatients that visited the Govt. health facilities.	12000	11386	15000
No. and proportion of deliveries conducted in the Govt. health acilities	9600	6613	9800
%age of approved posts filled with qualified health workers	65	83	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	55	99
No. of children immunized with Pentavalent vaccine		3221	14100
No of maternity wards constructed	1	0	2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	20	4	
No of staff houses constructed	2	0	1
Function Cost (UShs '000)	2,693,831	2,165,180	3,664,709
Cost of Workplan (UShs '000):	2,693,831	2,165,180	3,664,709

#### Planned Outputs for 2013/14

A total of 663,844 both out patients and in patients from all the health facilities in the district were offered all types of health services. The district health team planned, coordinated and disbursed funds to LLU in the district, provided support services to the LLU and monitored the funds utilisation in the facilities.

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

The Department expects non cash contribution/ in-kind support of sh 1,596,919,300: sh 127,222,000 from SURE, sh 794,573,000 from STAR-SW, sh 286,405,300 from SDS, SH 3,840,000 from AIC-STAR/SW, sh 195,089,000 from Marrie Stopes, sh 40,090,000 from AFFORD, sh 149,700,000 from SCORE-TPO.SW: Capacity building in drugs supply chain management

SURE: Maintenance of equipments for drugs management at health centres

SURE : Supervision, inspection & monitoring of drugs at health facilities

SDS: Coordination of management of health services in the district

### Workplan 5: Health

SDS: Improving management system for health services SDS: Support to recruitment & wages for health workers STAR SW: Provision of transport equipments & Tools STAR SW: Support towards Coordination (HSS) STAR SW: IEC on Health services STAR SW: Support to laboratory services STAR SW: Trainings/CMEs STAR SW: Promotion of community HCT STAR SW: Support to Care & Treatment STAR SW: Support towards PMTCT services STAR SW: Support towards SMC services STAR SW: Support towards TB services STAR SW: M&E activities STAR SW: Support towards activities of other Care & Treatment providers Marrie Stopes: Family Planning Activities AFFORD: IEC on health services AFFORD: Distribution of essential health kits e.g Family Planning, HIV/test kits, Malaria AFFORD: Continuous medical education AFFORD: Support to integrated community outreach services STAR SW: Support on HIV/AIDS prevention, Care & Treatment SCORE/TPO: Food & Nutrition interventions

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

#### 1. Inadequate PHC funds

Both PHC non wage and wage were inadequate to meet the demands of the community served. Also PHC development was not enough to meet the expressed demands of the required structures to facilitate service delivery. No funds to repair the department vehicle.

#### 2. Late and fractuating PHC release

We normally receive PHC funds in the 2nd month of the quarter and the fingures keep on reducing from the planned ones.

#### 3. Hard to reach district

Isingiro being a hard to reach district, health workers have turned off several appointments hence low attraction and rentention of health workers. Due to difficult terrain, the maintainance of vehicles and motorcycles has been so expensive.

### Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,496,164	9,421,118	10,491,742
Conditional transfers to School Inspection Grant	44,131	44,131	41,164
Conditional Transfers for Non Wage Technical & Farr	115,000	115,000	120,738
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	159,076
Conditional Grant to Secondary Education	819,201	819,201	772,417
Locally Raised Revenues	30,236	4,917	
Multi-Sectoral Transfers to LLGs	87,894	50,250	73,621
Other Transfers from Central Government	15,000	23,797	15,000
Transfer of District Unconditional Grant - Wage	53,917	40,438	53,917
Unspent balances - UnConditional Grants		0	629

### Workplan 6: Education

tal Expenditure	10,386,320	9,932,779	<mark>11,524,0</mark> 4
Donor Development	0	0	(
Domestic Development	890,157	512290.406	1,032,306
Development Expenditure	890,157	512,290	1,032,306
Non Wage	1,919,402	1,843,729	1,745,283
Wage	7,576,762	7,576,760	8,746,459
Recurrent Expenditure	9,496,164	9,420,489	10,491,742
Breakdown of Workplan Expenditures:			
tal Revenues	10,386,320	9,933,409	11,524,048
District Unconditional Grant - Non Wage		5,140	
Construction of Secondary Schools	80,000	51,750	280,000
Conditional Grant to SFG	528,561	340,755	524,652
LGMSD (Former LGDP)	93,884	66,775	149,115
Locally Raised Revenues	9,388	2,365	14,512
Multi-Sectoral Transfers to LLGs	81,915	45,506	64,027
Other Transfers from Central Government	96,408	0	
Development Revenues	890.157	512,291	1,032,306
Conditional Grant to Tertiary Salaries	156,361	156,361	684,671
Conditional Grant to Secondary Salaries	1,361,765	1,361,765	1,517,164
Conditional Grant to Primary Education	648,518	648,518	550,498
Conditional Grant to Primary Salaries	6,004,718	6,004,718	6,490,708
District Unconditional Grant - Non Wage	19,584	12,431	12,141

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 10,386,320,000 = and in FY 13/14 the budget is planned at shs 11,524,048 = with an increase of 11 %. The change is due to enhance of salaries for Teachers and the importance attached to the sector by Government. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 50.6% to 49.5 % respectively but with a focus of sustaining and improving the current service delivery levels in terms literacy and numeracy and slso with emphasis of retaining the girl and boy children in Schools.

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

	2012/13		2013/14				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs				
Function: 0781 Pre-Primary and Primary Education							
No. of teachers paid salaries	1534	1456	1534				
No. of qualified primary teachers	1534	1456					
No. of pupils enrolled in UPE	77744	77754	77744				
No. of student drop-outs	200	193					
No. of Students passing in grade one	700	607					
No. of pupils sitting PLE		5798					
No. of classrooms constructed in UPE	20	2	16				
No. of latrine stances constructed	15	0	6				
No. of teacher houses constructed	6	0	6				
No. of primary schools receiving furniture	5	0					
Function Cost (UShs '000)	7,566,286	5,261,781	7,840,130				
Function: 0782 Secondary Education	Function: 0782 Secondary Education						

### Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	196	196	208
No. of students passing O level	2500	2468	
No. of students sitting O level	3000	0	
No. of students enrolled in USE	4500	7045	4500
No. of classrooms constructed in USE	0	0	15
Function Cost (UShs '000)	2,260,966	1,628,637	2,611,583
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education	800	730	
Function Cost (UShs '000)	411,199	279,729	<u>964,485</u>
Function: 0784 Education & Sports Management and Inspec	tion		
No. of primary schools inspected in quarter	250	394	189
No. of secondary schools inspected in quarter	31	0	
No. of tertiary institutions inspected in quarter	2	1	
No. of inspection reports provided to Council	4	3	
Function Cost (UShs '000)	147,868	96,301	107,850
Cost of Workplan (UShs '000):	10,386,320	7,266,447	11,524,048

#### Planned Outputs for 2013/14

completion of 16 classrooms started last FY in 8 p/schs,completion of two junior staff houses in 2 p/schs,completion of four teachers houses( 4 unit Teachers house) in 4 primary schools,construction of 6 stances of VIP lined latrine in 3 p/schs(2 stances per sch),construction of two 3-classroom blocks and administration block in a seed secondary school,construction of 2 classrooms at Kashenyi p/s(Isingiro),construction of 4 unit Teachers house in 4 p/schs,construction of teachers houses & classrooms at Endiinzi H/S worth 100 million Uganda shillings,giving support supervision/inspection of 189 shools per quarter,conduct of Games and sports in all shools,management of all personnel in the District Education sector,coordination of all sector activities in the District, reporting to line Ministries &Council,training of SMC Members,monitoring development projects.

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

Continuous professional development for Teachers, special needs education, HIV awareness/mitigation

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

#### 1. Lack of a vehicle for the department.

The District is big and some areas are hard to reach.monitoring and supervision of schools and projects in such areas requires sound and strong vehicles.lack of such means results into poor/inadequate supervision.

#### 2. Low District Teachers ceiling.

there are many community schools that require Govt grant aiding.currently this is not possible due to the requirement that the schools to be recommended for grant aiding should fit within the existing ceiling. Thus many children miss UPE.

#### 3. Inadequate community participation in development of schools.

there are many community schools that require Govt grant aiding.currently this is not possible due to the requirement that the schools to be recommended for grant aiding should fit within the existing ceiling. Thus many children miss UPE.

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	)12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	908,561	809,816	1,099,345
Unspent balances – UnConditional Grants		0	8,921
Transfer of District Unconditional Grant - Wage	81,226	81,225	81,226
Other Transfers from Central Government	592,179	592,172	812,032
Multi-Sectoral Transfers to LLGs	172,725	108,181	128,501
Locally Raised Revenues	23,507	700	26,000
District Unconditional Grant - Non Wage	38,925	27,538	42,665
Development Revenues	1,570,447	348,835	140,650
Unspent balances – Other Government Transfers		0	514
Unspent balances - donor		0	125
Other Transfers from Central Government	220,000	220,000	39,300
Multi-Sectoral Transfers to LLGs	6,176	1,544	29,707
Locally Raised Revenues	6,515	1,641	44,637
LGMSD (Former LGDP)	65,150	46,338	26,366
Donor Funding	1,174,185	7,883	
District Unconditional Grant - Non Wage	98,421	71,429	
Total Revenues	2,479,008	1,158,651	1,239,995
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	908,561	800,256	1,099,345
Wage	102,041	89,085	102,041
Non Wage	806,520	711,171	997,304
Development Expenditure	1,570,447	348,835	140,650
Domestic Development	396,262	340951.8353	140,524
Donor Development	1,174,185	7,883	125
Total Expenditure	2,479,008	1,149,091	1,239,995

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 2,479,008,000= and in FY 13/14 the budget is planned at shs 1,239, 995,000 = with a decline of 50% due to lack of disbursements from CAIPIII Project. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 5.9% to 5.3% respectively but with special emphasis of mantaining both CARs and Urban Roads in good and motorable condition throughout the year.

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

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

Function: 0481 District, Urban and Community Access Roads

## Workplan 7a: Roads and Engineering

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of Urban unpaved roads routinely maintained	73	73	73
Length in Km of District roads routinely maintained	315	5	344
Length in Km of District roads periodically maintained	23	0	3
No. of bridges maintained	3	0	1
Length in Km. of rural roads rehabilitated	4	0	4
No of bottle necks removed from CARs	56	0	65
Length in Km of Urban unpaved roads periodically maintained	15	15	36
No. of bottlenecks cleared on community Access Roads	45	0	45
Function Cost (UShs '000)	2,300,960	536,482	1,127,196
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	134,417	52,268	112,799
Cost of Workplan (UShs '000):	2,435,377	588,750	1,239,995

#### Planned Outputs for 2013/14

The planned out puts include maintenance of 344km of District Roads, Maintenance of 73Km of Urban Roads in Isingiro District, and removal of Bottlenecks from 65Km of Community Access Road. The Plan also includes Rehabilitation of 45Km in the 3 Sub-counties o Kashumba, Kikagate and Nyamuyanja, and Rehabilitation of 4Km of Kabuyanda - Iryango - Karama road (Phase 3) using LGMSD. The Plan also includes completion of the District Store building to fix in shelves and do the final touches to complete the structure. Other out puts maintenance of Buildings, Maintenance of Vehicles and Machinery, Electrical and Mechanical services, Clearance of Rent for DSC Office Accommodation, provision of furture to Council Buildings, Fencing of District Headquarter Land, Purchase of the District Generator , payment of wages and coordination of departmental activities.

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

The Millenium Vilages Project is expected to carry out Water and Road Maintenance in Nyakitunda S/C. Under CAIIP - 3 we are handling 45KM of roads in Kashumba, Nyamuyanja and Kikagate for Batch A Roads.

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

#### 1. Inadequate Staffing

The District lacks the District Engineer, Senior Engineer - Civil, Superintendent of Works Mechanical and a Road Inspector and other Junior staff.

#### 2. Inadequate Funding

Out of the District Road network of 525km, only 344Km are maintainable. The rest are very bad but we donot have funds to rehabilitate these roads to passable levels. We require about 3 billion if we are to rehabilitate the roads to maintainable levels.

#### 3. Policy Changes.

There are a number of policy changes and instruction from Line ministries some of which need time to implement. Some guidelines are conflicting e.g.Uganda Road Fund Versus MOWT guidelines on force account vs contracting.

### Workplan 7b: Water

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

UShs Thousand	20	12/13	2013/14	
	Approved	Outturn by	Approved	
	Rudget	and June	Budget	

### Workplan 7b: Water

1101 Kpian 70. 11 aici	Duugei	ciiu Julie	Duugei	
	Duuget	chu June	Duuget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	21,000	21,000	27,132	
Sanitation and Hygiene	21,000	21,000	22,000	
District Unconditional Grant - Non Wage		0	3,132	
Locally Raised Revenues		0	2,000	
Development Revenues	674,530	435,300	673,530	
Conditional transfer for Rural Water	674,530	435,300	673,530	
Total Revenues	695,530	456,300	700,662	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	21,000	21,000	27,132	
Wage		0	0	
Non Wage	21,000	21,000	27,132	
Development Expenditure	674,530	435,300	673,530	
Domestic Development	674,530	435299.744	673,530	
Donor Development	0	0	0	
Donor Development	0	0	0	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 695,530,000= and in FY 13/14 the budget is planned at shs 700,662,000= with an increase of 0.7%. The change is due to an increase in Government funding for purposes of improving safe water coverage from the existing 33% to acceptable levels. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 2.3 % to 3.0 % respectively.

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

### Workplan 7b: Water

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	30	12	40
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2	2
No. of dams constructed	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	2	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	8	0	
No. of water points tested for quality	40	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	0
No. of sources tested for water quality	40	0	30
No. of water points rehabilitated	32	0	30
% of rural water point sources functional (Shallow Wells )	15	5	23
No. of water pump mechanics, scheme attendants and caretakers trained	20	20	25
No. of public sanitation sites rehabilitated	0	2	0
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	30	1	30
No. Of Water User Committee members trained	30	1	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	4
No. of public latrines in RGCs and public places	2	0	3
Function Cost (UShs '000)	695,530	435,305	700,662
Cost of Workplan (UShs '000):	695,530	435,305	700,662

#### Planned Outputs for 2013/14

Formation and training of Water User Committees for shallow wells, gravity flow schemes, valley tanks; Supervision,inspection and payment of all water and sanitation projects; Water quality testing program; Holding of Water and Sanitation Coordination Committee meeting; Baseline survey for sanitation for all new water points; World water day celebrations and sanitation week promotional activities; Drama shows promoting hygiene and sanitation and Holding of 1no Inter-subcounty meeting.

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

MWE under the Directorate of Water Development has completed launching of the construction of Kikagati water and sanitation project in Kikagati S/C.

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

#### 1. Low safe water coverage

The area is hilly and most of the communities prefer to leave in uplands making it hard to access the ground water reservoir which is considered to be a safe water source. Pumped water supply schemes are the best alternative but are very expensive in O&M

### Workplan 7b: Water

#### 2. Lack of enough potential underground water sources for development

Ground water potentials for springs, gravitated water, boreholes and shallow well sites are limited, The best alternative is to go rain water harvesting as the president had Instructed, but requires MWE support

#### 3. Inadequate staffing

The post of District Water is vacant and the Officer transferred services to another organisation. The other staff in Engineering section is under interdiction.

### Workplan 8: Natural Resources

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	228,812	121,416	183,095
Unspent balances – UnConditional Grants		0	89
Transfer of District Unconditional Grant - Wage	45,621	45,620	45,621
Multi-Sectoral Transfers to LLGs	144,841	56,022	103,257
Locally Raised Revenues	16,231	3,639	5,497
District Unconditional Grant - Non Wage	13,676	9,575	20,188
Conditional Grant to District Natural Res Wetlands	8,443	6,561	8,443
Development Revenues	268,736	0	24,000
Other Transfers from Central Government	71,000	0	
Multi-Sectoral Transfers to LLGs	182,000	0	
Locally Raised Revenues	15,736	0	
Donor Funding		0	24,000
otal Revenues	497,548	121,416	207,095
Breakdown of Workplan Expenditures:	220.012	101.200	102.005
Recurrent Expenditure	228,812	121,328	183,095
Wage	61,368	45,621	61,368
Non Wage	167,444	75,707	121,727
Development Expenditure	268,736	0	24,000
Domestic Development	268,736	0	0
Donor Development	0	0	24,000
otal Expenditure	497,548	121,328	207,095

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 497,548,0000= and in FY 13/14 the budget is planned at shs 207,095,000 = with a decline of 58.4 %. The change is due lack of funding from FIEFOC Project. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 0.6 % to 0.9 % respectively for purposes of further protecting the environment and fragile acosytems/lands from degradation by human activity.

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

	20	12/13	2013/14
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Function: 0983 Natural Resources Management

## Workplan 8: Natural Resources

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of people (Men and Women) participating in tree planting days		0	30
No. of Agro forestry Demonstrations	2	0	5
No. of community members trained (Men and Women) in forestry management	30	0	0
No. of monitoring and compliance surveys/inspections undertaken	5	0	8
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	4	101	
No. of community women and men trained in ENR monitoring	30	1	4
No. of new land disputes settled within FY	10	0	10
No. of monitoring and compliance surveys undertaken	2	0	8
Area (Ha) of trees established (planted and surviving)	2	0	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	497,548 497,548	<i>91,048</i> 91,048	207,095 207,095

#### Planned Outputs for 2013/14

Restoration of Lake Nakivale protection zone done, demarcated and placed mark stones on Ruhimbo Wetland and generated GIS map, Soil and water conservation trenches and hedgrows established and maintained, protecting the environment and fragile acosytems/lands from degradation by human activity.

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

Tree planting in the fuguee settlement area, rstoraton of degraded fragile ecosystems, support to CBO and NGOs in revolving fund and environmental and natural resource managemet for climate change mitigation by UNDP under WWF project.

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

#### 1. Inadequate funds

Central government and LG inadequately funding the natural resource sector..

#### 2. Inadequate staffing

Only 5 posts filled of the approved 18 members of staff. There is failure to attract and retain staff in the sector.

3. Environmental management not fully integrated as a cross cutting issue

Other departments not fully integrating environmental issues in their planned and funded activities.

### Workplan 9: Community Based Services

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	332,963	301,028	328,568
Multi-Sectoral Transfers to LLGs	162,719	143,449	149,940

### Workplan 9: Community Based Services

on Kpian 7. Commanily Dasca Ser			
Conditional Grant to Women Youth and Disability Gra	18,971	18,968	18,971
Conditional transfers to Special Grant for PWDs	39,607	39,607	39,607
District Unconditional Grant - Non Wage	12,684	8,717	28,188
Conditional Grant to Functional Adult Lit	20,798	20,798	20,798
Locally Raised Revenues	17,041	5,350	8,144
Conditional Grant to Community Devt Assistants Non	5,281	5,281	5,269
Other Transfers from Central Government		2,998	
Transfer of District Unconditional Grant - Wage	55,861	55,860	55,861
Unspent balances - UnConditional Grants		0	1,790
Development Revenues	165,447	114,682	209,184
District Unconditional Grant - Non Wage		2,657	
Donor Funding	59,068	21,788	109,340
Multi-Sectoral Transfers to LLGs	106,379	90,237	99,803
Other Transfers from Central Government		0	41
Total Revenues	498,410	415,710	537,752
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	332,963	299,237	328,568
Wage	144,989	144,989	144,989
Non Wage	187,974	154,248	183,579
Development Expenditure	165,447	114,633	209,184
Domestic Development	106,379	92844.634	99,844
Donor Development	59,068	21,788	109,340
Fotal Expenditure	498,410	413,870	537,752

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 498,410,000= and in FY 13/14 the budget is planned at shs 537,752,000= with an increase of 7.9%. The change is due to increase in multisectoral transfers to LLGs. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 2.1 % to 2.3 % respectively due to expected improved role in community mobilisation and empowerement.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	30	30
No. of Active Community Development Workers	19	19	20
No. FAL Learners Trained	3900	3900	4100
No. of Youth councils supported	4	1	1
No. of assisted aids supplied to disabled and elderly community	20	10	17
No. of women councils supported	4	3	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	498,410 498,410	256,159 256,159	537,752 537,752

#### Planned Outputs for 2013/14

Community mobilisation and empowerement for partcipation in development activities, protection and resettlement of abandoned children, labour inspections, supporting other sectors in gender mainstreaming, advocacy for reducing inequality and promotion of human rights.

### Workplan 9: Community Based Services

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

The Department expects non cash contribution/ in-kind support of sh 119,944,000=: sh 14,343,000 from ACCORD/SUNRISE and sh 105,600,000 from USAID-SDS PROGRAMME for improving service delivery to orphans and vulnerable children.

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

#### 1. understaffing.

Failure to attract and retain staff in the sector

#### 2. Inequality

Inequality among different population categories frustrates development efforts

#### 3. Inadequate participation and involment

Inadequate participation and involment of the population in planning, implementation and monitoring of pragrammes and projects frustrates community ownership and empowerement.

### Workplan 10: Planning

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	163,588	136,836	160,900
Transfer of District Unconditional Grant - Wage	21,979	21,980	21,979
Multi-Sectoral Transfers to LLGs	77,353	60,905	63,135
Locally Raised Revenues	22,054	12,073	8,973
District Unconditional Grant - Non Wage	25,352	25,026	49,280
Conditional Grant to PAF monitoring	16,850	16,852	17,532
Development Revenues	7,064	0	33,896
Other Transfers from Central Government	7,064	0	
Donor Funding		0	33,896
otal Revenues	170,652	136,836	194,795
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	163,588	136,836	160,900
Wage	21,979	21,979	21,979
Non Wage	141,609	114,856	138,921
Development Expenditure	7,064	0	<u>33,896</u>
Domestic Development	7,064	0	0
Donor Development	0	0	33,896
otal Expenditure	170,652	136,836	194,795

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 170,652,000= and in FY 13/14 the budget is planned at shs 194,795,000= with an increase of 14.1%. The change is due to increase in multisectoral transfers to LLGs. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 0.7 % to 0.8 % respectively due to expected improved role in participatory planning, and ccordination functions .

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

2012/13	2013/14	

### Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3 0		3
No of Minutes of TPC meetings		0	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	170,652 170,652	97,393 97,393	<i>194,795</i> 194,795

#### Planned Outputs for 2013/14

In FY 2013/2014, Staff are to be paid salaries; data/information on planning collected, edited, analysed and disseminated; District statistical Abstract and periodic statistical reports produced; Population action plan produced; Population factors maistreamed in planning process; projects formulated and apraised; 5 year DDP updated, Key HLG and LLG staff supported and mentored in development planning; Projects and programmes monitored and evaluated.

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

The Department expects to get support and funding from USAID-SDS Programme for monitoring and data management.

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

#### 1. Planning Capacity at LLG level.

LLG staff responsible for planning in subcounties lack adequate skills and knowledge in Development planning namely existing CDOs/ACDOs.

#### 2. Data for Planning

To a large extent, the data used in planning is inadequate, not updated and may to some extent not meet reliability and valadity qualities.

#### 3. Monitoring and Evaluation of Projects and programmes.

Monitoring activities are not properly coordinated, monitoring tools are to some extent non existent, monitoring reports are rarely shared and monitoring activities are to some extent non participatory that is key stake holders are rarely involved.

### Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,864	46,182	77,437
Transfer of District Unconditional Grant - Wage	23,058	23,056	23,058
Multi-Sectoral Transfers to LLGs		0	8,678
Locally Raised Revenues	14,922	4,434	8,774
District Unconditional Grant - Non Wage	17,668	13,477	31,712
Conditional Grant to PAF monitoring	5,216	5,215	5,216

### Workplan 11: Internal Audit

Total Revenues	60,864	46,182	77,437	
B: Breakdown of Workplan Expenditures	:			
Recurrent Expenditure	60,864	46,182	77,437	
Wage	23,058	23,056	23,058	
Non Wage	37,806	23,126	54,379	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	60,864	46,182	77,437	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 12/13, sector revenue Budget was shs 60,864,000= and in FY 13/14 the budget is planned at shs 77,437,000= with an increase of 27.2%. The change is due to increase in multisectoral transfers to LLGs. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 0.2 % to 0.3 % respectively due to expected improved role in ensuring compliance to standards in terms of accountability.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	36	110	172
Date of submitting Quaterly Internal Audit Reports	30/10/2011	30/4/2013	28/10/2014
Function Cost (UShs '000) Cost of Workplan (UShs '000):	60,864 60,864	33,535 33,535	77,437 77,437

#### Planned Outputs for 2013/14

Money allocated was used to undertake routine Audits for first ,2nd 3rd and 4thquarter activities in 14 LLG s, 8 Health centers,9sectors, 3 secondary schools,5 Primary Schools135kms(13) of feeder roads monitored under PAF monitoring in Isingiro ,40 water Tanks at nyakitunda,kabuyanda,Kikagate,Ruborogota and Nyakitunda similary.11 shallow wells,6boreholes and 2 water tanks were monitored using PAF grant under community driven development programme,5CDDs of Ihamye (procurement of amealing machine) and Kahenda youth Development groups in Birere(procurement of amealing machine),Kahenda youth Development group,kigyendwa tukundane group(procurement of 240 plastic chairs) in Nyamuyanja,and Butenga tukwatanise group(procurement of plastic).were monitored

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

There are off budget activities in the Department being undertaken by development partners.

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

#### 1. Lack of Transport facilitie

The Department does ont have any vehicle to enable it effectively execute its operations

#### 2. Poor resource envelop

The Department has limited funding since it depends only on unconditional grants and local revenues

#### 3. Delayed/non respose from Auditees

## Workplan 11: Internal Audit

Audit clients take long time to respond to management letters this susequently affects final report submision deadlines.

## **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

### 1a. Administration

1. Higher LG Services						
Output: Operation of the A	Administration Department					
Non Standard Outputs:	<ul> <li>Comministration Department</li> <li>17 LLGs supervised, me Coordinated.</li> <li>Government Programm activities implemented</li> <li>4 National Days celebrar District</li> <li>17 LLGs and 9 Sectors p with HIV/AIDS services coordination</li> <li>supervision of town boar</li> <li>Government assets main board of survey carriedo District.</li> <li>District Programs coordi line ministries.</li> </ul>	onitored and es and ted in the provided and rds atained and rut in the	and monitored in the District. International Women's celebrations held in th District. Sub counties of Rushasha,Nyamuyanj ere Masha ,Kabingo s monitored Perfomance agreemen MoPS. 1 National day celebr & womens day) projects monitored in of Ruborogota, Nyaki Kabuyanda, Rugaaga,	s day e a,Ngarama,Bin upervised and ts signed with ated ((NRM 5 sub counties tunda,	1. District Programme coordinated with Line Government Departm Agencies. Target: 21 Departments/ Agencie 2. District Programme coordinated, supervise Monitored. Target: 17 3. Workshops, Semina Meetings organised by MDAs and Developm attended. Target: 12 W Seminars & Meetings 4. HIV/AIDS planned Coordinated and Impl Target: 17 LLGs, 11 sc Departments. 5. National days celebr (Independence, NRM, Labour Day) Target:4 Matters Registered, D Managed and Comper Honoured. Target: 12 Cases. 7. staff paid to staff. Tar emloyees. Location; kampala, ot District H/Q, Birere, I TC, Nyamuyanja, Ma Isingiro TC, Nyakitum Kabuyanda, Kabuyama Ruborogota, Ngarama Mbaare, Endinzi, Rus Rugaaga.	<ul> <li>Ministries, ents and Ministries/ es.</li> <li>and project ed and 'LLGs.</li> <li>rs and y Governmen ent Partners 'orkshops, .</li> <li>activities emented.</li> <li>ectors /</li> <li>rated</li> <li>Womens &amp; Days 6.Lega</li> <li>isputes</li> <li>nsations</li> <li>.Salaries for get;206</li> <li>her districts, Kaberebere</li> <li>sha, Kabingo</li> <li>da, Kikagate, da TC,</li> <li>Kashumba,</li> </ul>
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	101,125	Non Wage Rec't:	112,554	Non Wage Rec't:	86,313
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

**Output: Human Resource Management** 

## Workplan Outputs

	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	<ul> <li>12 Salary return submissions made to MoPS Kampala</li> <li>80% of staff appraised annually.</li> <li>Staff performance monitored and supervised in the district.</li> <li>40 pensioners submitted to the Ministry of Public Service Kampala for pension payment.</li> </ul>		submitted to MoPS and MoES. Target; 12 Batches. d 3.Workshops, Seminars and
	New staff inducted in the District. Needs assessment caried out in the District.	Performance of staff monitored in LLGs and health units. Technical people and political	MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings. 4.Exceptions reports prepared and
	10 departmental staff at District H/Q paid transport / kilometrage allowance	leaders trained at the district. Pension forms prepared and submitted.	submitted to Ministry of Public Service. Target;12 Reports. 5.Monthly Pay Change Reports submitted to Ministry of Public
	12 Submissions of Exceptions reports and collection of payrolls from Uganda C Computer Services Kampala made	-	Service. Target;12 Reports. 6.Staff Paid Salaries. Target; 12 Months. 7.Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service.
	2,400 Staff salaries paid. 2700 staff		Target: 12 Batches of staff lists & Payrolls Printed and Submitted.
	provided with identiry cards		8.District and sub county levels in HR Managers trained in Human resource performance planning and management.target;43 HR Managers. 9. Quarterly follow up mentoring of trained Managers in HR performance planning undertaken.target;17 LLGs, 11 HLG sectors. 10.Annual follow up mentoring of trained Managers in HR performance planning undertaken.Target; 17 LLGs, 11 HLGsectors. 11.Key staff Trained on district-wide Human Resource Information System (HRIS).target;5 Key staff/ Officers. 12.Baseline HR data to feed into the HRIS data base collected.target;17 LLGs, 11 HLG sectors Location; Kampala and Other Districts, District Head quarters, Birere,
			Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

Wage Rec't:

120,038

*Wage Rec't:* 120,037

## Workplan Outputs

		2012			2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Descript and Location)			
. Administration								
	Non Wage Rec't:	31,638	Non Wage Rec't:	19,777	Non Wage Rec't:	45,591		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	36,658		
	Total	151,676	Total	139,814	Total	242,007		
Output: Capacity Building fo	r HLG							
Availability and implementation of LG capacity building policy and plan	Yes ()		yes (LG capacity build policy available)	ing plan and	1 ()			
No. (and type) of capacity building sessions undertaken	(Capacity building ne assessment carried out other stakeholders train leaders, CSOs etc) in t	, staff and ned (Politica	4 ( Capacity building t district staff and other l carried out.		(1.Capacity Building Assessment Carried o LLGs, 11 HLG sector	ut. Target;1		
	· · · · · · · · · · · · · · · · · · ·		Career development tra district staff undertake		Organisational Assess carried out, Target; 90 participants.	sment Train		
			Needs Assessment carrier reports written.)		Ethics and Intergrity to carried out. Target; 90 participants. Career Development eligible for Promotion Target; 5 participants	training 0 4. for Staff 1 funded. .)		
Non Standard Outputs:	Capacity Needs Identif staff in 17 LLGs and 9 District.		Capacity Needs Identified staff in 17 LLGs and 9 District.		Capacity Needs Ident staff in 17 LLGs and District.			
	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	58,154	Domestic Dev't	37,805	Domestic Dev't	50,259		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	58,154	Total	37,805	Total	50,259		
Output: Supervision of Sub C %age of LG establish posts filled	County programme imp 32 (Lower Local Gove Counties andTown Bo monitored and supervi	rnments, ards	17 (34 projects monito supervised in subcoun Endiinzi,Rugaaga, Mbaare,Kashumba, Kikagate,Ruborogota,J and Nyakitunda, Rush Nyamuyanja, Ngarama kabingo)	ties of Kabuyanda asha, Masha		rks 2.LLG mes (NAAE id, PMA, , FAL) ored.Target; nmes. d and wn Kikagate to ebere TC, Kabingo, nda, Kikagat da TC, a, Kashumba		
Non Standard Outputs:	Meetings conducted an visited in LLGs and To			and project	s Meetings conducted a visited in LLGs and T			

## Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
	Non Wage Rec't:	24,000	Non Wage Rec't:	9,420	Non Wage Rec't:	24,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	24,000	Total	9,420	Total	24,000	
Output: Public Information I	Dissemination						
Non Standard Outputs:	Information on progra	to 17 LLGs l public. t offices and led. ged and kept grammes and t held. istrict vities made.	aKabingo,masha, Nyar Birere,kabuyanda,Rubo akikagate Nyakitunda a Isingiro,Kabuyanda and	ninated Endiinzi, aaga, nuyanja progota and 3 Tcs o	<ol> <li>Information collected Notices posted and di LLGs. Target; 4 Quarted . 2. Informa programmes &amp; Project and disseminated. Tat 11 Sectors/ Departme f District communication e. including communication the private sector developed. Target; 1 pl meeting.</li> <li>Communication stra private sector stakeho and disseminate the in Target; 1 Consultative 5. Political and admin calender chart develop 100 charts. Location H/Qs, Birere, Kaberel Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endinzi, Rus Rugaaga.</li> </ol>	sseminated to erly Batches tition on tts collected get;17 LLGs nts. 3. on strategy tition tools for anning ategy with ders shared aformation. meeting . istrative ped.Target; n; District bere TC, Kabingo, ida, Kikagate da TC, a, Kashumba,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,897	Non Wage Rec't:	10,879	Non Wage Rec't:	11,865	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,608	
	Total	20,897	Total	10,879	Total	13,473	
Output: Office Support servi	ces						
Non Standard Outputs:	Offices mantained and the district.	cleaned in	11sectors provided wit services at the district h		1.Offices Cleaned and . Target;11 Sectors/ Departments. District head quarters	Location;	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,053	Non Wage Rec't:	0	Non Wage Rec't:	341	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,053	Total	0	Total	341	
Output: Assets and Facilities No. of monitoring reports generated	Management ()		12 (twelve monitoring generated)	reports	0		

## Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, Des and Location)		
a. Administration							
No. of monitoring visits conducted	0		8 (4 health unit stores o Nyakitunda and Ruborc Nyamuyanja H/C IV an Kabuyanda H/C IV sup	ogota HCIII d	45 (1.Assets Register p (s, Updated.target;3 Registers. 2.LLGs assisted in post Assets Registers.target for 17 LLGs. District H/Qs,Birere, 1 Masha, Kabingo, Nyał Kikagate, Kabuyanda, Ngarama, Kashumba, Endinzi, Rushasha, Ru	ting updatin; ;42 Register; Location; Nyamuyanja citunda, Ruborogota Mbaare,	
Non Standard Outputs:	Goods for 9 sectors and 17 received and issued out, LL health units supervised.		Goods for 11 sectors an received and issued out Dsitrict Headquarter.		Goods for 9 sectors an received and issued ou health units supervised	t, LLGs and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,319	Non Wage Rec't:	1,491	Non Wage Rec't:	2,215	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,319	Total	1,491	Total	2,215	
Non Standard Outputs:			Maintaning peace and order in the district		<ol> <li>Security provided to Office Property. Target; 11 Sectors &amp; Departmental Offices. Location; District head quarters</li> </ol>		
	(14 LLGs a nd 9 sectors pro with security services)	ovided					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,928	Non Wage Rec't:	2,114	Non Wage Rec't:	3,232	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,928	Total	2,114	Total	3,232	
Output: Records Managemen	nt						
Non Standard Outputs:	17 LLGs, 9 Sectors and all employees provided with re services and delivery of ma entire district.	cords	employees provided wit	h records	<ul> <li>1.Employee and Subje Records updated and M Target; 1534 Teachers, Staff, 156 Traditional staff.</li> <li>2.Mails and Official L delivered to LLGs, Oth Central Government. 7 LLGs, 21 MDAs.</li> <li>District H/Qs,Birere, F TC, Nyamuyanja, Mas Isingiro TC, Nyakitung Kabuyanda, Kabuyand Ruborogota, Ngarama, Mbaare, Endinzi, Rusl Rugaaga &amp; Central Go</li> </ul>	Mantained. 404 Health Staff, 50 TC etters her and Garget;17 Location Kaberebere ha, Kabingo da, Kikagate la TC, Kashumba, hasha,	

Wage Rec't:

**0** Wa

Wage Rec't:

0

Wage Rec't:

	2012/				2013/14		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)		
a. Administration							
	Non Wage Rec't:	6,235	Non Wage Rec't:	3,646	Non Wage Rec't:	9,226	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,235	Total	3,646	Total	9,226	
2. Lower Level Services Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local	Governments					
Non Standard Outputs.		-14060		400 750		528 200	
	Wage Rec't:	514,060	Wage Rec't:	400,758	Wage Rec't:	538,200	
	Non Wage Rec't:	427,868	Non Wage Rec't:	327,664	Non Wage Rec't:	338,005	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't		
	Donor Dev't <b>Total</b>	0 941,928	Donor Dev't <b>Total</b>	0 728,421	Donor Dev't <b>Total</b>		
<b>D</b> •	10141	941,920	10101	720,421	10101	070,203	
Finance							
unction: Financial Manageme	nt and Accountability	( <i>LG</i> )					
1. Higher LG Services Output: LG Financial Manag	romont comilage						
Date for submitting the	31/10/2012 (One Ar		31/10/2012 (One Ann	1	31/10/2013 (One A		
Annual Performance Report	performance report						
-	submitted to MOFP	ED and MoLG	performance report pr submitted to MOFPE	O and MoLG	, ,	PED and MoLO	
Non Standard Outputs:	submitted to MOFP	ED and MoLG s, 28 meetings of Birere, ,Kabingo, e, Kabuyanda, na,Kashumba, Lushasha and s prepared and or processing ts monitored icing done. nters procured g,	<ul> <li>i) submitted to MOFPEI</li> <li>ii) submitted to MOFPEI</li> <li>iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii</li></ul>	D and MoLG nade in Cabingo, Kabuyanda, ,Kashumba, shasha and y staff lists	<ul> <li>submitted to MOFI</li> <li>submitted to MOFI</li> <li>9 sectors and 14LL</li> <li>Masha,Nyamuyanj</li> <li>Nyakitunda,Kikaga</li> <li>Ruborogota, Ngara</li> <li>Mbaare, Rugaaga,</li> <li>Endiinzi coordinate</li> <li>supervised.</li> <li>r Accountable station</li> <li>and 14 LLGs purch</li> <li>12 workshops/ train</li> <li>conferences/meetint</li> <li>4 quarterly reports</li> <li>Auditor</li> <li>General/MOF/MOI</li> <li>c</li> <li>4 Training workshot</li> <li>12 monthly staff lis</li> <li>submitted to HRD</li> <li>salary.</li> <li>12 LGMSDP proje</li> <li>and investment ser</li> <li>5 computers and pr</li> <li>for Finance, planni</li> <li>LGMSDP,and worl</li> </ul>	PED and MoLC Gs of Birere, a,Kabingo, tte, Kabuyanda ma,Kashumba, Rushasha and ed and hery for 9 secto lased. hings/ gs attended. submitted to LG/PAC/LGFC pps ts prepared and for processing cts monitored vicing done. inters procured ng, ts depts.	
-	submitted to MOFP 56 supervision visits conducted in 14LLC Masha,Nyamuyanja Nyakitunda,Kikagat Ruborogota, Ngaran Mbaare, Rugaaga, R Endiinzi. 12 monthly staff list submitted to HRD f salary. 12 LGMSDP projec and investment serv 5 computers and pri for Finance, plannin LGMSDP,and work:	ED and MoLG s, 28 meetings of Birere, ,Kabingo, e, Kabuyanda, na,Kashumba, tushasha and s prepared and or processing ts monitored icing done. nters procured g, s depts.	<ul> <li>i) submitted to MOFPEI</li> <li>ii) submitted to MOFPEI</li> <li>iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii</li></ul>	D and MoLG nade in Tabingo, Kabuyanda, Kashumba, shasha and y staff lists d to HRD fo:	<ul> <li>submitted to MOFI</li> <li>submitted to MOFI</li> <li>sectors and 14LL Masha,Nyamuyanj Nyakitunda,Kikaga Ruborogota, Ngara Mbaare, Rugaaga, Endiinzi coordinate ssupervised.</li> <li>r Accountable station and 14 LLGs purch 12 workshops/ train conferences/meetin</li> <li>4 quarterly reports Auditor</li> <li>General/MOF/MOI c</li> <li>4 Training workshot 12 monthly staff lis submitted to HRD salary.</li> <li>12 LGMSDP proje and investment ser 5 computers and pu for Finance, planni LGMSDP,and worl Capacity building f management function</li> </ul>	PED and MoLO Gs of Birere, a,Kabingo, tte, Kabuyanda ma,Kashumba, Rushasha and ed and hery for 9 sector tased. hings/ gs attended. submitted to LG/PAC/LGFC ops sts prepared and for processing cts monitored vicing done. inters procured ng, ks depts. for improved ons carried out	
-	submitted to MOFP 56 supervision visits conducted in 14LLC Masha,Nyamuyanja Nyakitunda,Kikagat Ruborogota, Ngaram Mbaare, Rugaaga, R Endiinzi. 12 monthly staff list submitted to HRD fø salary. 12 LGMSDP projec and investment servi 5 computers and pri for Finance, plannin LGMSDP,and works	ED and MoLG s, 28 meetings of Birere, Kabingo, e, Kabuyanda, na,Kashumba, tushasha and s prepared and or processing ts monitored ticing done. nters procured g, s depts.	<ul> <li>i) submitted to MOFPEI</li> <li>i) submitted to MOFPEI</li> <li>ii) sobmitted to MOFPEI</li> <li>iii) site and submitted to MOFPEI</li> <li>iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii</li></ul>	D and MoLG nade in Cabingo, Kabuyanda, Kashumba, shasha and y staff lists id to HRD fo: to HRD fo: 110,641	<ul> <li>submitted to MOFI</li> <li>submitted to MOFI</li> <li>9 sectors and 14LL Masha,Nyamuyanj Nyakitunda,Kikaga Ruborogota, Ngara Mbaare, Rugaaga, Endiinzi coordinate ssupervised.</li> <li>r Accountable station and 14 LLGs purch 12 workshops/ train conferences/meetin</li> <li>4 quarterly reports Auditor</li> <li>General/MOF/MOI c</li> <li>4 Training worksho 12 monthly staff lis submitted to HRD salary.</li> <li>12 LGMSDP proje and investment ser 5 computers and pr for Finance, planni LGMSDP,and worl Capacity building fi management functi</li> </ul>	PED and MoLC Gs of Birere, a,Kabingo, tte, Kabuyanda ma,Kashumba, Rushasha and ed and hery for 9 sector ased. hings/ gs attended. submitted to LG/PAC/LGFC ops for processing cts monitored vicing done. inters procured ng, cs depts. for improved ons carried out 110,641	
-	submitted to MOFP 56 supervision visits conducted in 14LLC Masha,Nyamuyanja Nyakitunda,Kikagat Ruborogota, Ngaran Mbaare, Rugaaga, R Endiinzi. 12 monthly staff list submitted to HRD fo salary. 12 LGMSDP projec and investment serv 5 computers and pri for Finance, plannin LGMSDP,and work: <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ED and MoLG s, 28 meetings of Birere, Kabingo, e, Kabuyanda, na,Kashumba, tushasha and s prepared and or processing ts monitored icing done. nters procured g, s depts. 110,641 65,582	i) submitted to MOFPEI s, 56 supervision visits r Birere, Masha,Nyamuyanja,K Nyakitunda,Kikagate, Ruborogota, Ngarama Mbaare, Rugaaga, Ru Endiinzi.three monthl prepared and submitte processing salary. 12 LGMSDP moni <i>12 LGMSDP moni</i>	D and MoLG nade in Cabingo, Kabuyanda, Kashumba, shasha and y staff lists d to HRD fo: 110,641 44,012	<ul> <li>submitted to MOFI</li> <li>9 sectors and 14LL Masha,Nyamuyanj Nyakitunda,Kikaga Ruborogota, Ngara Mbaare, Rugaaga, Endiinzi coordinata ssupervised.</li> <li>r Accountable station and 14 LLGs purch 12 workshops/ train conferences/meetin</li> <li>4 quarterly reports Auditor</li> <li>General/MOF/MOI c</li> <li>4 Training worksho 12 monthly staff lis submitted to HRD salary.</li> <li>12 LGMSDP proje and investment ser 5 computers and pr for Finance, planni LGMSDP,and worl Capacity building f management functi <i>Wage Rec't:</i> <i>Non Wage Rec't:</i></li> </ul>	PED and MoLC Gs of Birere, a,Kabingo, tte, Kabuyanda ma,Kashumba, Rushasha and ed and hery for 9 sector tased. hings/ gs attended. submitted to LG/PAC/LGFC ops tts prepared and for processing cts monitored vicing done. inters procured ng, scs depts. for improved ons carried out 110,641 63,034	
-	submitted to MOFP 56 supervision visits conducted in 14LLC Masha,Nyamuyanja Nyakitunda,Kikagat Ruborogota, Ngaram Mbaare, Rugaaga, R Endiinzi. 12 monthly staff list submitted to HRD fø salary. 12 LGMSDP projec and investment servi 5 computers and pri for Finance, plannin LGMSDP,and works	ED and MoLG s, 28 meetings of Birere, Kabingo, e, Kabuyanda, na,Kashumba, tushasha and s prepared and or processing ts monitored ticing done. nters procured g, s depts.	<ul> <li>i) submitted to MOFPEI</li> <li>i) submitted to MOFPEI</li> <li>ii) sobmitted to MOFPEI</li> <li>iii) site and submitted to MOFPEI</li> <li>iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii</li></ul>	D and MoLG nade in Cabingo, Kabuyanda, Kashumba, shasha and y staff lists id to HRD fo: to HRD fo: 110,641	<ul> <li>submitted to MOFI</li> <li>submitted to MOFI</li> <li>9 sectors and 14LL Masha,Nyamuyanj Nyakitunda,Kikaga Ruborogota, Ngara Mbaare, Rugaaga, Endiinzi coordinate ssupervised.</li> <li>r Accountable station and 14 LLGs purch 12 workshops/ train conferences/meetin</li> <li>4 quarterly reports Auditor</li> <li>General/MOF/MOI c</li> <li>4 Training worksho 12 monthly staff lis submitted to HRD salary.</li> <li>12 LGMSDP proje and investment ser 5 computers and pr for Finance, planni LGMSDP,and worl Capacity building fi management functi</li> </ul>	PED and MoLO Gs of Birere, a,Kabingo, tte, Kabuyanda ma,Kashumba, Rushasha and ed and hery for 9 sector lased. hings/ gs attended. submitted to LG/PAC/LGFC ops sts prepared and for processing cts monitored vicing done. inters procured ng, ss depts. for improved ons carried out 110,641 63,034 22,709	

### Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 2. Finance

Output: Revenue Manager	nent and Collection Servio	es				
Value of Hotel Tax Collected	1000000 (LHT collecte counties of Birere, Ma Nyamuyanja,Kabingo, ikagate,Kabuyanda, Ru Ngarama,Kashumba, M Rugaaga, Rushasha an and at the District and between District and L	sha, Nyakitunda, Iborogota, Ibaare, d Endiinzi shared	0 (n/a) K		1575000 (LHT collect counties of Birere, M Nyamuyanja,Kabingo ikagate,Kabuyanda, R Ngarama,Kashumba, Rugaaga, Rushasha ar and at the District and between District and I	asha, ,Nyakitunda,K uborogota, Mbaare, nd Endiinzi shared
Value of LG service tax collection	42000000 (LST collect counties of Birere, Ma Nyamuyanja,Kabingo, ikagate,Kabuyanda, Ru Ngarama,Kashumba, M Rugaaga, Rushasha an and at the District and between District and L	sha, Nyakitunda, Iborogota, Ibaare, d Endiinzi shared	47319813 (LST collect counties of Birere, Ma KNyamuyanja,Kabingo, ikagate,Kabuyanda, Ru Ngarama,Kashumba, M Rugaaga, Rushasha an and at the District and between District and L	asha, Nyakitunda,I uborogota, Mbaare, d Endiinzi shared	30941500 (LST collec counties of Birere, M K Nyamuyanja,Kabingo ikagate,Kabuyanda, R Ngarama,Kashumba, Rugaaga, Rushasha ar and at the District and between District and I	asha, ,Nyakitunda,K uborogota, Mbaare, nd Endiinzi shared
Value of Other Local Revenue Collections	366136091 (Other Loc collected at Subcountie Masha, Nyamuyanja,Kabingo, ikagate,Kabuyanda, Ru Ngarama,Kashumba, M Rugaaga, Rushasha an	es of Birere, Nyakitunda, Iborogota, Ibaare,	833755042 (Other Loc collected at Subcountie Masha, KNyamuyanja,Kabingo, ikagate,Kabuyanda, Ru Ngarama,Kashumba, M Rugaaga, Rushasha an	es of Birere, Nyakitunda,I uborogota, Mbaare,	1259404000 (Other L collected at Subcounti Masha, K Nyamuyanja,Kabingo ikagate,Kabuyanda, R Ngarama,Kashumba, Rugaaga, Rushasha ar	es of Birere, ,Nyakitunda,K uborogota, Mbaare,
Non Standard Outputs:	ikagate, Kabuyanda, Ru Ngarama, Kashumba, M Rugaaga, Rushasha an Endiinzi 56 supervision and mo visits to the sub counti Masha,	unties of Nyakitunda, Iborogota, Ibaare, d nitoring es of Birere, Nyakitunda, Iborogota, Ibaare, d	84 Mobilisation and se meetings held at subco Birere, Masha, KNyamuyanja,Kabingo, ikagate,Kabuyanda, Ru Ngarama,Kashumba, M Rugaaga, Rushasha an Endiinzi 42 supervision and mo visits were made to the of Birere, Masha, KNyamuyanja,Kabingo, ikagate,Kabuyanda, Ru Ngarama,Kashumba, M Rugaaga, Rushasha an	unties of Nyakitunda,1 uborogota, Mbaare, d nitoring e sub counties Nyakitunda,1 uborogota, Mbaare,	ikagate,Kabuyanda, R Ngarama,Kashumba, Rugaaga, Rushasha ar Endiinzi 56 supervision and mo visits to the sub count Masha,	ounties of Nyakitunda,K uborogota, Mbaare, ad onitoring ies of Birere, Nyakitunda,K uborogota, Mbaare, ad and and Annual
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	55,764	Non Wage Rec't:	40,006	Non Wage Rec't:	55,764
	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	55,764	Total	40,006	Total	55,764

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

Date of Approval of the Annual Workplan to the Council

31/08/2012 (District annual budget 22/08/2013 (District annual budget 31/08/2013 (District annual budget prepared, approved and submitted. was prepared and approved) District headquarters)

prepared, approved and submitted. District headquarters)

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance				I		
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012 (One Draft budget and annual work before council at Distric	cplan laid ct hqtrs)	27/06/2013 (Draft bud annual workplan was la council at District hqtr	aid before (s)	30/06/2013 (One draf Budget and Workplar presented to Council)	n prepared and
Non Standard Outputs:	Budget conference at the hqtrs Organised and He District hqtrs prepared and submitted to MOFPED Budget desk meetings organised Budget preparation and meeting to assist LLGs departments held at Dis	Id at the LGBFP 12 1 review and	Budget conference at th hqtrs Organised and H District hqtrs . 6 Budget desk meeting	eld at the	Budget conference at hqtrs Organised and I District hqtrs  prepared and submitte to MOFPED Budget desk meetings organised Budget preparation a meeting to assist LLC departments held at E	Held at the LGBFP ed 12 s 1 nd review Gs and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,746	Non Wage Rec't:	13,496	Non Wage Rec't:	26,569
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,746	Total	13,496	Total	26,569
Output: LG Expenditure ma	angement Services					
Non Standard Outputs:	23 mentoring sessions in 9 sectors and 14 S/C Masha, Nyamuyanja,Kabingo,N ikagate,Kabuyanda, Ru Ngarama,Kashumba, M Rugaaga, Rushasha and	Es of Birere Vyakitunda borogota, Ibaare,		were carried	1 23 mentoring session in 9 sectors and 14 S Masha, Nyamuyanja,Kabingci ikagate,Kabuyanda, F Ngarama,Kashumba, Rugaaga, Rushasha a	/Cs of Birere, p,Nyakitunda,H Ruborogota, Mbaare,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,112	Non Wage Rec't:	0	Non Wage Rec't:	2,112
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,112	Total	0	Total	2,112
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Annual Fin prepared and submitted Auditor General in Mba	to the	ts 30/09/2012 (Annual Fi prepared and submitted Auditor General in Mb	d to the	ts 30/09/2013 (Annual I prepared and submitte Auditor General in M	ed to the

Auditor General	Auditor General in Mba		Auditor General in Mb		Auditor General in M	
Non Standard Outputs:	12 Monthly and 4 quar	terly	Four quarterly performance report		12 Monthly and 4 quarterly	
_	performance reports pro	epared and	were prepared and sub-	mitted to	performance reports p	repared and
	submitted to CAO and	Line	CAO and Line Ministr	ies. 14	submitted to CAO and	d Line
	Ministries.	56	supervision visits made	e to 14 LLGs	Ministries.	56
	supervision visits made	to 14 LLG	s of Nyamuyanja, Birere	, Masha,	supervision visits mad	le to 14 LLGs
	of Nyamuyanja, Birere,	Masha,	Kabingo,Nyakitunda,K	labuyanda,	of Nyamuyanja, Birer	e, Masha,
	Kabingo,Nyakitunda,K	abuyanda,	Ruborogota, Kikagate,	Ngarama,	Kabingo,Nyakitunda,I	Kabuyanda,
	Ruborogota, Kikagate,	Ngarama,	Kashumba, Mbaare, Er	ndiinzi ,	Ruborogota, Kikagate	, Ngarama,
	Kashumba, Mbaare, Er	,	Rushasha and Rugaaga	ì	Kashumba, Mbaare, E	Endiinzi ,
	Rushasha and Rugaaga				Rushasha and Rugaag	ga
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,149	Non Wage Rec't:	13,909	Non Wage Rec't:	21,149
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,149	Total	13,909	Total	21,149
2. Lower Level Services						

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousan	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	•••	Approved Budget, P. Outputs (Quantity, De and Location)	
Finance						
Output: Multi sectoral Tr	ansfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	84,525	Wage Rec't:	84,525	Wage Rec't:	84,525
	Non Wage Rec't:	502,475	Non Wage Rec't:	362,347	Non Wage Rec't:	494,231
	Domestic Dev't	51,107	Domestic Dev't	39,575	Domestic Dev't	34,931
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	638,107	Total	486,446	Total	613,687
3. Capital Purchases						
Output: Office and IT Eq	uipment (including Softwa	are)				
Non Standard Outputs:	2 Laptops purchased f and planning dept at I Headquarters and one works	District	2 Laptops purchased f aand 1 for Procuremen District Headquarters		•Retooling (2 office d chairs 2 desk top com laptop and 1 printer p	puters and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,008	Domestic Dev't	10,634	Domestic Dev't	11,355
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,008	Total	10,634	Total	11,355
Output: Other Capital						
Non Standard Outputs:	2 Markets fenced , or Birere sub ounty and a Bugango in Mbaare s/	another at	n no activity done		One Market fenced at Kikagate subcounty	Kajaho,
	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	8,000	Domestic Dev't	0	Domestic Dev't	9,959
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		8,000	Total	0	Total	9,959

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

### Workplan Outputs

	2012/13			2013/14	2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, I Outputs (Quantity, I and Location)			
3. Statutory Bodies							
Non Standard Outputs:	6 council and 18 standin committee meetings he District Hqrs.		17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Kabereba TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyanda TC. Ruborogota, Nyakitunda, Ngarar	of byelaws. (12, 001 857)	and formulation		
	of	U	Kashumba, Mbare, Rugaaga, nRushasha and Endiinzi assisted i recording ,managing minutes an formulation of				
	byelaws. activities within 17 LLC central government coordinated		activities within 17 LLGs and central government coordinated a	(22,169,952)			
	gratia and salaries of po salaried staff paid	Ex- litical 17	the District HQ, in LLGS of Bire Masha, Nyamuyanja, Kabingo, Kaberebere TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyand TC. Ruborogota, Nyakitunda,	Grant	ratiuty and alaried staff		
	LLGs mentored in cond managing council meeti	ucting and	Ngarama, Kashumba, Mbare, Rugaaga, Rushasha and Endiinzi Ministries. Ex-	LLG ex gratia and I , allowances paid to ro beneficiaries.(140,12	espective		
			gratia and salaries of political salaried staff paid to the District political leaders, and LLGs politi leaders in Birere, Masha, Nyamuyanja, Kabingo, Kaberebo TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyanda TC. Ruborogota, Nyakitunda, Ngarar Kashumba, Mbare, Rugaaga, Rushasha and	cal			
			Endiinzi. 17 LLGs in Birere, Masha, Nyamuyanja, Kabingo, Kaberebe TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyanda TC. Ruborogota, Nyakitunda, Ngarar Kashumba, Mbare, Rugaaga, Rushasha and Endiinzi mentored conducting and managing counc meetings	na, in			
	Wage Rec't:	333,829	<i>Wage Rec't:</i> 332,603	Wage Rec't:	333,829		
	Non Wage Rec't:	66,454	Non Wage Rec't: 39,677	õ	62,504		
	Domestic Dev't	0	Domestic Dev't (		0		
	Donor Dev't	0	Donor Dev't	) Donor Dev't	0		
	Total	400,283	Total 372,279	Total	396,333		

Output: LG procurement management services

		2012		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)	
. Statutory Bodies						
Non Standard Outputs:	-1procurement plan pro District Hqrs and subn relevant authorities. -52 contracts committe	nitted to	1 procurement plan pre District Hqrs and subm relevant authorities in 1	itted to	-1 procurement plan p District Hqrs and sub- relevant authorities(80	mitted to
	held at the District Hqu 4 quartery reports prej submitted to relevant a	rs. pared and	-17 contracts committe held at the District Hqu	-	-12 contracts committed held at the District Hot (5,748,000).	
	6 adverts placed in pri 1400 bid documents a agreements prepared at	ind	4 quartery reports prep submitted to relevant a t		4 quartery reports pre submitted to relevant	epared and
	Hqrs.	1 4 4	6 adverts placed in pri	nt media.	authorities.(1,500,000	))
		istrict wide. firms for F/	200 bid documents an prepared at the District Y 17 contracts awarded Hqrs.	Hqrs. at the Distric	1400 bid documents	and
			60 projects moniterd district wide. 140 firms prequalified firms for F/Y 2012/2013 at the District.		Y 200 contracts awarded at the District Hqrs (323,000).	
					50 projects moniterd (2,162,183).	district wide
					140 firms prequalified 2013/2014 at the Dist (2,162,386).	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	34,223	Non Wage Rec't:	21,705	Non Wage Rec't:	37,061
	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	34,223	Total	21,705	Total	37,061
Output: LG staff recruitment						
Non Standard Outputs:	Isingiro, kaberebere an	id kabuyand	2 advert for vacant posts in TCs of a Isingiro, kaberebere and kabuyanda dT/Councils and Isingiro DLG place		a Staff recruited and ma	
	<ul> <li>in the print media</li> <li>2. 260 new employees in - Isingiro,kaberebere and kabuyanda</li> <li>T/Councils and Isingiro DLG to be recruited 3.</li> <li>12 sittings to handle internal submissions held 4.</li> </ul>		in the print media. 224 new eployees recruited and appointed in Isingiro DLG and Isingiro T\C		12 sittings made for h Internal submissions.	
					Monthly retainer fees to all members of DSC paid.	
					Monthly salary to the Chairman DSC paid.	
	Four quartery reports a annual report to the lin and commissions subn	nd one e Ministres	Graitutity to chairman retainer fee for 12 mon members DSC paid at	ths to	Quartely and annual r prepared and submite	*
	6 workshops to be atte		HQ.		Certificates for 20 app verfied.	plicants
	20 certificates for appl	icants verifi	ed		1 News paper Advert	
	gratutity to chairman retainer fee to to memb		id		meetings for recruitm Workers and Commu Development Officers without staff.	unity

		2012	2/13		2013/1	4
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
Statutory Bodies	,					
	Wage Rec't:	31,560	Wage Rec't:	31,560	Wage Rec't:	31,560
	Non Wage Rec't:	39,534	Non Wage Rec't:	66,679	Non Wage Rec't:	54,437
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	15,520
	Total	71,094	Total	98,239	Total	101,517
Output: LG Land manageme	ent services					
No. of Land board meetings	0		0 (No meeting was hel	d)	6 (District Head Qu	uarter)
No. of land applications (registration, renewal, lease extensions) cleared	(80 land applicatio LLGs)	ns cleared in 17	47 (47 land application and considered at the l		280 (280 land appl in 17 LLGs)	ications cleared
Non Standard Outputs:	6 meetings held at t	he District HD0	QNo meeting was held			
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,657	Non Wage Rec't:	4,574	Non Wage Rec't:	7,657
	Domestic Dev's	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	0
	Total	7,657	Total	4,574	Total	7,657
<b>Output: LG Financial Accou</b>	intability					
No. of LG PAC reports discussed by Council	0		7 (4 report prepared ar to the ministry of Loca Government in Kampa	ıl	4 (4 LG PAC repor council)	ts discussed by
No.of Auditor Generals queries reviewed per LG	6 (6PAC meetings of held at the district h		7 (7 PAC meetings he District Head Quarters		7 (7 PAC meetings held at the District (12,715,000))	
Non Standard Outputs:	4 reports prepared a the ministry of Loca		o discussed by council a	2 Reports t District HC	4 Reports submitted by council, MoLG MDAs (2 000 000)	and respective
	4 reports discussed	by council	uiseusseu by council u		2. 1112/15 (2,000,000)	
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,715	Non Wage Rec't:	10,734	Non Wage Rec't:	14,715
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0
	Total	14,715	Total	10,734	Total	14,715
Output: LG Political and exe	ecutive oversight					
Non Standard Outputs:	Implemented counc projects and progra LLGs to be monito	mmes in 17	6 council meetings held at the district headquarters.		Council policies, programmes and projects implimented in 17 LLGs(8,023,928).	
	- 25 workshops atte outside the district	nded within and	d Council policies, proje programmes in the 17 Birere, Masha, Nyamu	LLGs of	6 Council meeting (31,200,000).	s held
	- 6 council meeting district headquarter		Kabingo, Kaberebere TC, Kikagate, Kabuya	ΓC, Isingiro nda,	Two day District Council med to discuss key social sector is and identify issues that require	
	- PAF projects monitored Kabuyanda TC. Ruborogo Nyakitunda, Ngarama, Ka Mbare, Rugaaga, Rushasl Endiinzi monitored.		, Kashumba,	legislation and poli organised (2,769,00	tical support	
					One day District Co to develop and enac promote comprehen and child health, O USE organised (1,7	ct ordinances to nsive maternal VC, UPE and

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
S. Statutory Bodies						
·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	38,018	Non Wage Rec't:	53,098	Non Wage Rec't:	39,224
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	4,521
	Total	38,018	Total	53,098	Total	43,745
Output: Standing Committee	s Services					
Non Standard Outputs:	18 standing committee and held at the District Quarters	•	18 standing committee and held at the Distric Quarters		36 standing committee and held at the Distric Quarters (54,000,000	ct Head
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	48,924	Non Wage Rec't:	40,779	Non Wage Rec't:	54,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,924	Total	40,779	Total	54,000
Output: Multi sectoral Trans			Wass Desl's	1 226	Wasse Dec'h	0
	Wage Rec't:	0	Wage Rec't:	1,226	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	301,149 0	Non Wage Rec't: Domestic Dev't	213,049 0	Non Wage Rec't: Domestic Dev't	237,571 0
	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	301,149	Total	214,275	Total	237,571
. Production and I		501,145	10111	214,275	10111	237,371
Function: Agricultural Advisory	0					
1. Higher LG Services	50171005					
Output: Agri-business Develo	opment and Linkages w	ith the Mar	ket			
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	107,196
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	107,196
Output: Technology Promoti	on and Farmer Advisor	ry Services				
No. of technologies distributed by farmer type	68 (The LLGs of Birer TC, Masha, Nyamuyar Nyakitunda, Kabuyan Kabuyanda S/C, Rubo Kikagate, Kabingo, Isi Ngarama, Kashumba, Endinzi, Rugaaga and	nja, la TC, rogota, ngiro TC, Mbaare,	e54 (Technologies were in the LLGs of Birere, TC, Masha, Nyamuya Nyakitunda, Kabuyand Kabuyanda S/C, Rubo Kikagate, Kabingo, Isi Ngarama, Kashumba, Endinzi, Rugaaga and	Kaberebere nja, la TC, rogota, ngiro TC, Mbaare,	68 (4 commodities di each of the LLGs of Kaberebere TC, Masl Nyamuyanja, Nyakitu Kabuyanda TC, Kabu Ruborogota, Kikagatu Isingiro TC, Ngarama Mbaare, Endinzi, Rug Rushasha	Birere, na, 1nda, 1yanda S/C, e, Kabingo, a, Kashumba

Rushasha.

One Demonstration Garden maintained at the district)

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### Workplan Outputs

4.

			2012	/13		2013/14	ļ
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
<b>Production</b>	n and I	Marketing			· ·		
Non Standard Outp	outs:	DNC contract implement	ented.	DNC salary paid for 3 District H/Qs	3 months.at th	e DNC contract imple District H/Qs.	mented at the
		SNCs contracts imple	mented.	-			
		MSIP implemented.		A meeting on MSIP at the District H/Qs and performance of MSIP	nd ireviewed	d Quarterly Planning Multi Stakeholder Ir platform held at the	nnovations
		NAADS planning and	reviews	•		•	-
		meetings conducted.		NAADS planning an meeting was held with		Quartery NAADS p reviews meetings co	
		NAADS stakeholders		the District H/Qs			. 1 1 11 14
		activities implemented		NAADS stakeholders	M & F	Quarterly NAADS s & E activities imple	
		DFF meetings support	ed.	activities implementer of .Birere, Kaberebere	d in the LLGs	-	menteu anu
		Financial and process supported.	audits	Nyamuyanja, Nyakitu Kabuyanda TC, Kabu	ında, ıyanda S/C,	Quarterly DFF meet and and resolutions and reports made.	
		Quarterly Technical A	udits and	Ruborogota, Kikagate Isingiro TC, Ngarama		and reports made.	
		Coordination activities		Mbaare, Endinzi, Rug Rushasha		Quarterly Financial audits supported and	
		District operations and	l vehicle			11	1
		maintenance costs sup	•	1 DFF meetings was conducted.at the District H/Qs.		Quarterly Technical Audits and Coordination activities facilitated	
		Inormation and community function of NAADS su		Financial and process		and reports made.	
		Conscity development	inforitiative	carried out in the LLC s Kaberebere TC, Mash		District operations a maintenance costs su	
		for HLFOs supported.	montiative	Nyamuyanja, Nyakitu	ında,		
		Mobilisation and sensi stakeholders.	tisation of	Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba,		Quartery radio progr 1 procure on NAAD produced.	
				Mbaare, Endinzi, Rug Rushasha	gaaga and	Qurterly training for development of HLF	
				A Technical Audit ex Coordination of NAA was conducted by the office in the LLGs of Nyakitunda, Kabuyan Kabuyanda S/C, Rubo Kikagate,.	DS activities Production Nyamuyanja, ada TC,	-	
				Information and comp function of NAADS w at the District H/Q			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	319,644
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	118,547	Domestic Dev't	101,548	Domestic Dev't	116,867
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	118,547	Total	101,548	Total	436,511

2. Lower Level Services Output: LLG Advisory Services (LLS)

· · · · · · · · · · · · · · · · · · ·			
No. of farmer advisory	120 (Birere S/C, Kaberebere TC,	92 (Birere S/C, Kaberebere TC,	120 (Birere S/C, Kaberebere TC,
demonstration workshops	Kabingo S/C, Nyakitunda S/C,	Kabingo S/C, Nyakitunda S/C,	Kabingo S/C, Nyakitunda S/C,
	Kabuyanda TC, Kabuyanda S/C,	Kabuyanda TC, Kabuyanda S/C,	Kabuyanda TC, Kabuyanda S/C,
	Kikagate, S/C, Ruborogota S/C,	Kikagate, S/C, Ruborogota S/C,	Kikagate, S/C, Ruborogota S/C,
	Isingiro TC, Ngarama S/C, Mbaare	Isingiro TC, Ngarama S/C, Mbaare	Isingiro TC, Ngarama S/C, Mbaare
	Kikagate, S/C, Ruborogota S/C,	Kikagate, S/C, Ruborogota S/C,	Kikagate, S/C, Ruborogota S/C,

### Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

### 4. Production and Marketing

No. of functional Sub County Farmer Forums	TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda,	S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.) 17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.) 17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of farmers receiving Agriculture inputs	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	9408 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
No. of farmers accessing advisory services	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)

### Workplan Outputs

4.

		2012	/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Produc	tion and N	Marketing		
Non Standard	d Outputs:	Technology development & promotion of food security and market oriented farmers.	Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC,	Technology development & promotion of food security and market oriented farmers.
		Commercialisation farmer grants supported.	Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC	Commercialisation farmer grants supported.
		Farmer participatory planning and M & E activities.	Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.	Farmer participatory planning and M & E activities.
		Performance contract for AASPs.		Performance contract for AASPs.
		FID support services.	Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo,	FID support services.
		CBAs Facilitated.	Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota	CBAs Facilitated.
		Stakeholder M & E activities supported.	Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanj	Stakeholder M & E activities supported.
		Mobilisation and sensitization		Mobilisation and sensitization
	supported.	Farmer participatory planning and M & E activities implemented in	supported.	
	Annual / semi-annual reviews conducted.	the LLGs of Birere Kaberebere TC Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda,	, Annual / semi-annual reviews conducted.	
	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC,	Kikagate, Ruborogota, Isingiro TC	C, All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC,	
		Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere	Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja	Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere
		Kashumba S/C, Endinzi S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.	CBAs Facilitated in all the LLGs o Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.	Kashumba S/C, Endinzi S/C, f Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.
			Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja	
			Mobilisation and sensitization	

### **Workplan Outputs**

			2012			2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, 1 and Location)	
Produc	tion and I	Marketing			L		
				supported in all the L Kaberebere TC, Kab Nyakitunda , Kabuya Kabuyanda, Kikagate Isingiro TC, Ngarama Kashumba , Endinzi Rushasha, Masha an Nyamuyanja	ingo, IndaTC , e, Ruborogota a , Mbaare , ,Rugaaga,		
				Annual / semi-annual conducted in the LLC Kaberebere TC, Kab Nyakitunda , Kabuya Kabuyanda, Kikagate Isingiro TC, Ngarama Kashumba , Endinzi Rushasha, Masha an Nyamuyanja.	Gs of Birere ingo, indaTC , e, Ruborogota a , Mbaare , ,Rugaaga,	,	
				All the above outputs S/C, Kaberebere TC, Nyakitunda S/C, Kab Kabuyanda S/C, Kiki Ruborogota S/C, Isin Ngarama S/C, Mbaar Kashumba S/C, Rusha Masha S/C and Nyan S/C, Kaberebere TC, Nyakitunda S/C, Kab Kabuyanda S/C, Kiki Ruborogota S/C, Isin Ngarama S/C, Mbaar Kashumba S/C, Rusha Masha S/C and Nyan	Kabingo S/C. ouyanda TC, agate, S/C, giro TC, e S/C, nzi S/C, nuyanja.Biren Kabingo S/C. ouyanda TC, agate, S/C, giro TC, e S/C, nzi S/C, sha S/C,	e	
		Waga Pao't	0	Wage Rec't:	0	Wage Rec't:	0
		Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	35,012
		Domestic Dev't	1,466,942	Domestic Dev't	1,287,309	Domestic Dev't	1,131,357
		Domostie Dev't	1,400,942	Domestic Dev't	1,207,509	Domostic Dev't	0
		Total	1,466,942	Total	1,287,309	Total	1,166,370
Output: Mult	ti sectoral Trans	sfers to Lower Local G					
Non Standard	d Outputs:						
		Wage Rec't:	36,953	Wage Rec't:	36,953	Wage Rec't:	35,012
		Non Wage Rec't:	66,710	Non Wage Rec't:	66,710	Non Wage Rec't:	40,241
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,730
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	103,663	Total	103,663	Total	78,983

Output: District Production Management Services

	2012		2013/14
UShs Thousand		· · · ·	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and</b> 1	Marketing		
Non Standard Outputs:	Monthly salaries for sector staff paid.	Monthly salaries for sector staff paid at the District H/Qs.	Monthly salaries for 12 sector staff paid.
	SACCOs supervised & supported Commercial services and trade activities supported.	SACCOs supervised & supported i the LLGs of Technology development & promotion of food security and market oriented	n Supervision, quality assurance, inspection & monitoring of field activities conducted in all LLGs and reports produced on a qaurterly
	SMEs & other value addition initiatives identified and promoted.		basis Agric.statistics in all LLGS
	Market information & other commercial data collected and disseminated.	Kabuyanda, Kikagate, Ruborogota Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanj	disseminated. through reports on a quarterly basis.
	Tourism devt promoted.	Commercialisation farmer grants supported.in the LLGs of Birere	District Production & crop protection office re-tooled.
	Business Development Services training for farmer groups conducted.	Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota	
	Business quality control checks and measures implemented.	Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanj	Assessment reports on disasters and emergency situations compiled and a. disseminated,
	Supervision & monitoring of field activities conducted.	Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC	2 Meetings for sector staff & other stakeholders held at the District HQsceedin and meeting resolution:
	Agric.statistics collected, documented and disseminated.	Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC	documented for action
	Catalytic projects under DDP 3 undertaken and supported.	Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja	plans and reports prepared. Research needs assessment
	All the obove outputs to be realised in the LLGs of Masha, Birere, Nyakitunda Kabuyanda Kikagate		conducted as the need arises and a report produced
	Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town	Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota	Land use planning initiated a report on the progress produced on a half
	Councils of Isingiro, Kaberebere and Kabuyanda.	Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and	2 sector Staff csupported to undertake in-service training.
	District Production & crop protection office re-tooled.	Nyamuyanja	~
	Participation in National shows and exhibitions effected	CBAs Facilitated in all the LLGs o Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota	
	Disasters and emergency situations responded to and managed in the LLGs wherever they may occur.	Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja	
	Meetings for staff & other stakeholders held at the District HQs.	Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo,	
	Sector planning and reporting function supported & operationalised at the District HQs.	Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota	,

		201	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Prodi	uction and I	Marketing		
		Research needs assesment conducted in Kikagate and Rugaa Sub-counties.	Rushasha, Masha and gaNyamuyanja	
		Land use plans developed and implemented.	Mobilisation and sensitization supported in all the LLGs of Birer Kaberebere TC, Kabingo,	9
		Staff capacity built.	Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota Isingiro TC, Ngarama , Mbaare ,	ι,
			Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja	
			Annual / semi-annual reviews conducted in the LLGs of Birere Kaberebere TC, Kabingo,	
			Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga,	ι,
			Rushasha, Masha and Nyamuyanja.	
			All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C Nyakitunda S/C, Kabuyanda TC,	,
			Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC,	
			Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C,	
			Masha S/C and Nyamuyanja.Birer S/C, Kaberebere TC, Kabingo S/C Nyakitunda S/C, Kabuyanda TC,	
			Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C,	
			Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.	
			Commercial services and trade activities supported.in the LLGs of	f
			Technology development & promotion of food security and market oriented farmers in the	
			LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda,	
			Kikagate, Ruborogota , Isingiro To Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha,	2,
			Masha and Nyamuyanja.	
			Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo,	
			Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota Isingiro TC, Ngarama , Mbaare ,	ι,

#### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 4. Production and Marketing

Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Mobilisation and sensitization supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Annual / semi-annual reviews conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and

#### **Workplan Outputs**

	2012/13		2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			

Nyamuyanja..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.

SMEs & other value addition initiatives identified and promoted in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda , Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and

#### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 4. Production and Marketing

Nyamuyanja..

CBAs Facilitated in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Mobilisation and sensitization supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Annual / semi-annual reviews conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja ..

Market information & other

#### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 4. Production and Marketing

disseminated. In the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC , Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama , Mbaare , Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja. Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC , Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.. Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama , Mbaare ,

commercial data collected and

Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

#### **Workplan Outputs**

	2012/13		2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 4. Production and Marketing

Mobilisation and sensitization supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. Annual / semi-annual reviews

Amiuar / semi-annuar leviews conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.

Business Development Services training for farmer groups conducted in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga,

#### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 4. Production and Marketing

Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

CBAs Facilitated in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Mobilisation and sensitization supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Annual / semi-annual reviews conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

#### **Workplan Outputs**

	201	2/13	2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
4. Production and	Marketing				

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja .. Business quality control checks and measures implemented in the LLGs

measures implemented in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

#### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 4. Production and Marketing

CBAs Facilitated in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Mobilisation and sensitization supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Annual / semi-annual reviews conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja..

Supervision & monitoring of field activities conducted in the LLGs of

### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Des des des set and			

#### 4. Production and Marketing

Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Mobilisation and sensitization

#### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 4. Production and Marketing

supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Annual / semi-annual reviews conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja..

Agric.statistics collected, documented and disseminated in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and

### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 4. Production and Marketing

M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Mobilisation and sensitization supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Annual / semi-annual reviews conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C,

### Workplan Outputs

	2	012/13		2013/14	
UShs Thousar	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)	Expenditure and Outp n end June (Quantity, Description and Locati		Approved Budget, H Outputs (Quantity, E and Location)	
. Production and	l Marketing		¥_		
		Nyakitunda S/C, Kabuy Kabuyanda S/C, Kikag Ruborogota S/C, Isingin Ngarama S/C, Mbaare S Kashumba S/C, Endinz Rugaaga S/C, Rushash Masha S/C and Nyamu S/C, Kaberebere TC, Ka Nyakitunda S/C, Kabuy Kabuyanda S/C, Kikaga Ruborogota S/C, Isingin Ngarama S/C, Mbaare S Kashumba S/C, Endinz Rugaaga S/C, Rushash Masha S/C and Nyamu	ate, S/C, ro TC, S/C, i S/C, a S/C, a S/C, yanja.Birer abingo S/C vanda TC, ate, S/C, ro TC, S/C, i S/C, a S/C, a S/C,		
		All the obove outputs t in the LLGs of Masha, Nyakitunda, Kabuyanda Ruborogota, Ngarama, Mbare, Endinzi, Rugaa Kabingo ouncils and th Councils of Isingiro, Ka and Kabuyanda.	o be realise Birere, a, Kikagate Kashumba, ga, , e Town	,	
		Participated in the Nati and exhibition effected In Jinja show ground. Disasters and emergenc responded to and manag LLGs wherever they oc A meeting for staff & c	y situation: ged in the ccure. D	S	
		stakeholders held at the HQs.			
		Sector planning and rep function supported & operationalised at the D	, i i i i i i i i i i i i i i i i i i i		
	<i>Wage Rec't:</i> <b>30,9</b>	51 Wage Rec't:	61,903	Wage Rec't:	28,881
	Non Wage Rec't: 87,6	6 Non Wage Rec't:	96,713	Non Wage Rec't:	47,926
	Domestic Dev't 186,3	55 Domestic Dev't	43,378	Domestic Dev't	0
	Donor Dev't	0 Donor Dev't	0	Donor Dev't	0
	Total 304,92	22 Total	201,993	Total	76,807

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

1 (Birere)

0 (N/A)

0 (N/A)

		2012	2/13		2013/14			
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
Production and	Marketing							
Non Standard Outputs:	Improved planting material cassava and sweet potatoes to Masha, Kabingo, Isingir Council	supplie	Birere, Nyamuyanja, N Kabuyanda, Kabuyand	yanda (TC) Iyakitunda, a (TC),	Improved planting ma cassava and sweet pot to all LLGs.	atoes supplied		
	Kikagate, Ruborogota, Ngarama, Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC),			Assessment reports o disease out breaks ma appropriate intervens prescribed in all the L	de and ions			
	Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC carried out. 4 phytosannitary inspection points for planting materials entering the Distric in Endinzi, Ngarama, Kikagate and Ruborogota supporter Field activities monitored and		phytosannitary inspection points for planting materials entering the					
	4 phytosannitary inspection points supervised.							
	for planting materials enter Distric in Endinzi, Ngaram Kikagate and Ruborogota s	ia,	Technology Demonstra edthe District H/Qs supp	-	1 demo nursery for c established in Nyakitu			
	Field activities monitored	and	operated.		county.			
	supervised.	anu			Technology Demonstr the District H/Qs expa			
	1 demo nursery for coffee				maintained.			
	established in Nyamuyanja Nyakitunda	and			Guidelines for Agricu competitions formulat			
	Technology Demonstration the District H/Qs supported operated.ric. Competetions	d and			isseminated to all LLC			
	Initiate Agricultural compe	titions.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	17,791	Non Wage Rec't:	15,372	Non Wage Rec't:	56,550		
	Domestic Dev't	39,828	Domestic Dev't	4,440	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	57,619	Total	19,812	Total	56,550		
Output: Livestock Health an	d Marketing							
No. of livestock vaccinated	60 (In the LLGs of Masha Nyakitunda, Kabuyanda, K Ruborogota Ngarama Kas	likagate	, Birere, Nyakitunda, K	abuyanda,	3000 (In the LLGs of Birere, Nyakitunda, H Kikagate, Ruborogota	Kabuyanda,		

No. of livestock vaccinated	60 (In the LLGs of Masha, Birere	, 42334 (In the LLGs of Masha,	3000 (In the LLGs of Masha,
	Nyakitunda, Kabuyanda, Kikagate	Birere, Nyakitunda, Kabuyanda,	Birere, Nyakitunda, Kabuyanda,
	Ruborogota, Ngarama, Kashumba,	Kikagate, Ruborogota, Ngarama,	Kikagate, Ruborogota, Ngarama,
	Mbare, Endinzi, Rugaaga, ,	Kashumba, Mbare, Endinzi,	Kashumba, Mbare, Endinzi,
	Kabingo ouncils and the Town	Rugaaga, , Kabingo ouncils and the	Rugaaga, , Kabingo ouncils and the
	Councils of Isingiro, Kaberebere	Town Councils of Isingiro,	Town Councils of Isingiro,
	and Kabuyanda.)	Kaberebere and Kabuyanda.)	Kaberebere and Kabuyanda.)
No. of livestock by type undertaken in the slaughter	1000 (Isingiro TC and Rugaaga S/	C750 (Isingiro TC and Rugaaga S/)	0
slabs			
No of livestock by types	8000 (Mbaare, Endinzi, Kashumba	, 6000 (Mbaare, Endinzi, Kashumba,	0
using dips constructed	Ngarama Masha)	Ngarama Masha)	

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
<b>Production and</b> M	Marketing			I		
Non Standard Outputs:	Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC, Kaberebere TC & Kabuyanda TC.		Mbare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC, Kaberebere TC & Kabuyanda TC. Livestock check points established		Kamwema and Kabobo. Prevalence of livestock diseases assessed, managed and controlled,	
	Livestock check points established and manned at Ekitindo, Kamwema and Kabobo.				supervised.	
	Slaughter facility const Rugaaga	ructed in	ine EEGs.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,236	Non Wage Rec't:	13,850	Non Wage Rec't:	26,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,236	Total	13,850	Total	26,000
Output: Fisheries regulation						
Quantity of fish harvested	Rugaaga and Ngarama	TC, a, Rushasha )	1950 (singiro Town Council, Kikagate, Kabuyanda TC, Ruborogota, Kashumba, Rushasha, Rugaaga and Ngarama)		(S)	
No. of fish ponds stocked	4 (Isingiro Town Council, Kikagate Kabuyanda TC, Ruborogota and Ngarama)		e,4 (singiro Town Council,)		4 (Quartery reports on daily Statistics on fish catches from Lal Nakivale collected and report made	
No. of fish ponds construsted and maintained	12 (Isingiro Town Cour Kikagate, Kabuyanda T Ruborogota and Ngarar	тС,	18 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)		, Birere, Kikagate, and Kabuyanda	

			2/13		2013/14	
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:		t centres c	keFish checks conducted of Nakivale and the mark Kaberebere, Kabingo an Kabuyanda.	et centres of		d lake ket centres of
	Fish landings on Lake National Strength	akivale	Fish landings on Lake I inspected .	Nakivale	Report on inspection of	
			a,Fish farms in Isingiro T G Kikagate LLG and Kab			
	inspected and supported. Fish farmers in Isingiro		inspected and supported Fish farmers in Isingiro		Fish farms in Isingiro Kikagate LLG and Ka inspected and support	buyanda LLG
	Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.		Ngarama, Kikagate LLC Kabuyanda LLG trained supported.	Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported. Selected fish farms stocked with		o TC, LG and ed and
	desirable fish types. Fisheries undertakings su	types. Fisheries undertakings supervised		supported. Selected fish farms stocked with desirable fish types.		
	and monitored, A lake patrol Boat procured		and monitored,		Fisheries undertaking	s supervised
	A lake patrol boat procu	ieu			and monitored, A lake patrol Boat pro	cured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,572	Non Wage Rec't:	6,445	Non Wage Rec't:	18,413
	Domestic Dev't	13,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,572	Total	6,445	Total	18,413
Output: Vermin control serv						
No. of parishes receiving anti-vermin services	8 (The LLGs of Masha, I Rugaaga, Kashumba and	0	5 (N/A) ha)		0	
Number of anti vermin operations executed quarterly	8 (The LLGs of Masha, I Rugaaga, Kashumba and		0 (N/A) ha)		5 (The LLGs of Mash Rugaaga, Kashumba a	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	302
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	302
Output: Tsetse vector contro No. of tsetse traps deployed	l and commercial insects 5 (Ngarama, Kashumba)	-	motion 5 (N/A)		4 (Kashumba and Nga	arama LLGs)
and maintained Non Standard Outputs:	N/A		N/A			
ĩ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

	Approved Budget, Plan	2012/13 Approved Budget, Planned Expenditure and Outputs by				nned	
UShs Thousand	Outputs (Quantity, Description and Location)		end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Total	500	Total	0	Total	500	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Gove	ernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,941	
	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	0	Total	0	Total	1,941	
3. Capital Purchases							
Output: Plant clinic/mini lab	ooratory construction						
No of plant clinics/mini laboratories constructed	1 (District Headquarters)		1 (District Headquarter	rs)	1 (Isingiro TC, Kyabis Ishozi cell)	haho ward,	
Non Standard Outputs:	N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	40,419	Domestic Dev't	31,748	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,419	Total	31,748	Total	0	
unction: District Commercial	Services						
1. Higher LG Services							
Output: Trade Development	and Promotion Services						
No of businesses inspected for compliance to the law	0		0 (N/A)		200 (Businesses inspect compliance with the la produced on action tak	w and report	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0 (N/A)		3 (Trade sensitisation a organised at constituer		
No of awareness radio	0		0 (N/A)		17 (Awareness radio sl	nows	
shows participated in No of businesses issued with trade licenses	0		0 (N/A)		participated in.) 100 (Businesses issued linceses)	l with trade	
Non Standard Outputs:			N/A		N/A		
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	ů 0	Non Wage Rec't:	0	Non Wage Rec't:	6,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,400	
Output: Enterprise Develop							
No of businesses assited in business registration process	0		0 (N/A)		100 (Businesses assite registration process)	d in the	
No of awareneness radio shows participated in	0		0 (N/A)		2 (Awarenwss radio sh conducted)	lows	
No. of enterprises linked to UNBS for product quality and standards	0		0 (N/A)		20 (Busineess linked to	o INBS)	

	2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,000	
Output: Market Linkage Ser	vices						
No. of producers or producer groups linked to market internationally through UEPB	0		0 (N/A)		10 (Producer groups li international markets)	nked to	
No. of market information reports desserminated	0		0 (N/A)	a) 12 (Market information report disseminated)			
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,200	
Output: Cooperatives Mobil	isation and Outreach Serv	vices				· · ·	
No. of cooperatives assisted in registration	0		0 (N/A)		34 (Cooperative groups registered		
No. of cooperative groups mobilised for registration	0		0 (N/A)		50 (Cooperative group for registration)	s mobilised	
No of cooperative groups supervised	0		0 (N/A)		34 (Cooperative group	s supervised	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,600	
Output: Tourism Promotion	al Servives						
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0 (N/A)		3 (Hospitality facilities	s established	
No. of tourism promotion activities meanstremed in district development plans	0		0 (N/A)		5 (Tourism activities n in the District Develop		
No. and name of new tourism sites identified	0		0 (N/A)		2 (Tourism sites identi	fied.)	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,600	

### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
Output: Industrial Develop	ment Services						
No. of opportunites identified for industrial development	0		0 (N/A)		2 (Industrial opportunities identified for development)		
No. of producer groups identified for collective value addition support	0	() 0 (N/A)			20 (Producer groups for collective value addition supported.)		
No. of value addition facilities in the district	0	() 0 (N/A)			3 (Value chain facilities established in the District.)		
A report on the nature of value addition support existing and needed	0	No (N/A)			Yes (Report on nature of value addition support existing and needed produced.)		
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,600	
Output: Tourism Developm	ent						
No. of Tourism Action Plans and regulations developed	0		0 (N/A)		1 (Tourism action plan and regulations produced)		
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,600	

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

#### Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 5. Health

Non Standard Outputs:

health workers reviewed for recruitment to increase those inpost from 46% to 65%, submitted to(Nyamuyanja HC IV Nyamuyanja CAO/ DSC, 385 health workers from 53 health units verified for monthly salary emoluments (Nvamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish Nyarubungo HC III, Nyarubungo in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kabingo S/C; Rwekubo HC IV, Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda Kikagate HC III Kikagate parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kajaho parish, Kamubeizi HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HCS/C, Ngarama HC III Ngarama II Rwamwijuka parish, Kyezimbire parish, Kakamba HC II Kakamba HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C., Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Murema HC II Murema parish in Kashumba HC III Kashumba parish, Kashumba S/C; Mbaare HC III Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Nyamarungi parish, Nshororo HC II Murema HC II Murema parish in Nshororo parish, Kyabahesi HC II 15.Malaria, HIV

86 vacant posts for critical qualified 458 health workers from 53 government health units verified for monthly salary emoluments parish, Katanoga HC II, Katanoga parish in Nyamuyanja S/C; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S/C; parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S/C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S/C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S/C; Kabuyanda HC IV central ward in Kabuyanda TC: Rwakakwenda HC II Rwakakwenda 10.6 reports to the Council and parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II sector prepared and submitted. Kabugu parish in Kabuyanda S/C; Townboard, Nshungyezi HC III Kamubeizi parish, Rwamwijuka HC any case of Suspected Measles. II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S/C; at district headquarters, 17 sub Kashumba HC III Kashumba parish, county headquarters and Nakivale HC III Kashojwa parish, community levels talks in 94 Kigaragara HC II Kigaragara parish, parishes conducted. Ruteete parish, Nyamarungi HC II

1. Vacant posts for critical qualified health workers filled and staff inpost increased from 54% to 64%.

2.100% of the Health workers paid monthly salary emoluments.

3.100% of all health workers performance appraised. 4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.

5. Quarterly sector performance reports submitted to the District and MoH.

6.Funds disburrsed to 3 Health Sub districts and 58 Lower health units. 7.District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted. 8.Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followowed up.

9.12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.

Standing Committee on the health

11.Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and

12.4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.

13.Health promotion meetings, talks

14. Preventable 9 childhood diseases are immunised against.

Tuberculosis.

#### Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 5. Health

Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC IIBusheeka HC II Busheka parish in Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC Rugaaga S/C); and office of DHO II Rubondo parish in Rushasha S.C; at the district HQs Kyabishaho Rugaaga HC IV Kyampango parish, parish, Isingiro Town Council. and Birunduma HC II Birunduma inVerified a Medical officer and Rugaaga S.C.); and office of DHO submitted him for salary top-up at the district hqrts Kyabishaho parish, Isingiro Town COuncil. Verified Medical officers and submitted them for salary top-up payments from Nyamuyanja HC IV, district headquarters and copies to Rwekubo HC IV, Kabuyanda HC IV and Rugaaga HC IV; Appaised all health workers: 6 monhly for those on probation and once for the quarter to the Health Sub districts permanent ones. Prepared and submitted 1 budget framework paper, 1 sector development plan, 1 sector annual workplan and budget, Isingiro South HSD, Rugaaga HC prepared and submitted 4 quartely sector performance reports to the CAO at district headquarters and copies to the Ministry of Health, received and processed disbursing of all funds planned for the Health Subdistricts and Lower health units to HC IVs, heading the HSD: Nyamuyanja HC IV for Isingiro North HSD, Kabuyanda HC IV for Isingiro South HSD, Rugaaga HC IV for Bukanga HSD; PHC NGO funds to the LLU of Kyabirukwa HC III. Mabona ward, Isibuka HC III. Kaharo ward both in Isingiro Town Council, Kakoma HC III, Kaberebere East ward, Kaberebere T.C, Kabuyanda NGO HC II, Iryango ward, St. Luke Kisyoro HC other suppliers. Monitored and II, Kisyoro ward both in Kabuyanda actively followed up monthly Town Council, Buhungiro HC II, Kankvingi parish, Kashumba s.c. Mobilised and endorsed a district medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS; Received, verified and monitored distribution of medicines and medical supplies to all the 53 Govt. submitted one Sector Work plan health units from NMS and other suppliers; Monitored and actively followowed up monthly HMIS

Kyabahesi parish in Mbaare S/C; Endiinzi HC III Endiinzi parish, Endiinzi S/C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S/C; 17. Immunization refrigerators at and Birunduma HC II Birunduma in provided with routine and arrears from Kabuyanda HC IV. Prepared and submitted one quarterly sector performance reports for Qrt3 2012/13 to the CAO at the Ministry of Health. We received and processed disbursement of all funds for the and Lower health units to HC IV: Nyamuyanja HC IV for Isingiro North HSD, Kabuyanda HC IV for IV for Bukanga HSD; and for PHC NGO funds to the LLU of Kvabirukwa HC III. Mabona ward, Isibuka HC III, Kaharo ward both in Office. Isingiro Town Council, Kakoma HC III, Kaberebere East ward, Kaberebere T.C, Kabuyanda NGO HC II, Kabuyanda town ward, St. Luke Kisvoro HC II. Kisvoro ward both in Kabuyanda Town Council, Buhungiro HC II, Kankyingi parish, Kashumba S/C. Two monthly medicines and health supplies orders from the HC lys to NMS were received verified and monitored distribution of medicines 3.Organize 1 day meeting for 50 and medical supplies to all the 53 Govt. health units from NMS and HMIS Reports from all 62 Health units in the district, prepared and submitted monthly, report to MoH & other stakeholders. Prepared and presented two reports (July and July - Sept 2013) to the Council Standing Committee on the 5.Procure 1 GPS Machine Machine

health sector at the district headquarters; Prepared and and budget to CAO and district council at district headquarters. Followed up at least 2 reports of

and malnutrition among vulnerable groups managed by all the 62 Health units.

16.90 drug shops inspected for licensing and better service delivery. Rugaaga HC IV Kyampango parish, District, HC IVs, HC IIIs and HC IIs emergency maintenance

> 18.6 vehicle and 21 motorcycles serviced and maintained.

19.10 Health workers recommended for short and medium term career development training courses.

20.100% of the health workers attend workshops and seminars for skills development.

21.4 quarterly meetings with HU incharges to review performance in service delivery, coordinated with various stakeholders.

22.6 office computers serviced and maintained at the District Health

23.Health infrastructure constructions supervised and monitored in all the 17 LLGs.

Outputs with Development Partners.

1.Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members 2.Conduct quarterly HUMC meetings at 4 HCIVs - 10 members people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/Ps LCIII, HOD, NGOs/CSOs 4. Undertake quarterly surveillance and enforcement visits to ensure

adherence to the minimum standards by private health service providers.

(shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities. 6.Conduct a 2 day Mapping exercise of all private health service

#### Workplan Outputs

	201	2/13	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned	
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description	
	and Location)	Description and Location)	and Location)	

#### 5. Health

Reports from all 62 Health units in cases of Acute Flaccid Paralysis and providers in the district covering 14 the district, prepared and submitted 13 cases of Suspected Measles. monthly, quarterly and annual HMIS and other reports to MoH & other stakeholders; Prepared and presented six reports to the Council and refugees where we carried out Standing Committee on the health sector at the district headquarters; Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neanatal Tetanus and any case of Suspected Measles; actively followed up of 4 surveillance reports for all diseasea of epidemic nature, controlled any ourbreak of communicable diseases; Malaria, HIV - Primary prevention, carried out health promotion meetings, talks at district headquarters, at 17 subcounty headquarters and community levels Tuberculosis, malnutrition, good talks in 90 parishes in the district onhygiene and waste management in preventable childhood diseases that 71 parishes in the district are immunised against, Malaria, HIV - Primary prevention, PMTCT, for licensing, Supervised all the 33 Care and treatment, among the youth and vulnerable groups, Tuberculosis, nutrition, sanitation and refuse management; Inspected 90 drug shops and clinics for licencing, Supervised all the 80 drug shops and Clinics; Provided routine and emergency maintenance further studies to improve career of 43 immunisation refrigerators at development of 7 health workers Disdtrict, HC Ivs, HC IIIs and HC Iis 4 times in a year; provided maintenance servicing of the office monitored training of health vehicle and 3 motorcycles at the DHO's office & provided them with fuel, conducted monthly /quarterly supervisory visits to all HC Ivs and some LLU: Recommended for short and medium term career development training of at least 10 health workers from the office of the DHO, HC Ivs, HC IIIs and HC Iis; conducting training of health workers in workshops and short training couses, conducted 4 quartely meetings with HU incharges to review performance in service delivery, coordinated with various stakeholders in the district, Kla, Entebbe & elsewhere, at least 12 workshops held for health workers in HIV / AIDS and other Health areas, procured and distributed assorted supplies for HIV prevention, diagnosis, care and infrastructure constructions, support, procured assorted materials supervised all sector funds

Controlled any ourbreak of communicable diseases especially among the returnees from Tanzania health promotion meetings. Health education talks were carried out at district headquarters to sensitize district leaders on PCV10 and immunization in general, at the sub county level and community level. Also health education talks on preventable childhood diseases that are immunized against,

EMTCT, Care and treatment, HIV prevention among the youth and vulnerable groups, prevention of

Inspected 33 drug shops and clinics drug shops and Clinics; Provided routine and emergency maintenance counties of all immunization refrigerators at 13.District Quarterly Coordination District, HC Ivs, HC IIIs and HC Iis. meeting/Extended DHMT (HoD, to Conducted monthly and quarterly supervisory visits to all HC Ivs and some LLU. Recommended for from the office of the HC Ivs. HC IIIs and HC lis. Conducted and workers in workshops and short training courses. Three workshops were held for health workers in HIV / AIDS and other Health areas. Conducted 1 quarterly meeting with lighting HU in-charges to review performance in service delivery and 16. Micro planning for outreaches coordinated with various stakeholders in the district, Kampala, Entebbe & elsewhere. Procured and distributed assorted supplies for HIV prevention, diagnosis, care and support. procured assorted materials for infection control in all health care facilities in the whole district. Maintained the six office computers, a printer, scanner and other electronic equipment, maintained the office furniture at the District Health Office, monitored & supervised

S/Cs & 3TCs. 7.Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts 8. Print and distribute 50 copies of DHSA standard guidelines and

monitoring tools. 9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support 10.Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy 11.Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy 12. Conduct one day mapping of HIV hot spots in 17 sub

involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner)

14. Joint annual health sector performance reviews (4th DHMT coordination meeting)

15.Micro planning for outreaches annual world HIV/TB

commemorative events and candle

days

annual world HIV/TB commemorative events and candle

lighting days

17.Support community EPI targeting Community and Schools particularly during Child days plus (April (October)

18.support dissemination of HMIS new guidelines, tools to health workers ( one off when new tools arise; includes integrating data validation exercises submitted by health units) Conduct District quarterly

### Workplan Outputs

		2012/13 2					
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
Health							
		for infection control i care facilities in the w Maintained the six of computers, a printer, other electronic equip mainteined the office the District Health Of monitored & supervise infrastructure constru supervised all sector f utilisation.	whole district. Fice scanner and oment, furniture at ffice, sed actions,	utilization.		implementer's meeti level, attended by all implementers 19.Hold Quarterly HMIS/Performance feedback meetings a Including data Dissemination 20.Monthly support HSD for PMTCT, F sites including optio plus(Kabuyanda, Rv Nshungyezi HCIII at HC III) Support for quarter support supervision HSD (4th Qtr superv back to back with jo sector performance meeting) 21. Quarterly integra supervision by HSE Health Units ( All he facilities) 22.Transport and EID fro to collecting hubs 23Support CB DO' done by SCHWS in Finally; 1.Improve immuniza from 89% t0 95 % E 90% Measles, 72% t and 72% to 90%. 2.Improve deliveries units from 39% to 5	reviews and t District outreach by ICT & ART n B vekubo HCIV nd Nyakitund ly integrated by DHT to vision be held int annual tted support to Lower ealth T Lab samples om Lower uni TS activities 23 Hus: ation coverage CG, 67% to o 90% polio in the health
		Wage Rec't:	1,836,665	Wage Rec't:	1,836,665	Wage Rec't:	2,717,930
		Non Wage Rec't:	66,246	Non Wage Rec't:	462,890	Non Wage Rec't:	68,909
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	191,820	Donor Dev't	197,396	Donor Dev't	322,284
		Total	2,094,731	Total	2,496,951	Total	3,109,123
Output: Pror	notion of Sanita	tion and Hygiene					
Non Standard	d Outputs:	Number of new latrin counties and 3 Town facilitated in the pron hygiene and sanitatio community level.1 Qu meeting held at distri- to sensitise district lea Epidemic potential, e Advocacy meetings of	Coucils notion of n at uarterly ct headquarte aders on tc; and	14 senstisation meeti done to ,encourage c participate in home i campaign, collect da hygieene especially 1 s and functionality holding quartely coo review meetingfor H. Hinspectors	ommunities mprovement ta on householo atrone usage rdination	sanitation conducted	

Hinspectors

Epidemic potential, etc; and Advocacy meetings on sanitation

### Workplan Outputs

		2012/13				2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health					I		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,000	Non Wage Rec't:	7,000	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,000	Total	7.000	Total	3,000

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

Number of childrer immunized with Pentavalent vaccine NGO Basic health	e in the	1200 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	1819 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	1260 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)
No. and proportion deliveries conducte NGO Basic health	ed in the	qualified health workers at the NGC health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at	4251 (Pregant mothers delivered by )qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	qualified health workers at the NGO health units of Kyabirukwa HC III,
Number of inpatier visited the NGO Ba health facilities		ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at	14289 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	930 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)

			2012			2013/14	
UShs 7	Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health							
Number of outpatier visited the NGO Bas health facilities		of Kyabirukwa HC ward Isingiro TC; K Kaberebere South w TC; Isibuka HC III, Isingiro TC; Kabuy	GO health units III, Mabona Kakoma HC III, vard, Kabereber Kamuri ward, anda NGO HC St Luke Kisyor d Kabuyanda giro HC II	of Kyabirukwa HC III, ward Isingiro TC; Kak e Kaberebere South war TC; Isibuka HC III, Ka Isingiro TC; Kabuyano	D health units , Mabona coma HC III, d, Kabereber amuri ward, da NGO HC Luke Kisyor Cabuyanda o HC II	22350 (1.Funds disbu NGO health units of I HC III, Mabona ward Kakoma HC III, Kabe e ward, Kaberebere TC: III, Kamuri ward, Isin Kabuyanda NGO HC o ward & St Luke Kisyo Kisyoro ward Kabuya at Buhungiro HC II K parish, Kashumba s.c 2.Improve immunizat from 89% t0 95 % BC 90% Measles, 72% to and 72% to 90%. 3.Improve deliveries i units from 39% to 50°	Cyabirukwa Isingiro TC; rebere South ; Isibuka HC giro TC; III, Iryango oro HC II, nda TC; and ankyingi ion coverage CG, 67% to 90% polio n the health
Non Standard Outpu	its:	NA		N/A		NA	
		Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	42,563	Non Wage Rec't:	42,263	Non Wage Rec't:	42,263
		Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	t 0	Donor Dev't	0	Donor Dev't	0
		Total	/	Total	42,263	Total	42,263
Output: Basic Healt	hcare Serv	vices (HCIV-HCII-	LLS)				
Number of inpatient visited the Govt. hea facilities.		ward Kabuyanda Te Kanyawamaizi HC Kanyawamaizi parisi HC II, in Kabugu p Kabuyanda S.C, Ki Kikagate Town Boa Nshungyezi HC III Kikagate s.c; Rwek Kyabishaho ward & in Mabona ward in Council; Nyarubung Nyarubungo parish Nyamuyanja HC IV parish in Nyamuyan Nyakitunda HC III, Ruhiira HC III, in R Ntungu HC II, Ntur Nyakitunda S.C; N Ngarama parish in Kashumba HC III in parish, and Nakival Kashojwa parish, K	O Govt. health HC IV, central own Council; III in h and Kabugu arish in kagate HC III ir ard and Kajaho parish in ubo HC IV in z Mabona HC III Isingiro Town go HC III, in Masha S.C; /, Nyamuyanja nja S.C; Bugongi parish uhira parish an gu parish in garama HC III Ngarama S.C; n Kashumba e HC III in iashumba S.C; yampango pariss idiinzi HC III, Endiinzi S.C; sete parish in wa HC III	Kikagate Town Board Nshungyezi HC III Ka Kikagate s.c; Rwekuba I Kyabishaho ward & M in Mabona ward in Isi Council; Nyarubungo Nyarubungo parish in Nyamuyanja HC IV, N parish in Nyamuyanja , Nyakitunda HC III, Bu dRuhiira HC III in Ruhi Ntungu HC II, Ntungu Nyakitunda S.C; Ngar Ngarama parish in Ng Kashumba HC III in K parish, and Nakivale F Kashojwa parish, Kasl	ovt. health C IV, central n Council; in nd Kabugu sh in gate HC III in and jaho parish in o HC IV in fabona HC II fabona HC II fabona HC II, Masha S.C; Jyamuyanja S.C; Jgongi parish iira parish an parish in ama HC III arama S.C; Cashumba HC III in humba S.C; npango parisi inzi HC III, fiinzi S.C; e parish in	15000 (In-patients exp visited & be cared fo health units of Kabuy central ward Kabuyan Council; Kanyawama Kanywamaizi parish a HC II, in Kabugu pari Kabuyanda S.C, Kika Kikagate Town Board Nshungyezi HC III Ka Kikagate s.c; Rwekub Kyabishaho ward & N in Mabona ward in Isi Council; Nyarubungo Nyarubungo parish in Nyarubungo tel II, Ntung Nyakitunda HC III, B d Ruhiira HC III in Ruh Ntungu HC II, Ntung Nyakitunda S.C; Nga Ngarama parish in Ng Kashumba HC III in H parish, and Nakivale I Kashojwa parish, Kas n Rugaaga HC IV, Kyai in Rugaaga S.C; Endi Endiinzi parish in Em Mbaare HC III Ruteet Mbaare S.C; Kikokwa Kaberebere West in K Town Council.)	r at 20 Govt. anda HC IV, ida Town izi HC III in and Kabugu sh in gate HC III i l and ajaho parish io HC IV in Aabona HC IV in Mabna HC II, Masha S.C; ugongi parish iira parish in rama HC III garama S.C; (ashumba HC III in humba S.C; mpango pari inzi HC III, diinzi S.C; e parish in a HC III

	2012/13					
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
5. Health						
No. of children immunized with Pentavalent vaccine	0	6845 (At all 62 Gov health units and immunisation posts around these health units.)	14100 (14100 children immunised with Pentavalent vaccine in 64 Hus in the district)			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ()	99 (% of villages with functional VHTS)	99 (732 villages to have functional VHTs.)			

#### Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 5. Health

%age of approved posts filled with qualified health workers

65 (% approved posts filled with qualified health workers distributed qualified health workers distributed to the following 53 health facilities: to the following 53 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C. Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III. Ruhiira parish. Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC: parish, Kanywamaizi HC III Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II II Rwamwijuka parish, Kyezimbire II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Burungamo parish in Ngarama S.C; Nakivale HC III Kashojwa parish, Nakivale HC III Kashojwa parish, Murema HC II Murema parish in Kashumba S.C: Mbaare HC III Ruteete parish, Nyamarungi HC II Ruteete parish, Nyamarungi HC II Nshororo parish, Kyabahesi HC II Nshororo parish, Kyabahesi HC II

65 (% approved posts filled with Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC: Rwakakwenda HC II Rwakakwenda RWakakwenda HC II Rwakakwenda Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kanywamaizi parish, Kabugu HC II Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HCKamubeizi parish, Rwamwijuka HC Kamubeizi parish, Rwamwijuka HC HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Kashumba HC III Kashumba parish, Kashumba HC III Kashumba parish, Kashumba HC III Kashumba parish, Kigaragara HC II Kigaragara parish, Kigaragara HC II Kigaragara parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Nyamarungi parish, Nshororo HC II Nyamarungi parish, Nshororo HC II Nyamarungi parish, Nshororo HC II

99 (% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C: Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC: parish, Kanywamaizi HC III Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Nakivale HC III Kashojwa parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nshororo parish, Kyabahesi HC II

### **Workplan Outputs**

-	-				
		201	2013/14		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health					
		Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,	Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,	Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,	

Busheeka HC II Busheka parish in Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC Rwantaha parish and Rubondo HC Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; II Rubondo parish in Rushasha S.C; II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, Rugaaga HC IV Kyampango parish, Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma inand Birunduma HC II Birunduma in and Birunduma HC II Birunduma in Rugaaga S.C.) Rugaaga S.C.)

Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rugaaga S.C.)

#### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand Outp	oved Budget, Planned uts (Quantity, Description Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 5. Health

Number of trained health workers in health centers

280 (Trained health workers inpost at 53 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)

940 (Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Rugaaga, Mbaare, Endiinzi and Nvarubungo HC III, Nvarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in

338 (Trained health workers inpost at 54 Government health units in all the 14 subcounties (Birere. Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)

		2012	/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5.	Health			
			Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C Rugaaga HC IV Kyampango parish and Birunduma HC II Birunduma i Rugaaga S.C.)	
	No. and proportion of deliveries conducted in the Govt. health facilities	Kikagate Town Board and Nshungyezi HC III Kajaho parish i Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC II in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish Ruhiira HC III in Ruhiira parish an Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C;	attended to by qualified health workers at Govt. Health facilities a Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi PAC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish i Kikagate s.c; Rwekubo HC IV in I Kyabishaho ward & Mabona HC II in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C;	Nshungyezi HC III Kajaho parish in n Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III I in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, , Ruhiira HC III in Ruhiira parish and d Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish
	No.of trained health related training sessions held.	16 (trained health worker related training sessions held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality, Ibanda Resort in Ibanda Town Council and other sites as may be selected by the trainers.)	26 (all these were held at District head qtrs.)	20 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

#### Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 5. Health

Number of outpatients that visited the Govt. health facilities.

472500 (Outpatients that visited and were cared for at Nyamuyanja HC IV Nyamuyanja parish, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C: Kabuvanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda RWakakwenda HC II Rwakakwenda Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kabugu parish in Kabuyanda S.C: Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II II Rwamwijuka parish, Kyezimbire II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Burungamo parish in Ngarama S.C; Burungamo parish in Ngarama S.C; Nakivale HC III Kashojwa parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nyamarungi parish, Nshororo HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish.

564790 (Outpatients that visited and were cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Katanoga HC II, Katanoga parish in II, Katanoga parish in Nyamuyanja Nyamuyanja S.C.; Kikokwa HC III, Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C: Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HCKamubeizi parish, Rwamwijuka HC Kamubeizi parish, Rwamwijuka HC HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Kashumba HC III Kashumba parish, Kashumba HC III Kashumba parish, Nakivale HC III Kashoiwa parish. Kigaragara HC II Kigaragara parish, Kigaragara HC II Kigaragara parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,

777876 (Outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nvakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C: Kabuvanda HC IV central ward in Kabuyanda TC; parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C: Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Kashumba HC III Kashumba parish, Nakivale HC III Kashoiwa parish. Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,

	2012/13 2013/14					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health						
	Endiinzi S.C; Rushasha Rushasha parish, Rwan Rwantaha parish and R II Rubondo parish in Ru Rugaaga HC IV Kyamp	a HC III htaaha HC II cubondo HC ushasha S.C pango parish	Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC Rwantaha parish and Rubondo H ; II Rubondo parish in Rushasha S n,Rugaaga HC IV Kyampango pari	<ul> <li>Busheeka HC II Busheka parish iri Endiinzi S.C; Rushasha HC III</li> <li>Rushasha parish, Rwantaaha HC I</li> <li>Rwantaha parish and Rubondo HC</li> <li>C; II Rubondo parish in Rushasha S.C</li> <li>sh, Rugaaga HC IV Kyampango parisa</li> <li>a in and Birunduma HC II Birunduma Rugaaga S.C.)</li> </ul>		
Non Standard Outputs:	and Tested for PMTCT men and non-pregnant Counseled and tested f	Γ; 40,000 women for HCT); itive mothers tients	d 10907 pregnant women Counsel and Tested for PMTCT at 28 PMTCT facilities: of Kabuyanda S Town Council; Kanywamaizi HC in Kanywamaizi parish and Kabu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III Kikagate Town Board and Nshungyezi HC III Kajaho parish Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC in Mabona ward in Isingiro Town Council; Kyeirumba HC III Kyeirumba parish in Kabingo s.c Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanj HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC I in Ruhiira parish and Ntungu HC Ntungu parish in Nyakitunda S.C Ngarama HC III Ngarama parish Ngarama S.C; Kashumba HC III Kashumba parish, and Nakivale I III in Kashojwa parish, Kashumb S.C; Rugaaga HC IV, Kyampang parish in Rugaaga S.C; Endiinzi III, Endiinzi parish in Endiinzi S. Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council, Ruborogota s.c; 10,000 men and non-pregnar women Counseled and tested for HCT) at 26 HCT facilities and community outreahes in the whol district; 125 babies of HIV positi mothers tested for HIV at 24 PMTCT facilities; 160 patients Diagnosed and Treated for Tuberculosis at 20 TB diagnostic and treatment facilities in the district.	tested for HCT)		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	157,067	Non Wage Rec't:	157,067	Non Wage Rec't:	167,067

### Workplan Outputs

			2012	2/13		2013/14		
USh	os Thousand	<b>Outputs (Quantity, Description</b>		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health								
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	157,067	Total	157,067	Total	167,067	
Output: Hand Wa	shing facili	ty installation(LLS.)						
No of standard har washing facilities (tap) installed next latrines	(tippy	20 (Installed hand was kakamba HC II, Kyabi BushekaHC II, Burung Kyabahesi HC II, Nsho Katembe HC II,Kasana Rwakakwenda HC II, K II, Kyabinunga HC II, K yezimbire HC II, Ka Kahenda HC II, Kigara Ruyanga HC II, Nyam Busheka HC II, Kamu Birunduma HC II)	nunga HC I amo HC II, ororo HC II, h HC III, Kakamba Hu and rama HC II, agara HC II istindo HC I	ι, C Ι,	st quartter.)	0		
Non Standard Out	puts:	Provision of Hand was to tleast 20 new health the district	e					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,000	Non Wage Rec't:	3,000	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,000	Total	3,000	Total	0	
Output: Multi sect	toral Trans	fers to Lower Local Go	vernments					
Non Standard Out	puts:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	78,607	Non Wage Rec't:	78,607	Non Wage Rec't:	60,157	
		Domestic Dev't	106,254	Domestic Dev't	106,254	Domestic Dev't	100,478	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	184,861	Total	184,861	Total	160,635	
3. Capital Purcha.								
Output: Buildings	& Other S	tructures (Administrat	,					
Non Standard Out	puts:	Phase one of office blo Health Office complete		ct Further project super monitoring done, cer completed works don payments for complete	tification of te and	Phase two of office b Health Office to be c		
		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	103,500	Domestic Dev't	59,104	Domestic Dev't	70,621	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	103,500	Total	59,104	Total	70,621	
Output: Staff hous	ses constru	ction and rehabilitation	l					
No of staff houses constructed		2 (One Senior staff hor completed at Kanywar (Inadequate budget 20 Junior staff house & tv latrine constructed to c one HDP 10,000 water	ase naizi HC III, 11/12), One vo stance pit ompletion,	completion, one HDI	structed to P 10,000 water nasha HC III,	1 (Completion of one Rushasha HC III in R county)		

## Workplan Outputs

			2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Health						
	installed at Rushasha H Rushasha parish, Rush					
No of staff houses	11 (10 semidatached st		· · · · ·		0 ()	
rehabilitated	one Doctor's house wir with grid electricity at HC IV, Central ward, I Town Council)	Kabuyanda	•			
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	64,109	Domestic Dev't	15,081	Domestic Dev't	34,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,109	Total	15,081	Total	34,000
Output: Maternity ward co	nstruction and rehabilita	tion				
No of maternity wards rehabilitated	0 (NA)		0 (NA)		0 (NA)	
No of maternity wards constructed	ward, placenta pit, 3 st latrine constructed & a	ance pit 10,000 HE Kasaana HO	<ul> <li>1 (One maternity and g ward, placenta pit, 3 st</li> <li>P latrine constructed, a 1</li> <li>C water tank and a solar lighting sysytem instal Kasaana HC III, Kasaa</li> <li>Birere s.c in Isingiro N</li> </ul>	ance pit 0,000 HDP powered led at ina parish,	1 2 (Completion of two maternity/general war placenta pit, 3 stance constructed & a 10,00 tank installed at Kasa: Kasaana parish, Birer Kikokwa H/C III in K in Isingiro North HSD	d ward, pit latrine 00 HDP wate ana HC III, e s.c and aberebere T
Non Standard Outputs:	NA		N/A		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	33,000	Domestic Dev't	20,201	Domestic Dev't	78,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,000	Total	20,201	Total	78,000
Output: OPD and other wa	rd construction and reha	bilitation				
No of OPD and other wards rehabilitated	0 (NA)		0 (NA)		0	
No of OPD and other wards constructed	0 (NA)		1 (payment for retention kikokwa OPD)	on for	0	
Non Standard Outputs:	NA		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,000	Domestic Dev't	11,326	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	11,326	Total	0
. Education						
Function: Pre-Primary and Pr	imary Education					
1. Higher LG Services						
Output: Primary Teaching	Services					
No. of qualified primary teachers	1534 (189 GOU -UPE school in the Sub-Cour	nties of	1456 (1456 teachers w 189 UPE Schools in th of			
	Birere, Nyamuyanja, N Kabingo Nykitudna k		01 Birere Nyamuyania M	asha Kahina	10	

Birere,Nyamuyanja,Masha,Kabingo,

Kabingo, Nykitudna, Kikagate,

### **Workplan Outputs**

		2012	/13		2013/14	Ļ
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
6. Education						
	Kabuyanda, Ruborog Kabuyanda TC, Ising Ngarama, Kashumba Endiinzi, Rushasha,R Kaberebere TC.)	iro TC, Mbaare,	Nyakitunda,Kikagate borogota,Kabuyanda T/C,Ngarama,Kashu nzi,Rushasha,Rugaag Kaberebere T/C Distr	T/C,Isingiro nba,Mbaare,d ga and		
No. of teachers paid salaries		s in 189 UPE inties of Iasha,Kabing ,Kabuyanda,R T/C,Isingiro ha,Mbaare,Er	o,Nyakitunda,Kikagate uborogota,Kabuyanda T/C,Ngarama,Kashu diinzi,Rushasha,Ruga	Aasha,Kabing ,Kabuyanda,F T/C,Isingiro nba,Mbaare,E	1534 (1534 appointe Teachers paid salarie o, schools in the sub co Ru Birere, Nyamuyanja, Nyakitunda, Kikagat En borogota, Kabuyanda T/C, Kaberebere T/C, Ngarama, Rusha iinzi, Rugaaga, Kashu	es in 189 UPE ounties of Masha,Kabingo e,Kabuyanda,Ru a T/C,Isingiro usha,Mbaare,End
Non Standard Outputs:		confirmation	Submissions for staff confirmation were no		120 Teachers due fo in primary schools I submited to DSC.	r confirmation
	Wage Rec't:	6,004,718	Wage Rec't:	6,004,717	Wage Rec't:	6,490,708
	Non Wage Rec't:	15,000	Non Wage Rec't:	14,371	Non Wage Rec't:	15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,019,718	Total	6,019,089	Total	6,505,708

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

No. of pupils enrolled in UPE

77744 (UPE funds disbursed to I89 77754 (189 UPE Schools in the upe Schools in the subcounties of subcounties of

77744 (UPE funds disbursed to I89 upe Schools in the subcounties of

Birere,Nyamuyanja,Masha,Kabingo,Birere,Nyamuyanja,Masha,Kabingo,<br/>Birere,Nyamuyanja,Masha,Kabingo,<br/>Birere,Nyamuyanja,Masha,Kabingo,<br/>Nyakitunda,Kikagate,Kabuyanda,RuNyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,Ru<br/>Nyakitunda,Kikagate,Kabuyanda,T/C,Isingiro<br/>T/C,Ngarama,Kashumba,Mbaare,En<br/>T/C,Ngarama,Kashumba,Mbaare,En<br/>T/C,Ngarama,Kashumba,Mbaare,En<br/>T/C,Ngarama,Kashumba,Rugaaga and<br/>diinzi,Rushasha&Rugaaga.)<br/>Kaberebere T/C)

### Workplan Outputs

	2012		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, 1 Outputs (Quantity, I and Location)	
Education				
No. of student drop-outs	200 (189 UPE Schools Distetwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba,Mbaare, Endiinzi, Rushasha,Rugaaga, Kaberebere TC	s/c,Kabatangare p/s in Nyakitunda s/c,Kashojwa p/s in Rugaaga s/c,Buhungura p/s in Kabingo s/c,Kamuli p/s in Isingiro T/C,Kyabishaho p/s in Isingiro T/C,Katembe p/s in Kabingo 2.)/c,Kigyende p/s in Kabingo s/c,Burigi c.o.u p/s in Mbaare s/c,Kamutiganzi p/s in Rushasha s/c,Kihanda p/s in Mbaare s/c,Karunga p/s in Rushasha s/c,Burigi cath. p/s in Mbaare s/c,Karunga p/s in Endiinzi s/c,Rwakakwenda p/s in Kabuyand s/c,Kitezo p/s in Kikagate s/c, Kashenyi p/s in Ngarama s/c,Rwanjogyera p/s in Endiinzi s/c,Nyabyondo p/s in Endiinzi s/c,Nyamarungi p/s in Mbaare s/c,Ruhungiro Demo p/s in Kashumba s/c,Rukoma p/s in Birere s/c,Rwendezi p/s in Masha s/c,Rwetango in Masha s/c & Ntungu Mixed p/s in Nyakitunda s/c.)	la	
No. of pupils sitting PLE	0	5798 (5798 PUPILS sat for PLE 2012 in 167 UPE P7 Schools Disctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba,Mbaare, Endiinzi, Rushasha,Rugaaga, Kaberebere TC.)	0	
No. of Students passing in grade one	700 (700 PUPILS PASS IN GRADE ONE from 164 UPE P7 Schools Disctwide in the Sub- Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba,Mbaare, Endiinzi, Rushasha,Rugaaga, Kaberebere TC.)	607 (607 PUPILS PASSED IN GRADE ONE from 106 UPE P7 Schools Disctwide in the Sub- Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota Kabuyanda TC, Isingiro TC, Ngarama, Kashumba,Mbaare, Endiinzi, Rushasha,Rugaaga, Kaberebere TC.)	0	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	(
	Non Wage Rec't: 648,518	<i>Non Wage Rec't:</i> 647,745	Non Wage Rec't:	550,493
		Domestic Dev't 0	Downooti o Dow't	(
	Domestic Dev't 0 Donor Dev't 0	Domestic Dev't 0	Domestic Dev't Donor Dev't	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	87,894	Non Wage Rec't:	50,261	Non Wage Rec't:	73,621
	Domestic Dev't	81,915	Domestic Dev't	41,030	Domestic Dev't	64,027
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	169,809	Total	91,291	Total	137,648
3. Capital Purchases						
Output: Classroom construc	tion and rehabilitation					
constructed in UPE	p/s in Ngarama s/c,Ru	:Kagogo s/c,Kayenje hiira p/s in shenyi p/s ir nzi p/s in p/s in obo cope p/s sroom block	,Ibumba p/s in Nyamu s/c,Kendobo cope p/s i	Kagogo in Masha Kikagate Rushasha s yanja n Rushasha completed at	t s/c,Kashenyi p/s in R	der g:Kagogo in Kikagate n Rushasha s/ uyanja in Rushasha uborogota s in Masha Ngarama s in Mbaare classrooms at
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0	
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	359,833	Domestic Dev't	250,998	Domestic Dev't	302,040
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	359,833	Total	250,998	Total	302,040
Output: Latrine construction	n and rehabilitation					
No. of latrine stances constructed	15 (construct 5 stances latrine at each of the for schools:-Kagango in K s/c,Kyempara mixed in s/c,Kitezo in Kikagate	ollowing Lashumba 1Kabingo	0 (N/A)		6 (construct 2 stance latrine at Kagango p/ s/c ,Kitezo p/s in Kik &Kyempara Mixed p s/c.)	s in Kashumb agate s/c
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0	
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	47,177	Domestic Dev't	0	Domestic Dev't	23,748
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,177	Total	0	Total	23,748
Output: Teacher house cons						

		2012			2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Our end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
Education						
No. of teacher houses constructed	Deos Kitooha p/s in K parish,Birere s/c Ising county.Construct a 4 house at each of the fo schools;st marys kago	ahenda iro init teachers ollowing to p/s in ringiro p/s in igando p/s in p/s in	5 (Construction of a 4 house at each of the f schools;st marys kage kabuyanda s/c,Rweiz kaberebere T/C,Nyab Ruborogota s/c,Kitez Kikagate s/c,Kagango Kashumba s/c.)	following oto p/s in iringiro p/s in ugando p/s in o p/s in	at each of the follow schools;Kigaragara Kashumba s/c,Kisyo	ring p/s in pro p/s in Deos Kitooha ungo p/s in truction of 4 s completed at g sites; st. Kabuyanda s in Kaberebero ikagate s/c & Ruborogota s/c humba S/C. nior staff house t p/s in gangoma p/s in
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	321,231	Domestic Dev't	169,311	Domestic Dev't	320,491
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	321,231	Total	169,311	Total	320,491
unction: Secondary Education	n					
1. Higher LG Services						
Output: Secondary Teachin	g Services					
No. of students sitting O level	3000 (2500 registered passed O level exams secondary schools dis at least a certificate)	in 15	2500 (2500 registered passed O level example secondary schools dis at least a certificate)	s in 15	0	
No. of teaching and non teaching staff paid	USE/GOU Aided Sch the subcounties of	ools paid in o,Nyakitunda I/C,Isingiro	196 (15 USE/GOU ai the subcounties of Birere,Masha,Isingiro, Kikagate,Kabuyanda Ngarama, Mbaare,En Kaberebere T/C,Kash	o T/C, T/C, diinzi,	n 208 (Salary for 196 USE/GOU Aided Sc the subcounties of Birere,Masha,Kabin Kikagate,Kabuyanda T/C,Ngarama Kashumba,Mbaare,J	chools paid in go,Nyakitunda a T/C,Isingiro
No. of students passing O level	2500 (2500 registered passed O level exams secondary schools dis at least a certificate)	in 15	2468 (2468 registered passed O level examp secondary schools dis at least a certificate)	s in 15	0	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	1,361,764	Wage Rec't:	1,361,765	Wage Rec't:	1,517,164
	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	1,361,764	Total	1,361,765	Total	1,517,164
2. Lower Level Services						
Output: Secondary Capitati	on(USE)(LLS)					
No. of students enrolled in USE	4500 (13 government private/community sc		7045 (12 Govt USE S private/community se		4500 (15 governmer 5private/community	

		201			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Education						
	for USE.)		private schools distrib wide.)	uted district	subcounties;Endiinzi aare,Ngarama,Rugaa ro T/C,Kabuyanda T/ T/C,Kikagate,Masha, amuyanja &Kabingo.	ga,Birere,Ising C,Kaberebere Nyakitunda,N
Non Standard Outputs:	Transfers of USE to 10 schools done	6 secondary	N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	819,201	Non Wage Rec't:	799,144	Non Wage Rec't:	772,419
	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	819,201	Total	799,144	Total	772,419
3. Capital Purchases						
Output: Buildings & Other S	Structures (Administrat	ive)				
Non Standard Outputs:	Continuation of constr Kabingo seed ss In Ka Kabingo s/c.		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	80,000	Domestic Dev't	50,952	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,000	Total	50,952	Total	0
Output: Classroom construct	tion and rehabilitation					
No. of classrooms rehabilitated in USE	0 (N/A)		0 (N/A)		0	
No. of classrooms constructed in USE	0 (N/A)		0 (N/A)		15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S i Endiinzi s/c.)	
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	0	Domestic Dev't	0	Domestic Dev't	322,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	322,000
unction: Skills Development						
1. Higher LG Services	S					
Output: Tertiary Education No. of students in tertiary education	Services 800 (Rweiziringiro Te Kaberebere T/C and B PTC in Kashumba s/c)	uhungiro	730 (Rweiziringiro T/ Kaberebere T/C and E PTC in Kashumba s/c	Buhungiro	0	
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors alaries in 2 institution	ors paid 1s of in Kberebere Buhungiro	27 (Rweiziringiro T/S Kaberebere T/C and E PTC in Kashumba s/c	CH in Buhungiro	27 (27 Tutors/Instruc salaries in 2 institutio Rweiziringiro T/SCH T/C in Birere S/C and PTC in Kashumba S/	ons of in Kberebere l Buhungiro

		2012			2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Education						
Non Standard Outputs:			directly to Institutions S	Funds were centrally disbursed directly to Institutions.		th shs 120.738 iziringiro ebere T/C.SHS Buhungiro c as capitation
	Wage Rec't:	156,361	Wage Rec't:	156,361	Wage Rec't:	684,671
	Non Wage Rec't:	254,838	Non Wage Rec't:	238,266	Non Wage Rec't:	279,814
	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	411,199	Total	394,627	Total	964,485
unction: Education & Sports I	Management and Insp	ection				
1. Higher LG Services						
Output: Education Manager Non Standard Outputs:	nent Services Eduction sector act		Registration of 6442 I		N/A	
	Nyakitunda,Kikaga borogota,Kabuyand T/C,IsingiroT/C,Ng a,Endiinzi,Mbaare,I	,Masha,Kabing te,Kabuyanda,I a arama,Kashum Rushasha,Kabe	done ,School inspect co,monitored district wid Rudevelopment projects Kagogo united,Rwaka	ion activities le., 9 monitored at hunde ba,Kitezo,R agoto & quarterly nade and istries,Annua 013/2014 vice given to schools of & St Johns ools f EMIS form ceived ubcounties o lasha,Kabing Kabuyanda,I	: we Il s f go, Ru b	
	Wage Rec't:	53,918	Wage Rec't:	53,917	Wage Rec't:	53,917
	Non Wage Rec't:		Non Wage Rec't:	34,810	Non Wage Rec't:	9,769
	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	88,737	Total	88,727	Total	63,686
Output: Monitoring and Sup	pervision of Primary	& secondary I	Education			
No. of inspection reports provided to Council	4 (1 Inspection repo District council eve District Hqrs,Isingin	ry quarter at to T/C.)	4 (District hqrs)		0	
No. of tertiary institutions inspected in quarter	2 (Rweiziringiro Te		2 (Buhungiro PTC in n & Rweiziringiro Tech			

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
No. of secondary schools inspected in quarter		vate Schools o-Counties o Iasha, cagate, ca, o TC, Ibaare,	9 (Kisyoro ss,st raphae ss,kigaragara vocationa ofss & kyezimbire ss,kata ss,Aisha girls H/S,Citz Birere ss.)	al ss,nakival anoga		
No. of primary schools inspected in quarter	the subcounties of Birere,Nyamuyanja,Ma Nyakitunda,Kikagate,K borogota,Kabuyanda T/C,IsingiroT/C,Ngara	usha,Kabing Kabuyanda,F ma,Kashum	Rure T/C, Kabingo,Nyakitunda,K b yanda,Kabuyanda T/C,	of asha,Kabere likagate,Kal	189 (189 Private &Go the subcounties of beBirere,Nyamuyanja,M Nyakitunda,Kikagate, ou borogota,Kabuyanda T/C,IsingiroT/C,Ngara aga,Endiinzi,Mbaare,Ru bere T/C)	lasha,Kabingo Kabuyanda,Ri ama,Kashumb
Non Standard Outputs:	Performance of 3 schoo monitored and appraise	1			Performance of 3 scho monitored and apprais	1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	54,131	Non Wage Rec't:	54,131	Non Wage Rec't:	41,164
	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	54,131	Total	54,131	Total	41,164
Output: Sports Development Non Standard Outputs:	COMPETITIONS COM FROM SCHOOL TO N LEVEL IN MUSIC DA &DRAMA, ATHLETI FOOTBALL,NETBAL VOLLEYBALL IN189 Schools&121Private So District wide	NATIONAL NCE CS, L,& GOU-UPE	N/A		COMPETITIONS CO FROM SCHOOL TO LEVEL IN MUSIC D. &DRAMA, ATHLET FOOTBALL,NETBAI VOLLEYBALL IN18 Schools&121Private S District wide	NATIONAL ANCE ICS, LL,& 9 GOU-UPE
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,000	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering			· ·		
Non Standard Outputs:	budgeted at 1,983,000= from District Local Revenue and		Payment of wages for staff in post (14No.) Coordination of ativities in the 6 No. Sub-sectors of works dept at the District H/Q and 17 LLGs. To include Purchase of stationery for is the departmental activities, Holdin of the District Roads Committee meeting, Repairs to Road 7 equipment (Grader), Completion o namintenance road works on Rweshebashebe - Omukatojo road and Nyakitunda - Kabuyanda road and Emergency works on Nyamitsindo road. Supervision of field works in the 17 LLGs.		<ul> <li>(14No.) at 6,768,830= per month totaling to 81,225,960= a year.</li> <li>Payment for wages for contract staaff (Grader operator) amounting to 2,100,000=</li> <li>Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including d deligated works in other</li> <li>d departments and the 17 LLGs budgeted at 8,346,636= from</li> </ul>	
	Wage Rec't:	81,226	Wage Rec't:	81,226	Wage Rec't:	81,226
	Non Wage Rec't:	90,524	Non Wage Rec't:	88,915	Non Wage Rec't:	80,535
	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	171,750	Total	170,140	Total	161,761
2. Lower Level Services						
Output: Community Access	Road Maintenance (LL	<b>S</b> )				
No of bottle necks removed from CARs	at 93,203,742=.)		14 (Removal of bottle s 14km of Community .		at 93,209,627=.)	
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:	93,204	Non Wage Rec't:	92,859	Non Wage Rec't:	93,210
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	514
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	125
	Total	93,204	Total	92,859	Total	93,849
Output: Urban unpaved roa	ds Maintenance (LLS)					
Output: Urban unpaved road Length in Km of Urban unpaved roads periodically maintained	ds Maintenance (LLS) 15 (Periodic maintena in Isingiro T/C, 5.1km	nce of 4.1kn of roads in	n 26 (Periodic maintena	nce of ds in Isingiro	36 (Grading and peri	n R

Kaberebere T/C and 5.6km of roads T/C, 4km in Kabrerebere and

@ Km amounting to Shs

162,800,000=)

include 22Km for Isingiro T/C at in Kabuyanda T/C budgeted at 11M10.8km Kabuyanda Town Councils) 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)

maintained

### **Workplan Outputs**

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
Length in Km of Urban unpaved roads routinely maintained	73 (Routine road main Urban Roads 34.2 Km T/C, 22.6Km in Kaber and 16.4Km in Kabuy budgeted at 600,000= totaling to Shs.43,920,	in Isingiro ebere T/C anda T/C all per KM	73 (Routine road main Urban Roads 34.2 Km T/C, 22.6Km in Kaber and 16.4Km in Kabuy	in Isingiro rebere T/C	73 (Routine road mai Urban Roads 34.2 Kn T/C, 27.7Km in Kabe and 16.4Km in Kabu budgeted at Shs.58,2	n in Isingiro rebere T/C yanda T/C all
Non Standard Outputs:	Installation of culverts Roads in Isingiro T/C and one line in Kabuya estimated at 1.8M per 600mm diameter conce culvert, all totalling to	18No. lines anda T/C 6m line of rete pipe	Installation of culverts Roads in Isingiro T/C and one line in Kabuy 6m line of 600mm dia concrete pipe culvert,	5No. Lines anda T/C of	Roads in Isingiro T/C	2No. Lines. walls and ne of culverts
	Operation expenses of maintenance estimatin 11,966,472= ie Isingir 4,947,000=, Kabereber 3,308,236= and Kabuy 3,712,236	g to cost o T/C re T/C			Operation expenses of maintenance estimatii 9,920,093= ie Isingir 3,178,093=, Kabereb 3,282,000= and Kabu 3,460,000=	ng to cost o T/C ere T/C
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	252,886	Non Wage Rec't:	252,886	Non Wage Rec't:	252,734
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	252,886	Total	252,886	Total	252,734

#### **Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads

45 (Road works on Kashumba -Rubombo - Kankingi road 15km in the roads is still on going, given the Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja -Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga -Kashariira road 15km in Kikagate S/C all under CAIIP - 3)

0 (Procurement of contractors for complexity of the Loan Agreement with the funders ADB. The projects Nyakibaare - Katanoga road 15km have been re-advertised.)

45 (Road works on Kashumba -Kashumba S/C, Nyamuyanja in Nyamuyanja S/C, Katanga -Kashariira road 15km in Kikagate S/C all under CAIIP - 3)

## Workplan Outputs

7a.

vor apian o acpac	5	1	
	2012	/13	2013/14
UShs Thousand		end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
a. Roads and Eng	ineering		
Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;	Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIIP - 3 in respect of formattion and training of road management committees	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;
	<ol> <li>Rural infrastructure component that include Supervision and Monitoring where ;</li> <li>(a) Field travel expences will cost 2,384,615= and</li> </ol>	(a) Training and capacity Building Formation and training of Infrastructure Management Committees (IMCs) for batch A	<ol> <li>Rural infrastructure component</li> <li>that include Supervision and Monitoring where ;</li> <li>(a) Field travel expences</li> </ol>
	(b) Site meetings will cost 3,000,000= .	(b) Training on cross-cutting issues in the 3 Sub-Counties done	<ul><li>(b) Site meetings will cost</li><li>2. Community mobilization</li><li>Component which includes,</li></ul>
	2. Community mobilization Component which includes,	(c) Supervision and Monitoring and Evaluation by District and S/Count Technical Staff and IMCs done.	
	(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & maintstreaming at 3,000,000=.	(d( Selection of Batch B and Batch C Roads, Selection of Markets and Agri-processing plant facilities in	(b) Training and capacity Building - Formation and training of Infrastructure Management
	(b) Training and capacity Building Formation and training of Infrastructure Management	-the Benefiting S/Cs.	Committees (IMCs) for batch A CARs
	Committees (IMCs) for batch A CARs at 3,000,000=.		© Conduct Community Meetings to identify priority infastructure investments (2 meetings per
	© Conduct Community Meetings to identify priority infastructure investments (2 meetings per	)	S/County) (d) Supervision and Monitoring and
	S/Country) all for 2 000 000-		Evaluation by District and S/County

S/County) all for 3,000,000=. (d) Supervision and Monitoring and E١

Те 2,7

Total	1,174,185	Total	7,883	Total	39,300
Donor Dev't	1,174,185	Donor Dev't	7,883	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,300
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Fechnical Staff and IN 2,384,615=	•				
Evaluation by District	0				

Evaluation by District and S/County Technical Staff and IMCs

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

No. of bridges maintained	3 (Maintenance works on Kigyendwa bridge, Kaburara swamp crossing and Kabumba swamp crossing.)	3 (Maintained under the roads on which they are located.)	1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT, budgeted at 20.5M.)
Length in Km of District roads periodically maintained	roads of Rushonje - Kibengo 5km, Kikagate - Rwamwijuka 13km,	23 (Periodic maintenance of feeder roads of Rushonje - Kibengo 5km, Kikagate - Rwamwijuka 13km, Rwetango - Kyabwemi road 5km in all roads 23km done)	3 (Completion of Rushonje - Kibengo road, Rwetango - Kabwemi Road and Kikagate - Rwamwijuka Road.)

#### Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

315 (Planning implementation of Routine road maintenance of 300km at 176 million. These roads include; Kabuyanda - Kaburara Katanzi 7km, Omwicwamba Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka -Kabuvanda 13.5km, Rushonje -Kibengo 5.0km, Nyakitunda -Kabuyanda road 12.3km, Kaberebere - Nyarubungo -Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe -Omukatojo 25.6km, Kabingo -Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma Gayaza - Katembe - Kyarugaaju 15.3km, Kaberebere - Ryamiyonga 14km, Nyakigyera - Omukatooma 23km, Mile 5 - Rwentango -Kyabwemi 35km, Kamuri -Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyarugaaju - Kyeirumba 21km, Kyanyanda - Kihanda - Mbaare -Bugaango 21km, Ngarama -Akatoogo 12km, Nyabyondo -Mpikye road 15km, Buhungiro -Byenyi - Juru 9.0km, Nsiika -Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba -Kasese 21km, Ruhiira -Rwemango - Omukashansha 7.0km, Kasese 17km, Ruhiira -Nyarubungo - Omukabira -Nyamabaare 5.4km and Kabuyanda - Iryango 4.5km.

Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.

Mantainance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)

305 (Routine road maintenance of 305km of District roads in all sub-Counties.

These roads include; Kabuyanda -Kaburara - Katanzi 7km. Omwicwamba - Ntungu -Omukatooma 7km, Kikagate -Rwamwijuka - Kabuyanda 11km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12km, Kaberebere - Nyarubungo -Nyamitsindo - Masha road 16km, Buhungiro - Rugaaga 10km, Endiinzi - Rwenshebashebe -Omukatojo 25km, Kabingo -6km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango -Kyabwemi 35km, Kamuri -Kyeera - Kibona - Kitooha 16km, Kyanyanda - Kihanda - Mbaare -Bugaango 21km, Ngarama -Akatoogo 12km, Nyabyondo -Mpikye road 13km, Buhungiro -Byenyi - Juru 8km, Nsiika -Kamutumo - Kyanza 10.0km, Ngarama - Kigando - Kakamba -Nyarubungo - Omukabira -Nyamabaare 5km and Kabuyanda -Iryango 4.0km.)

344 (Planning implementation of Routine road maintenance of 344km at 213.3 million. These roads include; Kabuyanda -Kaburara - Katanzi 7km, Omwicwamba - Ntungu -Omukatooma 7km, Kikagate -Rwamwijuka - Kabuyanda 13.5km. Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo -Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe -Omukatojo 25.6km, Kabingo -Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango -Kyabwemi 40km, Kamuri -Kyarugaaju - Kyeirumba 25.3km, Kveera - Kibona - Kitooha 16.8km. Kyanyanda - Kihanda - Mbaare -Bugaango 21km, Ngarama -Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza- Obunazi -Ekiyonza road 15km, Buhungiro -Byenyi - Juru 8.5 km, Nsiika -Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba -Kasese 21km, Ruhiira -Rwemango - Omukashansha 7.0km, Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira -Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.

> Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.

Mantainance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)

	2012/13				2013/14		
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)	Outputs (Quantity, Description end June (Quantity,			Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Roads and Engi	ineering						
Non Standard Outputs:	roads budgeted at 36 l			26 lines of culverts on a selection of ofroads which include Kaberebere - Ryamiyonga, Kaberebere - Nyarubungo, Kyeera - Kibona, Nyakigyera - Omukatooma, Buhungiro - Rugaaga, Buhungiro - Byenyi.		feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda	
	Wass Dec't	0	Wass Desite	0	Wass Bast	0	
	Wage Rec't: Non Wage Rec't:	0 162,000	Wage Rec't: Non Wage Rec't:	0 161,943	Wage Rec't: Non Wage Rec't:	396,000	
	Domestic Dev't	102,000	Domestic Dev't	101,943	Domestic Dev't	390,000 0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Donor Dev't	0	
	Total	162,000	Total	161,943	Total	396,000	
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	20,815	Wage Rec't:	7,860	Wage Rec't:	20,815	
	Non Wage Rec't:	151,910	Non Wage Rec't:	69,014	Non Wage Rec't:	107,686	
	Domestic Dev't	6,176	Domestic Dev't	6,171	Domestic Dev't	26,048	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	178,901	Total	83,045	Total	154,549	
3. Capital Purchases							
Output: Buildings & Other S	tructures (Administrat	tive)					
Non Standard Outputs:			Completed payment for moneys on the Externa the main Office buildi 1 works on the Distric Phase 2 on the Stores been on going and is 9 and payments effected	al works of ng and Phase t stores Block block has 95% complete	k.		

## Workplan Outputs

		2012	2/13		2013/14			
UShs Thousand	•• • • • •	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Roads and Eng	ineering							
0	Domestic Dev't	0	Domestic Dev't	31,425	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	31,425	Total	0		
Output: Bridges for District a	and Urban Roads							
Non Standard Outputs:	Periodic maintenance roads of Rushonje - Ki Kikagate - Rwamwijul Rwetango - Kyabwem all roads 23km at Ug.S 20 lines of culverts on roads budgeted at 36 N 'The Uganda Road Fun	bengo 5km, ca 13km, i road 5km i Shs 184M. a selection o Aillion from	Kikagate - Rwamwijul n Rwetango - Kyabwem all roads 23km and 5k Kaberebere - Nyarubu of maintained.	ibengo 5km, ka 13.5km, i road 5km ir xm od ngo road a selection o Kaberebere - ere - Kibona, xoma,				
	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	220,000	Domestic Dev't	220,000	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	220,000	Total	220,000	Total	0		
Output: Rural roads construe	ction and rehabilitation	<u> </u>						
Length in Km. of rural roads constructed	0 (N/A)		0 (N/A)		0 (N/A)			
Length in Km. of rural roads rehabilitated	4 (Rehabilitation of Ka Iryango - Mpoma - Ka km (Phase 2) at 48,033	rama road 4	4 (Rehabilitation of Ka Iryango - Mpoma - Ka km (Phase 2) done and	rama road 4	4 (Completion of Kab Iryango - Mpoma - Ka km (Phase 2) at 29,00	arama road 4		
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	48,034	Domestic Dev't	48,026	Domestic Dev't	29,003		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

**Output: Buildings Maintenance** 

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
Non Standard Outputs:	-	mpounds trict H/Q	<ul><li>g 1. Maintenance of offic fumigation services, co and access roads at Dis</li><li>2. Renting of Office</li></ul>	mpounds	g 1. Maintenance of offi fumigation services, c and access roads at Di Budgeted at 10,800,00	ompounds strict H/Q
	2. Renting of Office Accommodation (for D DLB) at District Headq Budgeted at 8,400,000=		Accommodation (for D	3. tion of	2. Renting of Office Accommodation (for I DLB) at District Head Budgeted at 8,400,000=	
	Planning and Coordina building activities both and in the field in the w District. Budgeted at 12	tion of in Office whole	and supervision and m field works.		Planning and Coordin building activities bot and in the field in the District, Budgeted at 7	ation of h in Office whole
					4. Mantenance civil to minor repairs and fum offices at 801,920=	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	31,105	Non Wage Rec't:	29,377	Non Wage Rec't:	35,939
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,105	Total	29,377	Total	35,939
Output: Vehicle Maintenance	2					
Non Standard Outputs:	Maintenance of 10 Dist quarter vehicles, 25 Mc District and 14LLGs ar ambulalces in 3 Health Districts. Budgeted at 1	otorcycles at nd 3 Sub-	Maintenance of approx vehicles, 25 Motorcycle and 14LLGs and 3 amb Health Sub- Districts.	es at Distric		lotorcycles at and 3 h Sub-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,081	Non Wage Rec't:	11,741	Non Wage Rec't:	19,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,081	Total	11,741	Total	19,200
<b>Output: Electrical Installation</b>	ns/Repairs					
Non Standard Outputs:		ncluding the	Operation and maintenance of e electrical Installations including replacement of bulbs and servicing the District Generator		Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=	
	Payment of UMEME p Given the lowest budget of 4,810,000=	ower charge	esPayment of UMEME p	ower bills	Payment of UMEME Given the lowest budget of 6,000,000=	power charges
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,810	Non Wage Rec't:	4,435	Non Wage Rec't:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,810	Total	4,435	Total	12,000

2. Lower Level Services

### Workplan Outputs

		2012	2/13		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·			
a. Roads and En	gineering						
Output: Multi sectoral Tra	unsfers to Lower Local Gov	ernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,660	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,660	
3. Capital Purchases							
Output: Buildings & Other	r Structures (Administrativ	/e)					
Non Standard Outputs:					Completion of Distric 3 to include retention works budgeted at 7,1 District Revenue.	on phase two	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,112	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Vehicles & Other	Total	0	Total	0	Total	7,112	
Non Standard Outputs:	Facilitating Re-registrat Africare Vehicle donate District requiring about URA Taxes. and	d to the	URA's registration fees once in the first quarter permission granted to r vehicle. The activity av clearance from the IOV mechanical Engineer.	r and register the vaits	Re-registration of CA UG 1250R all Budge 6,000,000=		
	Re-registration of CAO UG 1250R all Budgete 6,000,000=						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	6,000	Domestic Dev't	5,951	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0	Total	6,000	Total	5,951	Total	0	
Output: Specialised Machi		<i>a</i>			<b>.</b>		
Non Standard Outputs:			, Contract awarded to su A District Generator but n due to lack of enough f	not supplied	Purchase and installat District Generator, th about 22 - 25 KVA ou including the change all budgeted at 34,888 the required 50,000,00	ree phase and at put over switch, 5,000= out of	
	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	
	Demonstie Demis	20 000	Domestic Dev't	28,000	Domestic Dev't	34,888	
	Domestic Dev't	28,000	Domestic Devi	20,000		,	
	Domestic Dev t Donor Dev't	28,000 0	Donor Dev't	0	Donor Dev't	0	

## Workplan Outputs

			2012	2/13		2013/14		
USF	ns Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Desc and Location)		
a. Roads an	nd Eng	ineering						
Non Standard Out	puts:	and fixtures to District and Administrative Off	urchase and supply of furniture Activity not handled due to lack of Purchase and supply and fixtures to District Council hall funds and fixtures to Distriative Offices, and Administrative Offices, udgeted at 20,421,000= Budgeted at 30,000,0					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	20,421	Domestic Dev't	1,379	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,421	Total	1,379	Total	0	
Output: Other Ca	pital							
Non Standard Out	puts:	Fencing of the District land aprox. 34 acres wi budget of 34,000,000=	th minimur			Fencing of the District H land aprox. 34 acres at	leadquarte	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	24,000	Total	0	Total	0	

1. Higher LG Services

Output: Operation of the District Water Office

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water							
Non Standard	1 Outputs:	2. 6No. Rounds of Na consultations with the at the Centre and other	WO s and ADW n for 12 t 14,835,000 tional Line Minist National g submission of 4No. rts, all =. ng including tipment, 12 ptions, Offic ionery, ment and progress idgeted at s to the ervision rcles	1No. Rounds of Nation 0=consultations with the at the Centre to submi work plan and up dated ry Maintenance repairs to n Department supervisio LG 0002 - 62 and 1 M Borehole Officer.	nal Line Minist t Annual d field data. o the Water n Vehicle	<ol> <li>Wages / Salaries pa Members of Staff (DV for 11 months(11,666 ADWO software / Mc ry 12 months)(8,366,436 budgeted at 20,033,12</li> <li>6No. Rounds of Na consultations with the at the Centre and othe of Stake holders includir to the Centre (MWE) Quarterly Progrss repo budgeted at 3,339,000</li> <li>DWO's Office runn maintenance office equipment(800,000), internet subscriptionss Office Supplies includ stationery(2,750,000), of department activitio works and progress / a reports;(4,000,000=) a 8,570,000=</li> <li>Maintenance repai Water Department sup Vehicle and 3 Motorc (20,131,092) includin of tyres for the vehicle all budgeted for 24,13</li> <li>Procurement of GP cost 2,000,000=</li> </ol>	VO Hardware ,688=) and obilization for j=) all 24= ational the Line Ministr r National ng submissior of 4No. orts, all )=. ting including 12 month (1,020,000), ding , Coordination es - field activity all budgeted a rs to the pervision ycles g procuremer e(4,000,000= 1,092=
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,132
		Domestic Dev't	51,834	Domestic Dev't	45,061	Domestic Dev't	58,073
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Surg	rvision monitor	Total	51,834	Total	45,061	Total	63,205
No. of Manda notices displa financial info (release and e	atory Public ayed with prmation	ring and coordination 4 (4 Mandatory public displayed with financia information)		3 (Department releases notice boards at distric headquarters)	1 2	on 0 (0 Mandatory public displayed with financi information)	
No. of source water quality	es tested for	40 (40 new water poin Kikagate, Nyamuyanja Endinzi, Nyakitunda, I Masha, Birere, Ruboro Ngarama, Kashumba, Rushasha,Mbaare and Budgeted at 6,600,000	, Rugaaga, Kabingo, gota, Rushasha;	0 (Activity not implem	lented)	30 (30No. New water in Kikagate, Nyamuya Endinzi, Nyakitunda, Masha, Birere, Rubor Ngarama, Kashumba, Rushasha,Mbaare and Budgeted at 4,479,000	anja, Rugaag Kabingo, ogota, I Rushasha;

	20	012/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Water				
No. of District Water Supply and Sanitation Coordination Meetings	4 (4No. Meetings off the Distric Water Supply and Sanitation Coordination Committee held at district headquarters.)	t 3 (District Water supply and sanitation coordination meeting the held at the District Headquarters		
No. of water points tested for quality	40 (40 new water points tested in Kikagate, Nyamuyanja, Rugaaga Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushash Budgeted at 6,600,000=)	a, lack of funding)	e to 30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaag Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha; Budgeted at 4,479,000=)	
No. of supervision visits during and after construction	30 (30No. Field construction supervision/inspection visits ma during and after construction, Budgeted for 12,450,000=)	22 (Field construction de supervision/inspection visits ma during and after construction in Sub-Counties where projects are being handled as per the Water Sanitation Work Plan in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda an Endiinzi S/Cs.)	40 (30No. Field construction supervision/inspection visits made all during and after construction, Budgeted for 11,700,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama Kashumba, Mbaare, Endiinzi,	
			10No. Verification of water source to be considered for development this FY. Budgeted for 3,000,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga)	
Non Standard Outputs:	in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,000,000=	cts out Rregular Data Collection on hardware issues of fuctionality of water and Sanitation facilities in Sub-Counties; Ruborogota, Kikagate, Nyamuyanja, Kabingo Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs,	<ul> <li>on 10No. Major Hardware project</li> <li>in the District in Ruborogota,</li> <li>Kikagate, Nyamuyanja, Kabingo,</li> <li>Mbaare, Birere, Rugaaga,</li> <li>Nyakitunda and Endiinzi S/Cs,</li> <li>budgeted at 2,200,000=</li> </ul>	
	<ol> <li>Field work in respect of carry out Rregular Data Collection on hardware issues of fuctionality of water and Sanitation facilities in Sub-Counties; Budgeted at 3,796,000=</li> </ol>	f	<ol> <li>Field work in respect of carrying out Regular Data Collection on hardware issues of fuctionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama</li> </ol>	
	3. 8No. Water Office Staff meetings held budgeted at 200,000= to cater for welfare.		Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=	
			3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.	
	Wage Rec't:	0 Wage Rec't:	0 Wage Rec't: 0	
	ő	, and the second s	0 Non Wage Rec't: 0	
	Domestic Dev't 28,50	2 Domestic Dev't 20,85	A Domestic Dev't 29,067	

### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	28,502	Total	20,854	Total	29,067	
Output: Support for O&M o	f district water and sani	tation					
No. of water pump mechanics, scheme attendants and caretakers trained	20 (14 water pump mechanics, 640Scheme attendants and caretakersScwill be trained and facilitated totra		40 (water pump mechanics, 6 Scheme attendants and caretakers trained and facilitated to practice at the district head quarters)		25 (17water pump me Scheme attendants an t will be trained and fac practice. Budgeted for in Birere, Nyamuyan Kabingo, Nyakitunda Kabuyanda, Ruborog Kashumba, Mbaare, F Rushasha, Rugaaga, F T/C, Kaberebere T/C,	d caretakers cilitated to c 1,635,000= ja, Masha, i, Kikagate, ota, Ngarama Endiinzi, Kabuyanda	
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)		0 (No provision in the Budget)		0 (No provision in the Budget)		
No. of water points rehabilitated	wells rehabilitated in a Counties of Masha, Bin Kabingo, Ngarama, Ka Mbaare, Rugaaga, End Kikagate, Ruborogota, Rushasha, Nyamuyanja	wells rehabilitated in all Sub- Counties of Masha, Birere,		5 (5 boreholes and shallow wells rehabilitated in kabuyanda, rushasha, nyanmuyanja sub counties)		and shallow all Sub- irere, ashumba, diinzi, , Kabuyanda ja , ties. Budgete	
% of rural water point sources functional (Shallow Wells )	15 (15% of the rural was sources will be rehabili	-	10 (Rural water point sources will be rehabilitated in Mbaare, Rugaga Nyamuyanja)		<ul> <li>23 (23% of Non-Functional rural</li> <li>water point sources(Shallow wells</li> <li>&amp;Boreholes) will be rehabilitated</li> </ul>		
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Bud	get.)	0 (no budget provision	)	0 (No provision in Bu	dget)	
Non Standard Outputs:	Completion of rolled p functional levels, maki apparent snags and clea Retention sums for roll up to FY 2011/2012	ng goods the aring of	Completion of rolled p e functional levels, maki apparent snags and cle Retention sums for roll up to FY 2011/2012 at Mbaare s/c and Kamut Rushasha s/c	ng goods th aring of ed projects Kyabahesi,	e		
	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	90,995	Domestic Dev't	42,633	Domestic Dev't	61,152	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	90,995	Total	42,633	Total	61,152	

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

for the whole district, 1 drama show to be conducted.)

2 (2 radio programmes to be aired

1 (1 radio program on hygiene and 4 (2No. Radio programmes to be sanitation held for the whole district aired for the whole district, in Mbarara.)

(3,640,000=)

30No. Baseline survey for sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C,

	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	30 (30 Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja,Nyakitunda and Rushasha Sub counties)	30 (30 Water user committees formed in Kabuyanda, Kikagate, , Mbaare, Kabingo, Masha, Endiinzi Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja,Nyakitunda and Rushasha Sub counties)	Kaberebere T/C, IsingiroT/C) 30 (30 Establish Water user committees formed in Kabuyanda, i, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja,Nyakitunda and Rushasha Sub counties.( 3,690,000=))
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kabingo and Rushasha sub counties.)	4 (water and sanitation promotiona events undertaken in Rushasha sub county. Radio talk show held in Mbarara)	
No. Of Water User Committee members trained	30 (30 water user committees members trained)	6 (Water user committees members trained in Rugaaga, Ngarama S/Cs	<ul> <li>30 (30 Training water user</li> <li>committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja,Nyakitunda and Rushasha Sub counties (3,690,000=))</li> </ul>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	the Sub-Counties of Ruborogota,	2 (Formation and traing of Umbrella organisation for WSCs ir the Sub-Counties of Ruborogota, )Endiinzi, Kikagate and Kabuyanda	<ul> <li>0 (Formation and training of</li> <li>1 Umbrella organisation for WSCs in</li> <li>the Sub-Counties of Ruborogota,</li> <li>.) Endiinzi, Rugaaga, Kikagate,</li> <li>Nyamuyanja and Kabuyanda.)</li> </ul>

### Workplan Outputs

			2012/13				2013/14		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	cription	Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)			
b. Water									
Non Standard	Outputs:	<ul> <li>4 quarterly Inter Sub-Coumeetings to be held and a produced</li> <li>30 WUCs to be revitaliss replaced and trained as p Construction Support.</li> <li>1 Planning advocacy metheld for the District PoliTechnical Leaders to examobilization and support water and Sanitation actireport produced</li> <li>15 planning advocacy metheld in 15 lower local go</li> </ul>	ed, art of Post- eting to be tical and cite their for the vities and a eetings	<ul> <li>trained as part of Post- Support.</li> <li>1 Planning advocacy n for the District Politica Technical Leaders to a mobilization and supp water and Sanitation a areport produced</li> <li>15 planning advocacy</li> </ul>	replaced and Construction neeting held al and excite their ort for the ctivities and meetings governments	held and a report produced(6,400,000= hH/Q 30 WUCs to be revit replaced and trained a	etings to be etings to be at District alised, as part of Post .(8,919,000) nja, Masha, a, Kikagate, ota, Ngarama. Endiinzi, meeting to be Political and excite their port for the activities and 3,400=) at eetings held in 00=) in Masha, a, Isingiro TC t, Ruborogota, Mbaare, Rugaaga rkshop t H/Q. Day		
		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	40,040	Domestic Dev't	34,549	Domestic Dev't	48,392		
		Domestic Dev't	40,040	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	40,392		
		DONOT DEVI	U	Donor Devi	0	Donor Devi	0		

Output: Promotion of Sanitation and Hygiene

	2012/13				2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	of sanitation and Hygiene t=in Two selected Sub-counties		Performance of Home ctimprovements Campaigns in respect of sanitation and Hygiene t=in Two selected Sub-counties of Rushasha and Kabingo.			
	4 water and sanitation promotional events undertaken in Kabingo and Rushasha sub counties.				4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.	
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Rushasha and Kabingo.		Drama shows promoting water, d sanitation and good hygiene in the pilot Sub-Counties of Rushasha and Kabingo.		Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Kashumba and Birere S/C.	
	Preparation of Sanitation and Hygiene action plans and implementing them		-		Preparation of Sanitation and Hygiene Action Plans at H/Q.	
	Selection and traning of Villaga Health teams (VHTs) for consolidation of achievments and sastainability purposes.				Selection and trainng Health teams (VHTs) consolidation of achie sastainability purpose 22,000,000= in Kash Birere S/C.	for evments and es budgeted for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	21,000	Non Wage Rec't:	22,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	21,000	Total	22,000
3. Capital Purchases						
Output: Other Capital Non Standard Outputs:	Increased safe water co through construction o household water tanks Masha, Kabingo, Nyar Nyakitunda, Kikagate, Kabuyanda, Mbaare, R Endiinzi, Rushasha, Ka Ngarama S/Cs	f 140 in Birere, nuyanja, Ruborogota Rugaaga,			Increased safe water coverage through construction of 140 , household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota. Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, an Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberebere T/C. Budgeted for 140,000,000=	
	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	140,000	Domestic Dev't	1,194	Domestic Dev't	140,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	140,000	Total	1,194	Total	140,000
Output: Construction of public No. of public latrines in RGCs and public places	lic latrines in RGCs 2 (2 public latrines in I public places in Rugaa kyanyanda, and Birere Kasana)	latrines in RGCs and 0 (no funding for the activity) es in Rugaaga S/C-		3 (3 public latrines in RGCs and public places. (2,665,800= for 2011/2012 latrines, 13,850,200= fo latrines in Kasana & Kyanyanda o FY 2012/2013, 10,708,499= for New VIP 2-stance lined latrine to b		

			2012	2013/14			
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water	•						
N. G. 1	10 / /					constructed in Bugan Mbaare S/C))	go Market,
Non Standar	d Outputs:	nil		nil		N/A	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	23,861	Domestic Dev't	0	Domestic Dev't	27,224
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output Shal	llow well constru	Total	23,861	Total	0	Total	27,224
No. of shallo constructed ( hand augured pump)	(hand dug,	8 (8 shallow wells constructed in Endinzi, Rugaaga, Kabingo, Nyakitunda, Nyamuyanja, Masha, Ruborogota) 2 (Hand dug shallow wells constructed in at Kiihwa in Nyamuyanja S/C and Katokye in Rugaaga S/C)		8 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties Budgeted for 53,602,640= including 4,802,640= for shallow wells constructed in FY 2012/2013			
Non Standar	d Outputs.	nil		nil		N/A	
r ton blundur	a carpaisi	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	48,800	Domestic Dev't	44,800	Domestic Dev't	53,603
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	48,800	Total	44,800	Total	53,603
Output: Con	struction of pipe	ed water supply system	10,000	10000	1,000	10000	
No. of piped systems cons	water supply structed (GFS, nped, surface	3 (3 piped water supply constructed (GFS) in k	yezimbire-	3 (3 piped water supply constructed (GFS) in k goKikagate, Nyamuyanja sub counties)	yezimbire-	2 (2 piped water supp constructed (GFS) in o Kikagate, 7taps Budg 117,364,832= and 29 completion of Nyamu FY 2012/2013)	kyezimbire- eted for ,178,480= for
No. of piped	water supply	0 (Not planned for) 0 (nil)		0 (No provision in Bu	(dget)		
	nped, surface						
	nped, surface	Design of Piped Water (GFS, Borehole, Surfac	•	nil		Follow up on the Desi Water Systems in Nga County (GFS, Boreho	arama Sub-
borehole pun water)	nped, surface	<b>e</b> 1	•	nil Wage Rec't:	0	Water Systems in Nga	arama Sub-
borehole pun water)	nped, surface	(GFS, Borehole, Surfac	ce)		0 0	Water Systems in Nga County (GFS, Boreho	arama Sub- le, Surface)
borehole pun water)	nped, surface	(GFS, Borehole, Surfac Wage Rec't:	ce) 0	Wage Rec't:		Water Systems in Nga County (GFS, Boreho Wage Rec't:	arama Sub- ile, Surface) 0
borehole pun water)	nped, surface	(GFS, Borehole, Surfac Wage Rec't: Non Wage Rec't:	ce) 0 0	Wage Rec't: Non Wage Rec't:	0	Water Systems in Nga County (GFS, Boreho Wage Rec't: Non Wage Rec't:	arama Sub- le, Surface) 0 0
borehole pun water)	nped, surface	(GFS, Borehole, Surfac Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 194,998	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 190,709	Water Systems in Nga County (GFS, Boreho Wage Rec't: Non Wage Rec't: Domestic Dev't	arama Sub- le, Surface) 0 0 146,543
borehole pun water) Non Standar	nped, surface	(GFS, Borehole, Surfac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 194,998 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 190,709 0	Water Systems in Nga County (GFS, Boreho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	arama Sub- ble, Surface) 0 0 146,543 0
borehole pun water) Non Standar Output: Con No. of dams	nped, surface d Outputs: struction of dam constructed	(GFS, Borehole, Surfac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total as 1 (1 valley tank constru- Mbaare sub county in village in Nshororo Pa	0 0 194,998 0 194,998 acted in Bugaango	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 1 (1 valley tank constru- Mbaare sub county in 1 village in Nshororo Par	0 190,709 0 <b>190,709</b> ucted in Bugaango	Water Systems in Nga County (GFS, Boreho <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 (1 valley tank to be Rwetango Budgeted f 70,000,000= and 39 tank in Bugango rolle 2012/2013.)	arama Sub- ble, Surface) 0 146,543 0 <b>146,543</b> constructed i for ,474,848= for
borehole pun water) Non Standar	nped, surface d Outputs: struction of dam constructed	(GFS, Borehole, Surfac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 1 (1 valley tank constru- Mbaare sub county in	0 0 194,998 0 194,998 acted in Bugaango	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 1 (1 valley tank constru Mbaare sub county in 1	0 190,709 0 <b>190,709</b> ucted in Bugaango	Water Systems in Nga County (GFS, Boreho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	arama Sub- ble, Surface) 0 146,543 0 <b>146,543</b> constructed i for ,474,848= for

	2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Domestic Dev't	55,500	Domestic Dev't	55,500	Domestic Dev't	109,475	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	55,500	Total	55,500	Total	109,475	
Natural Resource	es						
unction: Natural Resources M	lanagement						
1. Higher LG Services							
<b>Output: District Natural Res</b>	source Management						
Non Standard Outputs:	4 Plans compiled & prepared at the district Headquaters		4 plans have been compiled to-date at the District headquarters. Annual target achieved.				
					1 Annual plan and 4 of prepared, compiled,& departments coordina H/Qs	sectoral	
	Wage Rec't:	45,621	Wage Rec't:	45,621	Wage Rec't:	45,621	
	Non Wage Rec't:	8,181	Non Wage Rec't:	8,092	Non Wage Rec't:	3,112	
	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	53,802	Total	53,713	Total	48,733	
Output: Tree Planting and A	Afforestation						
Number of people (Men and Women) participating in tree planting days	() 0 (N/A)				30 (30 farmers technically supported in establishing woodlots plantations and fruit orchards)		
Area (Ha) of trees established (planted and surviving)	<ul> <li>2 (District Medicinalplant multplication Nursery established a District H/Q.</li> <li>District Central Demonstration tree nursery at the District Headquarter</li> </ul>		implementation of the tree nursery establishment and management.)		6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation a		
Non Standard Outputs:	Maintained)	-	The whole financial ye were released for the implementation of the establishment and mar	tree nursery	Nyarubungo Cell, Off coordination at Distri N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,000	Non Wage Rec't:	5,521	
	Domestic Dev't	15,736	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,736	Total	5,000	Total	5,521	
Output: Training in forestry	management (Fuel Savi	ing Technol	ogy, Water Shed Mana	agement)			
No. of community members trained (Men and Women) in forestry management	30 (Community members(men & Women)trained in forestry mgt)		0 (N/A)		0 (N/A)		

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	ces						
No. of Agro forestry2 (Agroforestry demonstrated in Kaharo Ward- Isingiro T/C)		0 (No funds were released to implement these activities the whole financial year.)		5 (Monitoring interventions e implemented by FIEFOC in Isingir Town Council, Kabingo, Kiikagate and Birere S/Counties,			
					Maintaining the Distri demonstration site and trees around the Distri at the district hqtrs,)	Planting	
Non Standard Outputs:			No funds were released implement these activiti financial year.		N/A e		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,647	
	Domestic Dev't	71,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	71,000	Total	0	Total	3,647	
Output: Forestry Regulation	n and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	5 (Monitoring & compl surveys / inspections ur Rwoho CFR & the sorro communities)	ndertaken in	1 (No funds were released to implement this activity during this quarter.)		8 (Established forest plantations and fruit orchards in private and public lands monitored in Kabuyanda and Masha Sub- counties.)		
Non Standard Outputs:			No funds were released implement this activity of quarter.		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	955	Non Wage Rec't:	955	Non Wage Rec't:	1,125	
	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	955	Total	955	Total	1,125	
<b>Output: Community Training</b>	ng in Wetland manageme	nt					
No. of Water Shed Management Committees formulated	4 (sensitisation meetings held for the restoration of river Kagera system in Nshenyi , Ntundu & Kyezimbire Parishes.)		0 (Water shade mgt committees formulated in kyezimbire Parish)		4 (Sensitisation & formulation of water shed management committee of R.kagera system in Nshenyi and Ntundu Parishes)		
Non Standard Outputs:			Water shade mgt commi formulated in kyezimbir		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,050	Non Wage Rec't:	2,045	Non Wage Rec't:	2,689	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,050	Total	2,045	Total	2,689	
Output: River Bank and We Area (Ha) of Wetlands demarcated and restored	4 (Demarcation zones marked along 102 (The activities have been Nakivale system & Kagera System) carried out along Lake Nakivale			0			
No. of Wetland Action Plans and regulations developed	shores.) 4 (Wetland Action plans developed 4 (4 plans and re for Nakivale CCAs & Kagera date) system)			eveloped to	<ul> <li>4 (R.Kagera, R.Rwizi,Nyamuyanza- Ekigaga, Kahirimbi Katwengye wetland Action plans &amp; regulations developed)</li> </ul>		

#### Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Dea and Location)	
Natural Resourc	es					
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,393	Non Wage Rec't:	6,393	Non Wage Rec't:	8,443
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,393	Total	6,393	Total	8,443
Output: Stakeholder Enviror	nmental Training and Se	nsitisation				
No. of community women and men trained in ENR monitoring			<ul> <li>0 (DTPC &amp; Executive C Il trained in Natural &amp; En mgt at District H/Q)</li> </ul>		4 (Sensitization meetin Kabingo and Nyamuya	
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	750	Non Wage Rec't:	750	Non Wage Rec't:	1,627
	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	750	Total	750	Total	1,627
Output: Monitoring and Eva	luation of Environmenta	l Complia	nce			
compliance surveys undertaken	Ruhimbo wetland inspe Monitored)		Kabingo stream & Ruhi wetland .)		<ul> <li>development projects f WWF in Nyamuyanja- Parish, Masha-Kabale Birere-Kikokwa Parish T/C-Kyabishaho Parish</li> </ul>	-Nyamuyanja Parsih, 1 and Isingiro
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	750	ě	750	° .	
		750	Non Wage Rec't:	750	Non Wage Rec't:	524
	Domestic Dev't	/50	Non Wage Rec't: Domestic Dev't	750 0	Domestic Dev't	
	Domestic Dev't Donor Dev't		ě		ě	524
		0	Domestic Dev't	0	Domestic Dev't	524 0
Output: Land Management S	Donor Dev't <b>Total</b>	0 0 750	Domestic Dev't Donor Dev't <b>Total</b>	0 0 <b>750</b>	Domestic Dev't Donor Dev't	524 0 24,000
Output: Land Management S No. of new land disputes settled within FY	Donor Dev't <b>Total</b>	0 0 750 uations, Tir	Domestic Dev't Donor Dev't Total ttling and lease manager 0 (2 land disputes settle district Rugaga &	0 0 750 ment)	Domestic Dev't Donor Dev't	524 0 24,000 <b>24,524</b>
No. of new land disputes	Donor Dev't Total Services (Surveying, Valu 10 (New land desputies	0 0 750 uations, Tit settled	Domestic Dev't Donor Dev't Total ttling and lease manager 0 (2 land disputes settled district Rugaga & endinzi 3 S/C land committees	0 0 <b>750</b> nent) d in the	Domestic Dev't Donor Dev't <b>Total</b> 10 (Land disputes sett wide Submit Land Board m e, Ministry of Lands, Ho	524 0 24,000 <b>24,524</b> led - District inutes to the
No. of new land disputes	Donor Dev't Total Services (Surveying, Value 10 (New land desputies district wide. Subcounty land commit district wide Land Board Minutes su Ministry of Lands Hous Urban Development.)	0 750 <b>uations, Ti</b> settled ttees trained ubmitted to sing and	Domestic Dev't Donor Dev't Total ttling and lease manager 0 (2 land disputes settle district Rugaga & endinzi 3 S/C land committees Rugaga & endinzi ment	0 0 <b>750</b> ment) d in the of Kikagate ored)	Domestic Dev't Donor Dev't Total 10 (Land disputes setti wide Submit Land Board m e, Ministry of Lands, Ho Urban development)	524 0 24,000 <b>24,524</b> led - District inutes to the
No. of new land disputes	Donor Dev't Total Services (Surveying, Value 10 (New land desputies district wide. Subcounty land commit district wide Land Board Minutes su Ministry of Lands Hous	0 750 <b>uations, Ti</b> settled ttees trained ubmitted to sing and	Domestic Dev't Donor Dev't Total ttling and lease manager 0 (2 land disputes settled district Rugaga & endinzi 3 S/C land committees	0 0 <b>750</b> ment) d in the of Kikagate ored)	Domestic Dev't Donor Dev't Total 10 (Land disputes setti wide Submit Land Board m e, Ministry of Lands, Ho Urban development)	524 0 24,000 <b>24,524</b> led - District inutes to the
No. of new land disputes settled within FY	Donor Dev't Total Services (Surveying, Value 10 (New land desputies district wide. Subcounty land commit district wide Land Board Minutes su Ministry of Lands Hous Urban Development.) 300 pieces of land regis	0 750 <b>uations, Ti</b> settled ttees trained ubmitted to sing and	Domestic Dev't Donor Dev't Total ttling and lease manager 0 (2 land disputes settle district Rugaga & endinzi 3 S/C land committees Rugaga & endinzi ment 75 pieces registered dis	0 0 <b>750</b> ment) d in the of Kikagate ored)	Domestic Dev't Donor Dev't Total 10 (Land disputes setti wide Submit Land Board m e, Ministry of Lands, Ho Urban development) n N/A Wage Rec't:	524 0 24,000 <b>24,524</b> led - District inutes to the
No. of new land disputes settled within FY	Donor Dev't Total Services (Surveying, Value 10 (New land desputies district wide. Subcounty land commit district wide Land Board Minutes su Ministry of Lands Hous Urban Development.) 300 pieces of land regis District wide	0 0 750 uations, Tir settled ttees trained ubmitted to sing and tered	Domestic Dev't Donor Dev't Total ttling and lease manager 0 (2 land disputes settle district Rugaga & endinzi 3 S/C land committees Rugaga & endinzi ment 75 pieces registered dis all the 17 LLGs	0 0 <b>750</b> ment) d in the of Kikagate ored)	Domestic Dev't Donor Dev't <b>Total</b> 10 (Land disputes sett wide Submit Land Board m e, Ministry of Lands, Ho Urban development)	524 0 24,000 <b>24,524</b> led - District inutes to the using and
No. of new land disputes settled within FY	Donor Dev't Total Services (Surveying, Value 10 (New land desputies district wide. Subcounty land commit district wide Land Board Minutes su Ministry of Lands Hous Urban Development.) 300 pieces of land regis District wide Wage Rec't:	0 0 750 <b>uations, Tir</b> settled ttees trained ubmitted to sing and tered 0	Domestic Dev't Donor Dev't Total ttling and lease manager 0 (2 land disputes settle district Rugaga & endinzi 3 S/C land committees Rugaga & endinzi ment 75 pieces registered dis all the 17 LLGs Wage Rec't:	0 0 <b>750</b> ment) d in the of Kikagate ored) trict wide in 0	Domestic Dev't Donor Dev't Total 10 (Land disputes setti wide Submit Land Board m e, Ministry of Lands, Ho Urban development) n N/A Wage Rec't:	524 0 24,000 <b>24,524</b> led - District inutes to the using and

**Output: Infrastruture Planning** 

#### **Workplan Outputs**

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		
8. Natural Resour	ces						
Non Standard Outputs:	trading centers inspect	Developments in Town Boards and No activity impllemented during the trading centers inspected (10 visits)year.					
	Urbanites sensitised of development control ( from Rugaaga, & Nya trading centers	200 people	)		Establish boundaries marks in the Nyarubu land		
	Conflict resolved on c	lisputed area	as.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,360	Non Wage Rec't:	4,301	Non Wage Rec't:	1,613	
	Domestic Dev't	4,300	Domestic Dev't	4,501	Domestic Dev't	1,013	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	
	Total	4,360	Total	4,301	Total	1,613	
2. Lower Level Services	10000	1,000	10000	.,		1,010	
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	15,747	Wage Rec't:	0	Wage Rec't:	15,747	
	Non Wage Rec't:	129,094	Non Wage Rec't:	37,531	Non Wage Rec't:	87,510	
	Domestic Dev't	182,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	326,841	Total	37,531	Total	103,257	
9. Community Bas	sed Services						
Function: Community Mobilis							
1. Higher LG Services	-						
Output: Operation of the C	ommunity Based Sevices	Departmen	nt				
Non Standard Outputs:	Operations of CBS sec supervised and coordin district hqtr and all 17	nated at the	Operations of CBS sec supervised and coordir district hqtr and in 9 L Kashumba , Ruborogo Kaberebere T/C and K T/C, Kabingo, Endiinz Masha and Rushasha	nated at the LGs of ta, abuyanda	Salaries for 3 CDWs 17 LLGs supervised a 17 dialogue meetings service delivery held	nd coordinate on social	
	Wage Rec't:	55,861	Wage Rec't:	55,861	Wage Rec't:	55,861	
	Non Wage Rec't:	8,017	Non Wage Rec't:	9,570	Non Wage Rec't:	11,207	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	7,992	
	Total	63,878	Total	65,431	Total	75,060	
Output: Probation and We	fare Support						
No. of children settled	80 (80 abandoned chil with emergency suppo resettled ( 3 Children I PWO and 1 each of th	ort and nandled by	ed50 (50 abandoned chik with emergency suppo resettled ( 3 Children h PWO and 1 each of the Nyakitunda, Nyamuya Kabuyanda, Kikagate,J Kabingo, Rushasha,Bi Mbaare, Rugaaga, Em Kashumba Ruborogota	rt and handled by e 17 LLGs anja, Ngarama, rere, Masha diinzi,	with emergency supp resettled in all the 17	ort and	

Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda

### Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

9. Community Based Services

T/C.)

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>D. Community Base</b>	ed Services		
Non Standard Outputs:	Quarterly coordination meetings held at district level and LLG level in all the 17 LLG.	3 Quarterly coordination meetings held at district level and LLG level in all the 17 LLG.	Support supervision conducted to all the 17 LLGs and NGO includin data audits to children institutions
	Coordination of OVC implementer learning networks carried out at district level and in all LLGs.	s 2 Coordination of OVC implementers learning networks carried out at district level and in a LLGs.	5 Children in conflict with the law Il rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C,
	Coordination of LLG cross learnin visits done in all the 17 LLGs.	The Strategic Information Technic	Kaberebere T.C, Masha LLGs al
	CBSD supported to update District OVC strategic Plans at the district	Working Committee (SI-TWC) supported to analyse OVC data	Legal support services provided t 17 children in conflict with the law in the entire district.
	level.	All the 17 LLGs supported to orier and disseminate Service providers	68 Child protection
	All the 17 LLG CDOs supported to conduct semi-annual CSI including child protection services to the 10	· •	held.
	households per parish for critically vulnerable children identified	reporting including feedback	4 DOVCC quarterly meetings held at the district
	during community mapping	17 LLG CDOs supported to capture data from service provider	1 1 6
	District supported to orient and disseminate to Service providers updated OVCMIS tools and review	in all 17 LLGs v Support supervision conducted to	all LLGs 1 training of parasocial workers conducted in Masha 4
	of OVC data collection, analysis	all the 17 LLGs and NGO includin i data audits to children institutions	
		48 Children in contact with the law	1
	All the 17 LLGs supported to orien and disseminate Service providers on updated OVCMIS tools and sub		hqtrs. t -4 Strategic information techenica working committee meetings held
	county level of OVC data collection, analysis, utilization and reporting including feedback	Legal support services provided t 18 children in contact with the law (court sessions, social inquiries and follow up cases) in the entire	o the district hqtrs. - data captured from 68 service
	The Strategic Information Technica Working Committee (SI-TWC)		vulnerable households conducted -68 sub county based service
	supported to analyse OVC data at district level	Child protection community/Outreaches clinics, 17 OVC households per parish/Ward	providers learning networks held -17 sensitization meetings on children rights and child protection
	17 LLG CDOs supported to capture data from service providers at district headquarters.	meetings held in all the 17 LLGs	held 200 cases related to child neglect and abuse arbitrated in LLGs
	Support supervision conducted to all the 17 LLGs and NGO includin data audits to children institutions	g 628 domestic conflicts arbitrated a district level and in all 17 LLGs	t
	Children in contact with the law rehabilitated and integrated in any of the 17 LLGs	Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi,	
	Legal support services provided to children in contact with the law (court sessions, social inquiries and follow up cases) in the entire district.	T/C.	C
	Child protection		
	-		

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Community Bas	ed Services					
	community/Outreaches OVC households per pa meetings held in all the	arish/Ward				
	case management done level.	at district				
	District quarterly report to SDS	ts delivered				
	320 domestic conflicts district level and in all Nyakitunda, Nyamuya Kabuyanda, Kikagate, Kabingo, Rushasha,Bir Mbaare, Rugaaga, End Kashumba Ruborogota Kaberebere T/C and Ka T/C.	17 LLGs nja, Jgarama, ere, Masha, liinzi, , IsingiroT/0				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,561	Non Wage Rec't:	4,426	Non Wage Rec't:	13,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	59,068	Donor Dev't	21,788	Donor Dev't	101,348
	Total	69,629	Total	26,214	Total	114,348
Output: Social Rehabilitatio	n Services					
Non Standard Outputs:	I PWD needs assessmen in Isingiro Town Coun		I PWD needs assessme din Isingiro Town Cour		PWD needs assessm out in Kabuyanda To Ruborogota, Mbaare ,Nyamuyanja 3 disemination meeti Nyakitunda, Endiinzi	wn Coucil, ngs held in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,013	Non Wage Rec't:	1,013	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,013	Total	1,013	Total	1,500
Output: Community Develop	pment Services (HLG)					
No. of Active Community Development Workers	19 (19 Community Dev Worker facilitated to co hosehold visits and soc mobilisation in all 17 I Nyakitunda, Nyamuya Kabuyanda, Kikagate,N Kabingo, Rushasha,Bir Mbaare, Rugaaga, End Kashumba Ruborogota Kaberebere T/C and Ka	nduct ial LGs of nja, Jgarama, ere, Masha, liinzi, , IsingiroT/0	19 (19 Community De Worker facilitated to c hosehold visits and soo mobilisation in all 17 Nyakitunda, Nyamuya Kabuyanda, Kikagate,J Kabingo, Rushasha,Bi Mbaare, Rugaaga, Em C Kashumba Ruborogota Kaberebere T/C and K	onduct sial LLGs of anja, Ngarama, rere, Masha, diinzi, a, IsingiroT/C	20 (20 Community D Worker facilitated in Nyakitunda, Nyamu Kabuyanda, Kikagate Kabingo, Rushasha, E Mbaare, Rugaaga, E Kashumba Ruborogo Kaberebere T/C and D	all 17 LLGs yanja, e,Ngarama, Birere, Masha ndiinzi, ta, IsingiroT

#### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	12 CSO activities moni	, Kaberebeı uyanda, diinzi,	<ul> <li>4 CSO activities monitive LLGs of Kabingo, Englagaga</li> <li>il,</li> <li>LLGs supported / facili implement CDD Strate,</li> <li>LGMSDP in Nyakitung Nyamuyanja, Kabuyang Kikagate, Ngarama, Kal</li> <li>Rushasha, Birere, Mash</li> <li>Rugaaga , Endiinzi, Ka</li> <li>Ruborogota, IsingiroT/Kaberebere T/C and Ka</li> </ul>	liinzi, 17 tated to gy under la, da, bingo, a, Mbaare, shumba C		supervised 7 LLGs of anja, Ngarama, rere, Masha, diinzi, a, IsingiroT/C
	Wage Rec't:	0	Wage Dec'ts	0	Waga Pao't	0
	Non Wage Rec't:	0 6,916	Wage Rec't: Non Wage Rec't:	0 3,000	0	9,301
	Domestic Dev't	0,910	Domestic Dev't	3,000	Domestic Dev't	9,301 41
	Domestic Dev't	0	Domestic Dev't	0	Donor Dev't	41 0
	Total	6,916	Total	3,000	Total	9,342
Output: Adult Learning		0,920		2,000		, je 1 <u>2</u>
	Mbaare, Rugaaga, End	7 LLGs of nja, Jgarama, ere, Masha liinzi, , IsingiroT/	numerous skills in all 1 Nyakitunda, Nyamuya Kabuyanda, Kikagate,N , Kabingo, Rushasha,Bir Mbaare, Rugaaga, End	7 LLGs of nja, Jgarama, ere, Masha liinzi, , IsingiroT/	writng and numerous s LLGs of Nyakitunda, Kabuyanda, Kikagate,	skills in all 17 Nyamuyanja, Ngarama, rere, Masha, diinzi, a, IsingiroT/C
Non Standard Outputs:	24 FAL review meeting in all 17 LLGs of Nyak Nyamuyanja, Kabuyan Kikagate,Ngarama, Kal Rushasha,Birere, Mash Rugaaga , Endiinzi, Ka Ruborogota, IsingiroT// Kaberebere T/C and Ka T/C	itunda, da, bingo, a, Mbaare, shumba C	d 18 FAL review meeting in 17 LLGs of Kashum Kabuyanda s/c, Kabuya Masha ,Ruborogota, Ru Rugaaga, Mbaare, Bire Kaberebere T.C, Endiin Kashumba, Nyakitund Kabingo, Ruborogota, J and Isingiro T.C	ba, anda T/C, ashasha, re, nzi, a, Kikagat		for 334 FAL
	Mbaare, Rugaaga , End Kashumba Ruborogota	Gs nja, √garama, ere, Masha liinzi, , IsingiroT∕	Proficiency tests for 39 conducted in all 17 LL Nyakitunda, Nyamuya Kabuyanda, Kikagate,N , Kabingo, Rushasha,Bir Mbaare, Rugaaga , End C Kashumba Ruborogota /CKaberebere T/C and Ka	Gs nja, Jgarama, ere, Masha liinzi, , IsingiroT/	ı, /C	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,798	Non Wage Rec't:	13,485	Non Wage Rec't:	21,799
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		-		~		-

0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

		2012	2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Bas	sed Services						
	Total	20,798	Total	13,485	Total	21,799	
Output: Gender Mainstrea	ming						
Non Standard Outputs:	District and all LLGs s mainstream gender issu development plans and	les in their	District and 5 LLGs of ,Ruborogota, IsingiroT/ Kaberebere T/C and Ka T/C supported to mains gender issues in their d plans and budgets	C, buyanda tream	gender issues in their plans and budgets		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,183	Non Wage Rec't:	2,183	Non Wage Rec't:	3,183	
	Domestic Dev't	_,0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,183	Total	2,183	Total	3,183	
Output: Children and Yout	h Services						
No. of children cases ( Juveniles) handled and settled	0 (N/A)		6 (Legal support servic to 6 children in contact (court sessions, social in follow up cases) in Nak Isingiro T.C, Kabuyand Endiinzi, Kabuyanda an	with the law nquiries and ivale, a T.C,	v I		
Non Standard Outputs:	Foot ball and net ball e purchased for 17 youth		42 foot ball and 42 net equipment purchased for groups				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,275	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	2,275	Total	0	
Output: Support to Youth (	Councils						
No. of Youth councils supported	4 (4 district youth and council meetings conduction district head quarter.)		3 (3 district youth and executive council meetings conducted at district head quarter.)		1 (1 district council supported)		
Non Standard Outputs:	Youth leaders consultate held at the district head				Youths projects monitored in 41 ent LLGs of Kabuyanda, Nyamuyanj Nyakitunda, and Rugaaga		
			Youth leaders consultat held at the district head	c	Sensitisation meetings Ngarama, Kikagate, F		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,878	Non Wage Rec't:	8,078	Non Wage Rec't:	8,378	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,878	Total	8,078	Total	8,378	
Output: Support to Disable	-						
No. of assisted aids supplied to disabled and elderly community	20 (17 PWD groups pro financial support for in generating activities in	ncome	23 (23 PWD groups pr financial support for in generating activities in LLGs of Nyakitunda, N Kabuyanda, Kikagate,N	come the 17 Jyamuyanja	in all the 17 LLGs)	/Ds support	

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	ed Services					
			Kabingo, Rushasha,Bir Mbaare, Rugaaga , End Kashumba Ruborogota Kaberebere T/C and Ka T/C.	liinzi, , IsingiroT/C	!	
			Monitoring of PWD pro in Endiinzi subcounty.	ojects done		
			2 PWD Special Grant n verification of groups.)	neeting and		
Non Standard Outputs:	2 district PWDs council meetings held at the district		3 PWD Council meetin district hqtrs.	g held at the PWD	2 district PWDs coun held at the district	cil meetings
			Council members attended International Day for PWDs in Kisoro		International Day for PWDs Held	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	42,824	Non Wage Rec't:	26,435	Non Wage Rec't:	44,021
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,824	Total	26,435	Total	44,021
Output: Culture mainstream	A consultative meeting on issues concerning culture held at the district hqtr.		A consultative meeting on issues concerning culture held at the district hqtr.		Cultural values identified in Ruborogota, Kikagate,Kabingo,Endiinzi and Kashumba	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	745	Non Wage Rec't:	745	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	745	Total	745	Total	1,000
Output: Work based inspect	ions					
Non Standard Outputs:	20 work places inspecte T/C, Rugaaga, Kabuyar Kaberebere T.C and Kil	nda T/C,		o Carried out identification of child labour cases in Rugaaga and Kabuyanda T.C.		sseminated i
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	570	Non Wage Rec't:	570	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	570	Total	570	Total	1,000
Output: Reprentation on Wo	omen's Councils					
No. of women councils supported	4 (4 women council and meetings held at the Dis quarter)		4 (2 District women Co meeting conducted at th hqtr.		1 (1 women council su the district quarters)	pported at
			executive committee m conducted at the distric hqtrs.	t		
				5 Womer	1	

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Community Bas	ed Services					
			shillings each from Ki Masha, Birere, Mbaar Nyakitunda LLGs)			
Non Standard Outputs:	celebrated in Ruborogota		Facilitated chairperson to attend district council.		International Womer celebrated Women groups proj monitored	
	Women Chair person f attend district council		International Womens celebrated in Mbaare		Women Chair person	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,878	Non Wage Rec't:	8,878	Non Wage Rec't:	8,378
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,878	Total	8,878	Total	8,378
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	89,128	Wage Rec't:	89,129	Wage Rec't:	89,128
	Non Wage Rec't:	73,591	Non Wage Rec't:	73,591	Non Wage Rec't:	60,812
	Domestic Dev't	106,380	Domestic Dev't	92,845	Domestic Dev't	99,803
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	269,099	Total	255,564	Total	249,743
0. Planning						
Function: Local Government P	lanning Services					
1. Higher LG Services						

#### Output: Management of the District Planning Office

Non Standard Outputs:	<ol> <li>Wages paid to 2 mem at D/HQ at shs 21,824,0</li> <li>12 Monthly TPC organization of the short of the shor</li></ol>	000=. anised and s 600,000= de to Line ntral	12 DTPC meetings hele 4 Quartely visits made Ministries and other Co	d to Line entral	1.Wages paid to empl D/HQ, 12 monthly s submitted, 2 employe 2. 12 TPC meetings of 12 sets of minutes pro D/HQ 3. 4 Quarterly coordin meda to 17 LL Gs and	taff Returns ees paid. rganized and oduced at ation visits	
	Government Agencies a Departments in Kampal 1,600,000=.		Government Agencies and Departments in Kampala.		made to 17 LLGs and Line Ministries and other Central GovernmentDepartemnets.		
	4. Coordinating and supporting planning activities in 17 LLGs of Birere, Kaberebere TC,		Coordinating and supporting planning activities in all the 17 LLGs carried out. Location in 17 LLGs of Birere, Kaberebere TC, Nyamuyania Masha Kabingo		Location: Kampala, Birere, Kaberebere TC, Nyamuyanja,		
					Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota,		
	Kabuyanda, Kabuyanda Ruborogota, Ngarama, Mbaare, Endinzi, Rusha Rugaaga at shs 5,037,00	TC, Kashumba, asha, and	Isingiro TC, Nyakitund Kabuyanda, Kabuyand Ruborogota, Ngarama, Mbaare, Endinzi, Rush	a, Kikagate, a TC, Kashumba,	Ngarama, Kashumba, Endiinzi, Rushasha, R	Mbaare,	
	Wage Rec't:	21,979	Wage Rec't:	21,979	Wage Rec't:	21,979	
	Non Wage Rec't:	18,179	Non Wage Rec't:	9,846	Non Wage Rec't:	7,594	
	Domestic Dev't	7,064	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription
). Planning						
0	Total 4	7,222	Total	31,825	Total	29,573
Output: District Planning						
No of qualified staff in the Unit	3 (District H/Q)		2 (Positions of District I Statistician Filled. Posit Senior Planner & Assist Statistical Officer Vacan	ions of ant	3 (2 existing staff at D Retained and Senior P recruited.)	-
No of Minutes of TPC meetings	0		12 (12 TPC meetings or minutes produced.)	ganised an	d 12 (12 sets of DTPC n compiled and produce H/Q.)	
No of minutes of Council meetings with relevant resolutions	<ul> <li>0 (6 sets of minutes from 0 meetings with relevant resproduced.)</li> <li>1. 12 TPC meetings organised, and 12 TPC meetings organised</li> </ul>			6 (6 Resolutions made on updatin		
Non Standard Outputs:	12 sets of minutes produced at District H/Qs.		minutes produced. 6 sets of minutes from Council meetings with relevant resolutions			
	2. 6 sets of minutes Council meetings with relevant resol from Technical Planning iss	lutions	produced.		Isingiro TC, Nyakitun Kabuyanda, Kabuyand Ruborogota, Ngarama Mbaare, Endiinzi, Rus Rugaaga.	la TC, , Kashumba
	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:	972
	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	972
Output: Statistical data colle Non Standard Outputs:	1.Data/Information for Plar collected and disseminated LLGs, 9 Sectors, NGOs, CS other Development Partners 1,000,000= 2. LoGICS, CIS and CBMIS	to 17 SOs and at shs		ted to 17 s, CSOs and ners.		plementatio rs, 17 Data for Statistical
	collected and disseminated and to 17 LLGs and 9 sector 4,000,000=.	disseminated from and to 17 LLGs		s reports collected at for and 4 reports.	1 Abstract	
	<ol> <li>District Statistical abstract and (4) periodic statistical m produced at 1,000,000=.</li> <li>Data on implementation of</li> </ol>	eports	produced .			rebere TC, Kabingo, da, Kikagat la TC.
	DDP collected and dissemir from 17 LLGs and 9 Sectors 16,000,000=. Location: Birere, Kabereber Nyamuyanja, Masha, Kabin Isingiro TC, Nyakitunda, Ki Kabuyanda, Kabuyanda TC	nated s at shs re TC, ngo, ikagate ,	DDP collected and disse from 17 LLGs and 9 Sec Location: Birere, Kaber Nyamuyanja, Masha, K Isingiro TC, Nyakitunda Kabuyanda, Kabuyanda Ruborogota, Ngarama, J	eminated ctors. ebere TC, abingo, a, Kikagate a TC, Kashumba,	Ruborogota, Ngarama Mbaare, Endiinzi, Rus Rugaaga.	, Kashumba
	Ruborogota, Ngarama, Kasl Mbaare, Endinzi, Rushasha Rugaaga and at District Headquarters.		Mbaare, Endinzi, Rusha Rugaaga and at District Headquarters.			

Mbaare, Endinzi, Rush Rugaaga and at District Headquarters.	asha,	Rugaaga and at District Headquarters.	,		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	6,126	Non Wage Rec't:	16,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

#### **Workplan Outputs**

i ornpran o urpe						
		2012/13				
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning						
	Total	12,000	Total	6,126	Total	16,000
Output: Demographic dat	a collection					
Non Standard Outputs:	, , ,	1.17 LLGs, 9 Sectors, CSOs, & NGOs assisted and Supported in		, CSOs, & apported in a factors in	1.Data on demograp characteristics collec disseminated from	ted and

planning processes and planning processes and 2. 1 Population advocacy meeting organized and conducted. Programmes; Programmes; 2. Population action plan (I) 3. 1 Population Action Plan prepared and disseminated. prepared and disseminated. 2. Population advocacy meetings Location: Birere, District H/Q, 3. Population advocacy meetings (1) organised and conducted. (4) organised and conducted. Kaberebere TC, Nyamuyanja, Location: Birere, Kaberebere TC, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda TC, Ruborogota, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Rugaaga and at District Headquarters. Headquarters. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 1.410 3,297 Non Wage Rec't: 2,000 Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 2,000 Total 1,410 Total 3,297 **Output: Project Formulation** 

Non Standard Outputs: 1. Approved/implemented (30) 1. Approved/implemented (7) 1. 40 Identified projects formulated Projects for 17 LLGs and 5 PPA Projects for 17 LLGs and 5 PPA and appraised to confirm their Sectors formulated and appraised. Sectors formulated and appraised. Relevance and feasibility. Location: Birere, Kaberebere TC, Location: Birere, Kaberebere TC, Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Isingiro TC, Nyakitunda, Kikagate, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Ruborogota, Ngarama, Kashumba, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Mbaare, Endiinzi, Rushasha, Mbaare, Endinzi, Rushasha, Rugaaga and at District Rugaaga. Rugaaga and at District Headquarters. Headquarters 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 5,050 Non Wage Rec't: 4,395 6,000 Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 6,000 Total Total 5,050 Total 4,395

**Output: Development Planning** 

### Workplan Outputs

		2012		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	17 LLGs and 9 Sectors and		year Development plans. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba,		<ol> <li>The 5 Year DDP updated.</li> <li>Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare,</li> </ol>	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	7,292	Non Wage Rec't:	15,304
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,000	Total	7,292	Total	15,304
<b>Output: Management Infom</b>	ration Systems					
Non Standard Outputs:	<ol> <li>Internet Subscription Months.</li> <li>Computers (5)service supplies/acessories processories processories and the link it with other inform systems like Market Inform system, Agric Stastistic HMIS and systems in R Water Sector.</li> </ol>	ed and their cured. the MIS an nation ormation s, EMIS,	<ol> <li>Internet Subscription</li> <li>Computers (5)service supplies/accessories prood</li> <li>Maintain and update link it with other inform systems like Market Inf system, Agric Stastistic HMIS and systems in R Water Sector .</li> </ol>	ed and their cured. the MIS and nation formation s, EMIS,	Months. DPU Computers servi accessories procured. 3. MIS Maintained, u	2.5 ced and updated and rmation systems for 5
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,350	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0	D D /	0		0
	Donor Dev't	0 3,000	Donor Dev't	0 2,350	Donor Dev't	0 <b>3,000</b>

**Output: Operational Planning** 

#### Workplan Outputs

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Non Standard Outputs:	<ol> <li>Performance assessment carried out in 17 LLGs and 9 Sectors</li> <li>Organise and coordinate (4) performance review meetings for Development partners, NGOs, CSOs, 17 LLGs and 9 sectors.</li> <li>Feed back meetings (4) on Performance organised for LLGs, Sectors, NGOs/CSOs.</li> <li>Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.</li> </ol>	<ul> <li>carried out in all the 17 LLGs and Sectors</li> <li>2. A Performance review meetings was Organised at HLG.</li> <li>3. Feed back meetings 1) on Performance was not organised fo LLGs, NGOs/CSOs.</li> <li>Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata</li> </ul>	<ul> <li>quarterly Budget Performance</li> <li>produced and submitted in 4</li> <li>meetings, and for 4 Reports made.</li> <li>r 3. DDP performance reviewed. in 2</li> <li>Meetings.</li> <li>SDS/USAID Funded:</li> <li>4.4 Coordination Meetings for</li> <li>District Departments and</li> <li>e, Development Partners organized and conducted.</li> </ul>
	Wage Rec't:0Non Wage Rec't:1 000	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,000	Non Wage Rec't: 800	Non Wage Rec't: 15,595

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

			2012/13			2013/14		
US	ths Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning	g				I			
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	33,896	
		Total	1,000	Total	800	Total	49,491	
Output: Monitor	ing and Eva	luation of Sector plans	5					
Non Standard Outputs:		Evaluate 5 PAF prog projects . Location: Birere, Kab Nyamuyanja, Masha,	rammes, & 1 perebere TC, Kabingo, nda, Kikagate da TC, a, Kashumba,	All the 17 LLGs were v 5 monitoring and evalua programmes. 15 PAF projects were a , monitored and evaluate	tion of PAF also	1.Sector Projects and Monitored to Collect progress in Implement Projects & 5 Program 2. Monitoring & Eval Shared on progress in projects & Programme Implementation in 4 M follow up visits. District H/Q, Birere, I TC, Nyamuyanja, Ma Isingiro TC, Nyakitum Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga.	data on ntationfor 40 mes. uation reports sector e Meetings, 4 Location: Kaberebere sha, Kabingo da, Kikagate da TC, t, Kashumba,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	13,077	Non Wage Rec't:	4,629	Non Wage Rec't:	9,629	
		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	13,077	Total	4,629	Total	9,629	
2. Lower Level Se	ervices							
Output: Multi see	ctoral Trans	fers to Lower Local G	overnments					
Non Standard Ou	tputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	77,353	Non Wage Rec't:	77,353	Non Wage Rec't:	63,135	
		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	77,353	Total	77,353	Total	63,135	
1. Internal	Audit							
F <b>unction: Internal</b> A 1. Higher LG Ser		28						
Output: Manager	ment of Inte	rnal Audit Office						
Non Standard Ou	itputs:	One quarterly report prepared and submitted to council		4 Quarterly reports pre submitted to council 3 at the District HQ		1.Salaries for three of the headquarter 2.3Computers and 2 r maintained and servic 3,4 quarterly reports a submited at the headq 4.2members of staff s appraised at the heado 5.4 workshops attendo districts of Uganda	notorcyles red und workplans uarter upervised and juarter	
		Wage Rec't:	23,058	Wage Rec't:	23,056	Wage Rec't:	23,058	
		Non Wage Rec't:	6,400	Non Wage Rec't:	0	Non Wage Rec't:	11,203	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Internal Audit						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,458	Total	23,056	Total	34,261
Output: Internal Audit						
No. of Internal Department Audits	36 (To carry out routin LLLGs,15 secondary schools,36primary sch accounts and carry out verificati and services and monit district projects)	ools,9sector ion of goods	11 sector audited accou 7health centers inspect audited, 2 counties and School also inspected a	mary school ints verified ed and 1 Seconda	ii .36 Audit visits mad	de to selected selected y schools to 14 health is y Audits machents and nents reports ed to council rebere TC, Kabingo, ida, Kikagate da TC,
					Mbaare, Endiinzi, Ru Rugaaga.)	
Quaterly Internal Audit		submitted to	30/6/2013 (Prepared ar 4 quarterly reports to c 5) District HQ and MDAs	ouncil at th	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and	shasha, y Audit submitted to
Quaterly Internal Audit Reports	Reports prepared and s	submitted to vant agencies udit	4 quarterly reports to c	council at th s in Kampal re epartment at	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I	shasha, y Audit submitted to vant agencie ations distric cocation: C, Kabingo, ida, Kikagate da TC, a, Kashumba,
Quaterly Internal Audit Reports	Reports prepared and s council and other relav To carry out Special au	submitted to vant agencies udit	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in	council at th s in Kampal re epartment at	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere T Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru	shasha, y Audit submitted to vant agencie ations distric cocation: C, Kabingo, ida, Kikagate da TC, a, Kashumba,
Quaterly Internal Audit Reports	Reports prepared and s council and other relav To carry out Special at investigation district w	submitted to vant agencies udit vide.	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC.	council at th s in Kampal re epartment at Nyakitunda	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga.	shasha, y Audit submitted to vant agencie ations distric cocation: C, Kabingo, tda, Kikagate da TC, t, Kashumba, shasha,
Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	Reports prepared and s council and other relav To carry out Special au investigation district w Wage Rec't: Non Wage Rec't: Domestic Dev't	submitted to vant agencies udit vide. 0 31,406 0	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	council at th s in Kampal re epartment at Nyakitunda 0 23,126 0	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	shasha, y Audit submitted to vant agencies ations distric cocation: C, Kabingo, ida, Kikagate da TC, , Kashumba, shasha, 0 34,498 0
Quaterly Internal Audit Reports	Reports prepared and s council and other relav To carry out Special at investigation district w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	submitted to vant agencies udit vide. 0 31,406 0 0	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	council at th s in Kampal re epartment at Nyakitunda 0 23,126 0 0 0	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	shasha, y Audit submitted to vant agencies ations distric cocation: C, Kabingo, ida, Kikagate da TC, i, Kashumba, shasha, 0 34,498 0 0
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Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services	Reports prepared and s council and other relav To carry out Special at investigation district w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	submitted to vant agencies udit vide. 0 31,406 0 31,406	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	council at th s in Kampal re epartment at Nyakitunda 0 23,126 0 0 0	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	shasha, y Audit submitted to vant agencies ations distric cocation: C, Kabingo, ida, Kikagate da TC, i, Kashumba, shasha, 0 34,498 0 0
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Reports prepared and s council and other relav To carry out Special at investigation district w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	submitted to vant agencies udit vide. 0 31,406 0 31,406	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	council at th s in Kampal re epartment at Nyakitunda 0 23,126 0 0 0	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	shasha, y Audit submitted to vant agencies ations distric cocation: C, Kabingo, ida, Kikagate da TC, i, Kashumba, shasha, 0 34,498 0 0
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Reports prepared and s council and other relav To carry out Special at investigation district w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	submitted to vant agencies udit vide. 0 31,406 0 31,406 0 0 31,406	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	council at the s in Kampal reception of the second	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: L Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i>	shasha, y Audit submitted to vant agencies ations distric ocation: C, Kabingo, ida, Kikagate da TC, a, Kashumba, shasha, 0 34,498 0 0 34,498
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services <b>Dutput: Multi sectoral Trans</b>	Reports prepared and s council and other relav To carry out Special au investigation district w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't:	submitted to vant agencies udit vide. 0 31,406 0 31,406 0 0 31,406	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	council at the s in Kampal receptor of the second s	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga. <i>Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	shasha, y Audit submitted to vant agencies ations district ocation: C, Kabingo, uda, Kikagate da TC, a, Kashumba, shasha, 0 34,498 0 0 34,498 0 0 34,498
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Reports prepared and s council and other relav To carry out Special au investigation district w Wage Rec't: Non Wage Rec't: Domostic Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	submitted to vant agencies udit vide. 0 31,406 0 31,406 0 0 31,406	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	council at the s in Kampal reconstruction of the second se	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i>	shasha, y Audit submitted to vant agencies ations district ocation: C, Kabingo, uda, Kikagate da TC, a, Kashumba, shasha, 0 34,498 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> 0 0 <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>34,498</b> <b>35</b> <b>34,498</b> <b>35</b> <b>34,498</b> <b>35</b> <b>34,498</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b> <b>35</b>
Quaterly Internal Audit Reports Non Standard Outputs:	Reports prepared and s council and other relav To carry out Special au investigation district w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't:	submitted to vant agencies udit vide. 0 31,406 0 31,406 0 0 31,406	4 quarterly reports to c s) District HQ and MDAs Two special audits we undertaken in water do the District HQ and in SC. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	council at the s in Kampal receptor of the second s	Mbaare, Endiinzi, Ru Rugaaga.) d 28/10/2014 (Quarterly e Reports prepared and a.)council and other rela Special audit investig wide are conducted: I Birere, Kaberebere TC Nyamuyanja, Masha, Isingiro TC, Nyakitur Kabuyanda, Kabuyan Ruborogota, Ngarama Mbaare, Endiinzi, Ru Rugaaga. <i>Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	shasha, y Audit submitted to vant agencies ations district ocation: C, Kabingo, ida, Kikagate da TC, a, Kashumba, shasha, 0 34,498 0 0 <b>34,498</b> 0 0 <b>34,498</b>

		201/			2012/1	4
UShs Thousand	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			2013/14 Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		
	Wage Rec't:	11,029,418	Wage Rec't:	10,918,360	Wage Rec't:	13,461,815
	Non Wage Rec't:	5,685,727	Non Wage Rec't:	5,305,362	Non Wage Rec't:	5,551,481
	Domestic Dev't	4,628,737	Domestic Dev't	3,169,452	Domestic Dev't	3,717,666
	Donor Dev't	1,425,074	Donor Dev't	227,067	Donor Dev't	550,325
	Total	22,768,956	Total	19,620,241	Total	23,281,287

#### Workplan Details

Planned Outputs (Description and Location) and Activities

Function: District and Urban Administration

Planned Expenditure By Item

UShs Thousand

#### **1a.** Administration

. Higher LG Services			
Output: Operation of the Adr	ninistration Department		
Non Standard Outputs:	1. District Programmes and projects	Allowances	2,000
	coordinated with Line Ministries, Government Departments and	Advertising and Public Relations	1,200
	Agencies. Target: 21 Ministries/	Workshops and Seminars	1,100
	Departments/ Agencies.	Hire of Venue (chairs, projector etc)	1,00
	2. District Programmes and projects coordinated, supervised and	Books, Periodicals and Newspapers	1,78
	Monitored. Target: 17 LLGs.	Computer Supplies and IT Services	2,00
	3.Workshops, Seminars and Meetings organised by Government MDAs and	Welfare and Entertainment	4,51
	Development Partners attended.	Small Office Equipment	10
	Target:12 Workshops, Seminars &	Bank Charges and other Bank related costs	2,00
	Meetings. 4.HIV/AIDS planned activities	Subscriptions	3,00
	Coordinated and Implemented.	1	· · · · · · · · · · · · · · · · · · ·
	Target:17 LLGs, 11 sectors /	Telecommunications	2,00
		General Supply of Goods and Services	10
	days celebrated (Independence, NRM, Womens & Labour Day) Target:4	Travel Inland	38,34
	Days 6.Legal Matters Registered,	Travel Abroad	2,87
	Disputes Managed and Compensations	Fuel, Lubricants and Oils	3,25
	Honoured. Target:12 Cases. 7.Salaries for staff	Maintenance - Vehicles	20,00
	paid to staff. Target;206 emloyees.	Maintenance Machinery, Equipment and	5
		Furniture	5
	Location; kampala, other districts, District H/Q, Birere, Kaberebere TC,	Fines and Penalties	1,00
	Nyamuyanja, Masha, Kabingo, Isingiro		1,00
	TC, Nyakitunda, Kikagate,		
	Kabuyanda, Kabuyanda TC,		

Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

Wage Rec't:	0
Non Wage Rec't:	86,313
Domestic Dev't	0
Donor Dev't	0
Total	86,313
Output: Human Resource Management	
General Staff Salaries	159,758
Allowances	2,988
Pension for General Civil Service	200
Medical Expenses(To Employees)	200
Incapacity, death benefits and funeral expenses	2,000
Advertising and Public Relations	1,500
Workshops and Seminars	40,158
Staff Training	2,300
Books, Periodicals and Newspapers	550
Computer Supplies and IT Services	4,000
Printing, Stationery, Photocopying and Binding	4,300
Subscriptions	500
Telecommunications	1,500

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	s Thousand
Non Standard Outputs:	<ol> <li>Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.</li> <li>Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.</li> <li>Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.</li> <li>4.Exceptions reports prepared and submitted to Ministry of Public Service. Target;12 Reports.</li> <li>S.Monthly Pay Change Reports submitted to Ministry of Public Service. Target;12 Reports.</li> <li>S.Monthly Pay Change Reports</li> <li>Submitted to Ministry of Public Service. Target;12 Reports.</li> <li>S.Monthly Pay Change Reports</li> <li>Submitted to Ministry of Public Service. Target;12 Reports.</li> <li>S.Monthly Pay Change Reports</li> <li>Submitted to Ministry of Public Service. Target;12 Reports.</li> <li>Submitted to Submitted to Ministry of Public Service. Target;12 Batches of staff lists &amp; Payrolls Printed and Submitted.</li> <li>Submitted.</li> <li>Montarget;17 LLGs, 11 HLG sectors.</li> <li>Annual follow up mentoring of trained Managers in HR performance planning undertaken.target;17 LLGs, 11 HLG sectors.</li> <li>Annual follow up mentoring of trained Managers in HR performance planning</li> <li>undertaken.target;17 LLGs, 11 HLG sectors.</li> <li>Baseline HR data to feed into the HRIS data base collected.target;17 LLGs, 11 HLG sectors Location; Kampala and Other Districts, District Head qaurters, Birere, Kabereberer TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</li> </ol>	Travel Inland Fuel, Lubricants and Oils		20,600 1,453
		Na	Wage Rec't: n Wage Rec't:	159,758 45,591
			omestic Dev't	45,591
			Donor Dev't	36,658
			Total	242,007

Output: Capacity Building for HL	LG		
Availability and	0	Workshops and Seminars	33,000
implementation of LG capacity building policy and plan		Staff Training	10,051
		Printing, Stationery, Photocopying and Binding	1,208
		Travel Inland	6,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	Thousand
a. Administration				
No. (and type) of capacity building sessions undertaken	(1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors . 2. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Intergrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)			
Non Standard Outputs:	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	50,259
			Total	50,259
<b>Dutput: Supervision of Sub Con</b>	unty programme implementation			
%age of LG establish posts filled	Chiefs and Town Clerks supervised.Tager; 17 LLGs. 2.LLG projects and Programmes (NAADS, PHC UBE Bood Fund PMA Woter		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2,00 1,00 1,50 50 18,00 24,00
Output: Public Information Dis	ssemination			,50
• •••• ••• ••• ••• ••• ••• ••• ••• •••		Advertising and Public Relations		50
		Workshops and Seminars		1,60
		Books, Periodicals and Newspapers		2,0
•		Books, Periodicals and Newspapers Computer Supplies and IT Services		2,0 5
F		Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and		2,00 50 10
		Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment		2,00 50 10 50
		Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding		1,60 2,00 50 10 50

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
a. Administration		1	
Non Standard Outputs:	<ol> <li>Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches         <ul> <li>2.Information on programmes &amp; Projects collected and disseminated. Target;17 LLGs, 11</li> <li>Sectors/ Departments.</li> <li>3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting.</li> <li>4. Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting .</li> <li>5.Political and administrative calender chart developed.Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</li> </ul> </li> </ol>		
		Wage Rec'n	:
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	t 1,60
		Tota	<i>l</i> 13,47
Output: Office Support service	es		
Non Standard Outputs:	1.Offices Cleaned and Mantained. Target;11 Sectors/ Departments. Location; District head quarters.	Allowances	34
	1	Wage Rec'n	:
		Non Wage Rec't	: 34
		Domestic Dev	t
		Donor Dev	t
		Tota	<i>l</i> 34
Output: Assets and Facilities N	<b>/Ianagement</b>		
No. of monitoring reports	0	Computer Supplies and IT Services	20
generated		Printing, Stationery, Photocopying and	10
No. of monitoring visits conducted	45 (1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	Binding Travel Inland	1,91
Non Standard Outputs:	Goods for 9 sectors and 17 LLGs received and issued out, LLGs and		
	health units supervised.		
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
		Tota	l 2,21

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
1a. Administration				
Output: Local Policing				
Non Standard Outputs:	1. Security provided to Office Property	Allowances		3,000
	Target; 11 Sectors & Departmental Offices. Location; District head quarters	Printing, Stationery, Photocopying and Binding		232
			Wage Rec't:	0
			Non Wage Rec't:	3,232
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,232
Output: Records Management				
Non Standard Outputs:	1.Employee and Subject Matter	Allowances		2,500
	1arget;15.54 1 eachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2.Mails and Official Letters delivered to LLGs,	Medical Expenses(To Employees)		300
		Computer Supplies and IT Services		1,591
		Postage and Courier		500
		Travel Inland		4,335
	Target;17 LLGs, 21 MDAs.			
	Location; District H/Qs,Birere, Kaberebere TC, Nyamuyanja, Masha,			
	Kabingo, Isingiro TC, Nyakitunda, Kilagata Kabuyanda Kabuyanda TC			
	Kikagate, Kabuyanda, Kabuyanda TC Ruborogota, Ngarama, Kashumba,	,		
	Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.			
			Wage Rec't:	0
			Non Wage Rec't:	9,226

Wage Rec't:	0
Non Wage Rec't:	9,226
Domestic Dev't	0
Donor Dev't	0
Total	9,226

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShe	Thousand
			Wage Rec't:	159,758
		N	on Wage Rec't:	182,78
			Domestic Dev't	50,259
			Domostic Dev't	38,26
			Total	431,06
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
,			UShs	Thousand
2. Finance	t and A commutability (IC)			
Function: Financial Managemen	at ana Accountability(LG)			
1. Higher LG Services	•			
Output: LG Financial Managen	ient services			
Date for submitting the	31/10/2013 (One Annual performance	General Staff Salaries		110,6
Annual Performance Report report prepared and submitted to MOFPED and MoLG)	Allowances		1,5	
	Medical Expenses(To Employees)		5	
Non Standard Outputs.	Non Standard Outputs: 9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda,	Incapacity, death benefits and funeral expenses		5
	Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and	Advertising and Public Relations		:
	Endiinzi coordinated and ssupervised.	Workshops and Seminars		6,1
	Accountable stationery for 9 sectors	Computer Supplies and IT Services		1,0
	and 14 LLGs purchased. 12 workshops/ trainings/	Welfare and Entertainment		5
	conferences/meetings attended.	Printing, Stationery, Photocopying and Binding		25,6
	4 quarterly reports submitted to Auditor	Bank Charges and other Bank related cost	\$	2,00
	General/MOF/MOLG/PAC/LGFC/etc	Subscriptions		50
	4 Training workshops 12 monthly staff lists prepared and	Telecommunications		20
	submitted to HRD for processing salary	Travel Inland		37,7
	12 LGMSDP projects monitored and investment servicing done.	Travel Abroad		1,80
	5 computers and printers procured for Finance, planning, LGMSDP, and works depts.	Maintenance - Vehicles		10,05
	Capacity building for improved management functions carried out.			
			Wage Rec't:	110,64
		λ	Ion Wage Rec't	63.03

			Non Wage Rec't:	63,034
			Domestic Dev't	22,709
			Donor Dev't	2,374
			Total	198,758
Output: Revenue Manageme	ent and Collection Services			
Value of Hotel Tax	1575000 (LHT collected at sub	Telecommunications		200
Collected	counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kika	Travel Inland		49,904
	gate,Kabuyanda, Ruborogota,	Advertising and Public Relations		1,660
	Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and	Workshops and Seminars		2,000
	at the District and shared between District and LLGs.)	Computer Supplies and IT Services		2,000

Workplan Details Planned Outputs (Description		Planned Expenditure By Item		
Location) and Activities	unu	r lanned Expenditure by item	UShs	Thousand
2. Finance				
Value of LG service tax collection	30941500 (LST collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kika gate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)			
Value of Other Local Revenue Collections	1259404000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kika gate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)			
Non Standard Outputs:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kika gate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kika gate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi . Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted			
			Wage Rec't:	
			Non Wage Rec't:	55,76
			Domestic Dev't	
			Donor Dev't	
Output: Budgeting and Planni	ing Services		Total	55,76
	5			
Date of Approval of the Annual Workplan to the	31/08/2013 (District annual budget prepared, approved and submitted.	Workshops and Seminars		17,29 25
Council	District headquarters)	Computer Supplies and IT Services		
Date for presenting draft	30/06/2013 (One draft District Budget	Printing, Stationery, Photocopying and Binding		6,82
Budget and Annual workplan to the Council	and Workplan prepared and presented to Council)	Telecommunications		20
Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hotrs	Travel Inland		2,00

hqtrs . prepared and submitted to MOFPED

Budget preparation and review meeting to assist LLGs and departments held at District

Budget desk meetings organised

LGBFP

1

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

26,569

26,569

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
2. Finance		-		
Output: LG Expenditure mang	ement Services			
Non Standard Outputs:	23 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kika gate,Kabuyanda, Ruborogota,	Printing Stationery Photocopying and		200 300
	Ngarama,Kashumba, Mbaare,	Telecommunications		11
	Rugaaga, Rushasha and Endiinzi	Travel Inland		1,50
			Wage Rec't:	(
			Non Wage Rec't:	2,112
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,112
Output: LG Accounting Service				
Date for submitting annual LG final accounts to	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor	Allowances		54
Auditor General	General in Mbarara)	Computer Supplies and 11 Services		50
Non Standard Outputs:	12 Monthly and 4 quarterly	Printing, Stationery, Photocopying and Binding		2,00
	performance reports prepared and submitted to CAO and Line	Telecommunications		20
	Ministries. 56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo,Nyakitunda,Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi , Rushasha and Rugaaga	Travel Inland		17,90
			Wage Rec't:	(
			Non Wage Rec't:	21,149
			Domestic Dev't	(
			Donor Dev't	(
			Total	21,149
3. Capital Purchases Output: Office and IT Equipme	ent (including Software)			
Non Standard Outputs:	•Retooling (2 office desks and chairs 2 desk top computers and 1 laptop and 1 printer procured)	Machinery and Equipment		11,35
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	11,355
			Donor Dev't	(
			Total	11,355
Output: Other Capital				
Non Standard Outputs:	One Market fenced at Kajaho, Kikagate subcounty	Other Structures		9,95
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	9,959
			Donor Dev't	C
			Total	9,959

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	<b>T</b> 1
,		Ushs Wage Rec't:	Thousand 110,64
		Non Wage Rec't:	168,62
		Domestic Dev't	44,02
		Domestic Dev't	
		Total	2,374 <b>325,66</b>
Workplan Details		10141	525,000
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	Thousand
3. Statutory Bodies	5		
Function: Local Statutory Bodi			
1. Higher LG Services			
Output: LG Council Adminstr	ration services		
Non Standard Outputs:	17 LLGs assisted in recording,	General Staff Salaries	34,58
······································	managing minutes and formulation of		3,4
	byelaws. (12, 001, 857)	Medical Expenses(To Employees)	1,00
Sectors activities cooordinated in 11 sectors, 17 LLGs and Ministry		Advertising and Public Relations	1,0
	Books, Periodicals and Newspapers	1,0	
	(22,863,143)	Computer Supplies and IT Services	2,00
	17 LLGs mentored in conducting and	Welfare and Entertainment	7,6
	managing council meetings (22,169,952)	Printing, Stationery, Photocopying and Binding	8,00
		Small Office Equipment	2,00
	Gratiuty and salaries of political	Bank Charges and other Bank related costs	30
	salaried staff paid (159,120,000)	Subscriptions	60
	LLG ex gratia and District monthly allowances paid to respective	Salary and Gratuity for LG elected Political Leaders	299,24
	beneficiaries.(140,120,000).	Telecommunications	80
		Travel Inland	3,00
		Fuel, Lubricants and Oils	18,70
		Maintenance - Vehicles	12,8
		Wage Rec't:	333,82
		Non Wage Rec't:	62,50
		Domestic Dev't	
		Donor Dev't	
		Total	396,33
Output: LG procurement man	agement services		
		Allowances	5,74
		Advertising and Public Relations	16,00
		Printing, Stationery, Photocopying and Binding	7,50
		Travel Inland	3,94
		Fuel, Lubricants and Oils	3,8

#### Workplan Details

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

 3. Statutory Bodies
 UShs Thousand

 Non Standard Outputs:
 -1procurement plan prepared at

-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).

-12 contracts committee meetings held at the District Hqrs (5,748,000).

4 quartery reports prepared and submitted to relevant authorities.(1,500,000)

6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000).

200 contracts awarded at the District Hqrs (323,000).

50 projects moniterd district wide (2,162,183).

140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).

			Wage Rec't:	0
			Non Wage Rec't:	37,061
			Domestic Dev't	0
			Donor Dev't	0
			Total	37,061
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	2 adverts and 20 meetings made for	Telecommunications		2,000
	Staff recruited and managemrnt.	Travel Inland		10,000
	12 sittings made for handling Internal	General Staff Salaries		31,560
	submissions.	Allowances		8,000
	Monthly retainer fees to all members	Advertising and Public Relations		12,000
	of DSC paid.	Workshops and Seminars		1,437
	Monthly salary to the Chairman DSC	Recruitment Expenses		32,000
	paid.	Books, Periodicals and Newspapers		1,000
	Quartely and annual reports prepared	Computer Supplies and IT Services		500
	and submitted.	Welfare and Entertainment		400
	Certificates for 20 applicants verfied.	Printing, Stationery, Photocopying and Binding		2,000
	1 News paper Advert and 3 meetings for recruitment of Health Workers an Community Development Officers s fo LLGs without staff.			620
			Wage Rec't:	31,560
			Non Wage Rec't:	54,437
			Domestic Dev't	0
			Donor Dev't	15,520
			Total	101,517
Output: LG Land management	services			
No. of Land board meetings	6 (District Head Quarter)	Allowances		4,900
		Welfare and Entertainment		400
No. of land applications (registration, renewal, lease	280 (280 land applications cleared in 17 LLGs)	Printing, Stationery, Photocopying and Binding		760
extensions) cleared		Telecommunications		597

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs Thouse		housand
. Statutory Bodies			05//3 1	nousuna
Non Standard Outputs:		Travel Inland		1,00
Non Standard Outputs.		Travet mana	Wage Rec't:	1,00
			Non Wage Rec't:	7,657
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,657
Output: LG Financial Account	ability			
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	Allowances		10,00
No.of Auditor Generals	7 (7 PAC meetings organized and held	Printing, Stationery, Photocopying and Binding		1,00
queries reviewed per LG	at the District Headquarters	<i>Telecommunications</i>		1,00
Non Standard Outputs	(12,715,000)) 4 Reports submitted and discussed by	Travel Inland		2,71
Non Standard Outputs:	council, MoLG and respective MDAs (2,000,000)			
			Wage Rec't:	(
			Non Wage Rec't:	14,715
			Domestic Dev't	(
			Donor Dev't	(
			Total	14,715
output: LG Political and execu	tive oversight			
Non Standard Outputs:	Council policies, programmes and	Allowances		21,09
projects implimented in 17 LLGs(8,023,928).	Workshops and Seminars		4,52	
	6 Council meetings held (31,200,000).	Welfare and Entertainment		9
discu	Two day District Council meeting to discuss key social sector issues and	Printing, Stationery, Photocopying and Binding		1,50
	identify issues that require legislation	Telecommunications		1,04
	and political support organised (2,769,000).	Travel Inland		5,00
		Fuel, Lubricants and Oils		10,50
develop and promote cor child health	One day District Council Meeting to develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE organised (1,752,000).			
			Wage Rec't:	(
			Non Wage Rec't:	39,224
			Domestic Dev't	(
			Donor Dev't	4,521
			Total	43,745
Output: Standing Committees S	Services			
Non Standard Outputs:	36 standing committees organised and	Allowances		40,56
	held at the District Head Quarters (54,000,000)	Welfare and Entertainment		4,25
	(-,,)	Printing, Stationery, Photocopying and Binding		1,37
		Telecommunications		82
		Travel Inland		7,00
			Wage Rec't:	(
			Non Wage Rec't:	54,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	54,000

### Workplan Details

Planned Outputs (Description	and	Planned Expenditure By Item			
Location) and Activities		USh		s Thousand	
			Wage Rec't:	365,389	
			Non Wage Rec't:	269,598	
			Domestic Dev't	C	
			Donor Dev't	20,041	
			Total	655,028	
Workplan Details					
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand	
A. Production and	Markotina		05//3	Inousana	
Function: Agricultural Advisory	0				
1. Higher LG Services					
0	ment and Linkages with the Market				
Non Standard Outputs:		Transfers to Government Institutions		107,19	
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	107,19	
			Donor Dev't		
			Total	107,19	
Output: Technology Promotion	and Farmer Advisory Services				
No. of technologies	68 (4 commodities distributed in each	General Staff Salaries		319,64	
distributed by farmer type	of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda,	Workshops and Seminars		8,00	
	Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo,	Printing, Stationery, Photocopying and Binding		4,00	
	Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and	Bank Charges and other Bank related co	sts	70	
	Rushasha.	Telecommunications		1,00	
	One Demonstration Garden	General Supply of Goods and Services		37,26	
		Ocheral Supply of Obous and Services		57,20	
	maintained at the district)	Travel Inland		46,00	

Maintenance - Vehicles

10,400

#### Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	USha	Thousand
4. Production and	Markoting		UShs	Inousuna
Non Standard Outputs:	DNC contract implemented at the			
Non Standard Outputs.	District H/Qs.			
	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.			
	Quartery NAADS planning and reviews meetings conducted.			
	Quarterly NAADS stakeholders M & E activities implemented and reports made.			
	Quarterly DFF meetings supported and and resolutions implemented and reports made.			
	Quarterly Financial and process audits supported and reports made.			
	Quarterly Technical Audits and Coordination activities facilitated and reports made.			
	District operations and vehicle maintenance costs supported.			
	Quartery radio programs made and 1 procure on NAADS achievements produced.			
	Qurterly training for Capacity development of HLFOs conducted.			
			Wage Rec't:	319,644
			Wage Rec't:	(
			omestic Dev't	116,86
			Donor Dev't <b>Total</b>	( 436,511

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	LG Conditional grants(capital)	1,166,370
No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	,	
No. of farmers receiving Agriculture inputs	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)		

### Workplan Details

Planned Outputs (Description and Location) and Activities

#### 4. Production and Marketing

	0
No. of farmers accessing advisory services	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
Non Standard Outputs:	Technology development & promotion of food security and market oriented farmers.
	Commercialisation farmer grants supported.
	Farmer participatory planning and M & E activities.
	Performance contract for AASPs.
	FID support services.
	CBAs Facilitated.
	Stakeholder M & E activities supported
	Mobilisation and sensitization supported.
	Annual / semi-annual reviews conducted.
	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.

Function: District Production Services	
Total	1,166,370
Donor Dev't	0
Domestic Dev't	1,131,357
Non Wage Rec't:	35,012
Wage Rec't:	0

**Planned Expenditure By Item** 

UShs Thousand

6,000

2,000

1,600

500

28,881

**Output: District Production Management Services** Workshops and Seminars Staff Training Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Agricultural Extension wage

1. Higher LG Services

#### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs T	Thousand
4. Production and	Marketing			
Non Standard Outputs:	Monthly salaries for 12 sector staff	General Supply of Goods and Services		6,867
	paid.	Travel Inland		24,200
	Supervision, quality assurance,	Fuel, Lubricants and Oils		1,500
	activities conducted in all LLGs and	Maintenance - Vehicles		4,75
		Transfers to Government Institutions		50
	1 annual and 4 quarterly sector plans and reports prepared.			
	Research needs assesment conducted as the need arises and a report produced			
	Land use planning initiated a report on the progress produced on a half yearly basis. 2 sector Staff csupported to undertake in-service training.			
	W	'age Rec't:	28,881	
		Non W	'age Rec't:	47,926
	Dome	estic Dev't	0	
		De	onor Dev't	(
			Total	76,807

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars General Supply of Goods and Services Travel Inland	2,000 12,550 42,000
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#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### **Planned Expenditure By Item**

UShs Thousand

#### 4. Production and Marketing

Non Standard Outputs:

Improved planting materials of cassava and sweet potatoes supplied to all LLG:

Assessment reports of Pests & disease out breaks made and appropriate intervensions prescribed in all the LLGs.

Quarterly reports on the 4 phytosannitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.

1 demo nursery for coffee established in Nyakitunda. Sub-county.

Technology Demonstration plot at the District H/Qs expanded and maintained.

**Guidelines for Agricultural** competitions formulated and d isseminated to all LLGs.

			Wage Rec't:	0
			Non Wage Rec't:	56,550
			Domestic Dev't	0
			Donor Dev't	0
			Total	56,550
Output: Livestock Health and M	Aarketing			
No. of livestock vaccinated	3000 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba,	Workshops and Seminars		1,000
		Travel Inland		20,000
	Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	Maintenance - Vehicles		5,000
No. of livestock by type undertaken in the slaughter slabs	0			
No of livestock by types using dips constructed	0			
Non Standard Outputs:	L ivestock diseases Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.			
	Prevalence of livestock diseases assessed, managed and controlled,			
	Slaughter facilities in all the LLGs supervised.			
			Wage Rec't:	0
			Non Wage Rec't:	26,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	26,000
<b>Output: Fisheries regulation</b>				
Quantity of fish harvested	(S)	General Supply of Goods and Services		5,413

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
Production and M	Marketing			
No. of fish ponds stocked	4 (Quartery reports on daily Statistics on fish catches from Lake Nakivale collected and report made)	Travel Inland		13,0
No. of fish ponds construsted and maintained	4 (Isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)			
Non Standard Outputs:	Reports on fish on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced.			
	Report on inspection of fish landings on Lake Nakivale produced.			
	Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.			
	Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.			
	Selected fish farms stocked with desirable fish types.			
	Fisheries undertakings supervised and monitored,			
	A lake patrol Boat procured			
			Wage Rec't:	
			Non Wage Rec't:	18,4
			Domestic Dev't	
			Donor Dev't	
ıtput: Vermin control service:	5		Total	18,4
No. of parishes receiving	0	Travel Inland		,
anti-vermin services				
Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)			
Non Standard Outputs:			Wage Rec't:	
			Non Wage Rec't:	3
			Domestic Dev't	-
			Donor Dev't	
			Total	3
tput: Tsetse vector control a	nd commercial insects farm promotio	n		
No. of tsetse traps deployed and maintained Non Standard Outputs:	4 (Kashumba and Ngarama LLGs)	Travel Inland		:
			Wage Rec't:	
			Non Wage Rec't:	5
			Domestic Dev't	
			Donor Dev't	
			Total	5

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
<b>Production and</b>	Marketing			
Higher LG Services	8			
utput: Trade Development an	d Promotion Services			
No of businesses inspected	200 (Businesses inspected to assess	Small Office Equipment		50
for compliance to the law	produced on action taken.)	General Supply of Goods and Services Travel Inland		1,00 4,90
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency level.)			.,,,
No of awareness radio shows participated in	17 (Awareness radio shows participated in.)	i.		
No of businesses issued with trade licenses	100 (Businesses issued with trade linceses)			
Non Standard Outputs:	N/A			
-		W	age Rec't:	
		Non W	age Rec't:	6,40
		Dome	estic Dev't	
		De	onor Dev't	
			Total	6,40
utput: Enterprise Developme	nt Services			
No of businesses assited in	100 (Businesses assited in the	Computer Supplies and IT Services		20
business registration process	registration process)	Printing, Stationery, Photocopying and Binding		50
No of awareneness radio	2 (Awarenwss radio shows conducted)	Telecommunications		50
shows participated in No. of enterprises linked to	20 (Busineess linked to INBS)	Travel Inland		2,27
UNBS for product quality	20 (Dusineess linked to 114D5)	Maintenance - Vehicles		1,00
and standards Non Standard Outputs:		Maintenance Machinery, Equipment and Furniture		53
		W	age Rec't:	
		Non W	age Rec't:	5,00
		Dome	estic Dev't	
		De	onor Dev't	
			Total	5,00
utput: Market Linkage Servio	ces			
No. of producers or	10 (Producer groups linked to	Workshops and Seminars		2,10
producer groups linked to	international markets)	General Supply of Goods and Services		50
market internationally through UEPB		Travel Inland		2,60
No. of market information reports desserminated	12 (Market information reports disseminated)			
Non Standard Outputs:				
Tion Standard Outputs.		W	age Rec't:	
			age Rec't:	5,20
			estic Dev't	-,
			onor Dev't	
			Total	5,20
utput: Cooperatives Mobilisa	tion and Outreach Services			
No. of cooperatives assisted in registration	34 (Cooperative groups registered)	Travel Inland		2,60

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
Production and	Marketing			
No. of cooperative groups mobilised for registration	50 (Cooperative groups mobilised for registration)			
No of cooperative groups supervised	34 (Cooperative groups supervised.)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	2,60
			Domestic Dev't Donor Dev't	
			Total	2,60
output: Tourism Promotional	Servives			,
No. and name of	3 (Hospitality facilities established.)	Workshops and Seminars		2,00
hospitality facilities (e.g. Lodges, hotels and restaurants)		Travel Inland		60
No. of tourism promotion activities meanstremed in district development plans	5 (Tourism activities mainstreamed in the District Development Plans.)			
No. and name of new tourism sites identified	2 (Tourism sites identified.)			
Non Standard Outputs:			Waga Paa't	
			Wage Rec't: Non Wage Rec't:	2,60
			Non wage Rec 1.	2,00
			Domestic Dev't	
			Domestic Dev't Donor Dev't	
utput: Industrial Developmer	nt Services		Donor Dev't	2,60
utput: Industrial Developmer No. of opportunites identified for industrial development	nt Services 2 (Industrial opportunities identified for development)	Travel Inland	Donor Dev't	2,60
No. of opportunites identified for industrial development No. of producer groups identified for collective	2 (Industrial opportunities identified	Travel Inland	Donor Dev't	2,60
No. of opportunites identified for industrial development No. of producer groups	<ul><li>2 (Industrial opportunities identified for development)</li><li>20 (Producer groups for collective</li></ul>	Travel Inland	Donor Dev't	2,60
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in</li> </ul>		Donor Dev't	2,60
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition</li> </ul>		Donor Dev't	2,60
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> </ul>		Donor Dev't	<b>2,60</b>
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> </ul>		Donor Dev't Total Wage Rec't: Non Wage Rec't:	<b>2,60</b>
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> </ul>		Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	<b>2,60</b> 2,60 2,60
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> </ul>		Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	<b>2,60</b> 2,60 2,60
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed Non Standard Outputs:	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> <li>N/A</li> </ul>		Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	<b>2,60</b> 2,60 2,60
identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed Non Standard Outputs: Dutput: Tourism Development No. of Tourism Action Plans and regulations	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> <li>N/A</li> </ul>		Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	<b>2,60</b> 2,60 2,60 <b>2,60</b>
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed Non Standard Outputs: Dutput: Tourism Development No. of Tourism Action Plans and regulations developed	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> <li>N/A</li> <li>1 (Tourism action plan and regulations produced.)</li> </ul>	Workshops and Seminars	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	<b>2,60</b> 2,60 2,60 <b>2,60</b>
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed Non Standard Outputs: Dutput: Tourism Development No. of Tourism Action Plans and regulations	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> <li>N/A</li> <li>1 (Tourism action plan and regulations</li> </ul>	Workshops and Seminars	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,60 2,60 2,60 2,60 1,00 60
No. of opportunites identified for industrial development No. of producer groups identified for collective value addition support No. of value addition facilities in the district A report on the nature of value addition support existing and needed Non Standard Outputs: Dutput: Tourism Development No. of Tourism Action Plans and regulations developed	<ul> <li>2 (Industrial opportunities identified for development)</li> <li>20 (Producer groups for collective value addition supported.)</li> <li>3 (Value chain facilities established in the District.)</li> <li>Yes (Report on nature of value addition support existing and needed produced.)</li> <li>N/A</li> <li>1 (Tourism action plan and regulations produced.)</li> </ul>	Workshops and Seminars	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	<b>2,60</b> 2,60 2,60 <b>2,60</b>

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs T	Thousand
4. Production and Marketing			
		Donor Dev't	0
		Total	1,600

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
			Thousand
	Wage Ro		348,52
	Non Wage Re		210,70
	Domestic D		1,355,42
	Donor D		
	1	otal	1,914,64
Workplan Details			
Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Management Services			
	Allowances		22,7
	Medical Expenses(To Employees)		5
	Incapacity, death benefits and funeral expenses		3
	Advertising and Public Relations		1,9
	Workshops and Seminars		267,3
	Staff Training		1
	Hire of Venue (chairs, projector etc)		2
	Computer Supplies and IT Services		5
	Welfare and Entertainment		1,5
	Printing, Stationery, Photocopying and Binding		3,5
	Bank Charges and other Bank related costs		4
	District PHC wage		2,717,9
	Telecommunications		5
	General Supply of Goods and Services		2,0
	Consultancy Services- Short-term		
	Travel Inland		81,2
	Travel Abroad		
	Fuel, Lubricants and Oils		3
	Maintenance - Vehicles		8,0

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 5. Health

Non Standard Outputs:

1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.

2.100% of the Health workers paid monthly salary emoluments.

3.100% of all health workers performance appraised. 4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.

5.Quarterly sector performance reports submitted to the District and MoH.

6.Funds disburrsed to 3 Health Sub districts and 58 Lower health units. 7.District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted. 8.Distribution of medicines and medicai supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followowed up.

9.12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.

10.6 reports to the Council and Standing Committee on the health sector prepared and submitted.

11.Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.

12.4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.

13.Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.

14. Preventable 9 childhood diseases are immunised against.

15.Malaria, HIV Tuberculosis, and malnutrition among vulnerable groups managed by all the 62 Health units.

16.90 drug shops inspected for licensing and better service delivery.
17. Immunization refrigerators at District, HC IVs, HC IIIs and HC IIs provided with routine and emergency maintenance

18.6 vehicle and 21 motorcycles serviced and maintained.

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 5. Health

19.10 Health workers recommended for short and medium term career development training courses.

20.100% of the health workers attend workshops and seminars for skills development.

21.4 quarterly meetings with HU incharges to review performance in service delivery, coordinated with various stakeholders.

22.6 office computers serviced and maintained at the District Health Office

23.Health infrastructure constructions supervised and monitored in all the 17 LLGs.

**Outputs with Development Partners.** 

1.Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members 2.Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 3.Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/Ps LCIII, HOD, NGOs/CSOs 4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers. 5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities. 6.Conduct a 2 day Mapping exercise of all private health service providers in the district covering 14 S/Cs & 3TCs. 7.Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts 8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools. 9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support 10.Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy 11.Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy 12. Conduct one day mapping of HIV hot spots in 17 sub counties 13.District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g.

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 5. Health

Education, community, planning etc **Other Health** partner) 14. Joint annual health sector performance reviews (4th DHMT coordination meeting) 15.Micro planning for outreaches -annual world HIV/TB commemorative events and candle lighting davs 16. Micro planning for outreaches annual world HIV/TB commemorative events and candle lighting days 17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October) 18.support dissemination of HMIS new guidelines, tools to health workers ( one off when new tools arise; includes integrating data validation exercises submitted by health units) Conduct District quarterly implementer's meetings, at district level, attended by all key implementers 19.Hold Quarterly HMIS/Performance reviews and feedback meetings at **District Including data** Dissemination 20.Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus(Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III) Support for quarterly integrated support supervision by DHT to HSD (4th Otr supervision be held back to back with joint annual sector performance meeting) 21. Quarterly integrated support supervision by HSD to Lower Health Units ( All health facilities) 22. Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs 23..Support CB DOTS activities done by SCHWS in 23 Hus: Finally: 1.Improve immunization coverage from

1.Improve immunization coverage from 89% t0 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 2.Improve deliveries in the health units from 39% to 50%

 Wage Rec't:
 2,717,930

 Non Wage Rec't:
 68,909

 Domestic Dev't
 0

#### 1 Dotail .1.

Workplan Details	and the second				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		hs Thousand	
5. Health					
			Donor Dev't	322,284	
			Total	3,109,123	
Output: Promotion of Sanitatio	n and Hygiene				
Non Standard Outputs:	Inspection for Hygiene and sanitation conducted in 17 LLGs.	Travel Inland		3,00	
			Wage Rec't:	(	
			Non Wage Rec't:	3,000	
			Domestic Dev't	(	
			Donor Dev't	(	
			Total	3,000	
2. Lower Level Services					
Output: NGO Basic Healthcare	e Services (LLS)				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	LG Conditional grants(current)		42,26	
No. and proportion of deliveries conducted in the NGO Basic health facilities	503 (Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)				
Number of inpatients that visited the NGO Basic health facilities	930 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)				
Number of outpatients that visited the NGO Basic health facilities	22350 (1.Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC II, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% t0 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units				

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

NA

Non Standard Outputs:

Number of inpatients that	15000 (In-patients expected to visited & Transfers to other gov't units(current)	167,067

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

42,263

42,263

3.Improve deliveries in the health units from 39% to 50%)

### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 5. Health

visited the Govt. health facilities.

be cared for at 20 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinz parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

No. of children immunized with Pentavalent vaccine %of Villages with functional (existing, trained, and reporting quarterly) VHTs. 14100 (14100 children immunised with Pentavalent vaccine in 64 Hus in the district)

99 (732 villages to have functional VHTs.)

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 5. Health

%age of approved posts filled with qualified health workers

99 (% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamur HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

#### Workplan Details

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

#### UShs Thousand

#### 5. Health

Number of trained health workers in health centers

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

338 (Trained health workers in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyania, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.) 9800 (Deliveries to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC II in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinz parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

No.of trained health related training sessions held.

20 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 5. Health

Number of outpatients that visited the Govt. health facilities.

777876 (Outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamur HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC I Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Non Standard Outputs:

70771 clients Counseled and tested for HCT)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
. Health			
		Domestic Dev't	
		Domestic Dev't	
		Total	167,06
3. Capital Purchases			10,00
Output: Buildings & Other St	tructures (Administrative)		
Non Standard Outputs:	Phase two of office block of District Health Office to be completed.	Non-Residential Buildings	70,62
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	70,62
		Donor Dev't	
		Total	70,62
Output: Staff houses construct	ction and rehabilitation		
No of staff houses	1 (Completion of one staff house at	Residential Buildings	32,80
constructed	Rushasha HC III in Rushasha Sub- county)	Monitoring, Supervision and Appraisal of Capital Works	1,20
No of staff houses rehabilitated	0 ()		
Non Standard Outputs:	NA		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	34,00
		Donor Dev't	24.00
Dutput: Maternity ward cons	truction and robabilitation	Total	34,00
No of maternity wards rehabilitated	0 (NA)	Non-Residential Buildings	74,00
No of maternity wards constructed	2 (Completion of two maternity/gener- ward ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C i Isingiro North HSD)		4,00
Non Standard Outputs:	NA		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	78,00
		Donor Dev't	70.00
		Total	78,00

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	2,717,930
			Non Wage Rec't:	281,239
			Domestic Dev't	182,621
			Donor Dev't	322,284
			Total	3,504,074
Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Primary	y Education			
1. Higher LG Services				
<b>Output: Primary Teaching Service</b>	28			
1 1 5	0	Primary Teachers' Salaries		6,490,708
1 7 5 8 8 0 0 7 7 7	1534 (1534 appointed &posted Feachers paid salaries in 189 UPE schools in the sub counties of Birere,Nyamuyanja,Masha,Kabingo,N akitunda,Kikagate,Kabuyanda,Ruboro ta,Kabuyanda T/C,Isingiro I/C,Kaberebere F/C,Ngarama,Rushasha,Mbaare,Endiii <i>t</i> i,Rugaaga,Kashumba)			15,000
p	120 Teachers due for confirmation in primary schools District wide submited to DSC .			
			Wage Rec't:	6,490,708
			Non Wage Rec't:	15,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,505,708
2. Lower Level Services				
Output: Primary Schools Services	UPE (LLS)			
UPE S F a 0 1	77744 (UPE funds disbursed to I89 upe Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Ny akitunda,Kikagate,Kabuyanda,Ruboro ota,Kabuyanda T/C,Isingiro I/C,Ngarama,Kashumba,Mbaare,Endi rzi,Rushasha&Rugaaga.)			550,495
	0			

. Capital Purchases		
	Total	550,495
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	550,495
	Wage Rec't:	0
Non Standard Outputs:	N/A	
No. of Students passing in grade one	0	
rior of pupils sitting i EE	С С	

Output: Classroom construction and rehabilitation

0

No. of pupils sitting PLE

No. of classrooms constructed in UPE	16 (construction of 2 classrooms with furniture completed at each of the	Non-Residential Buildings	298,840

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
6. Education			
No. of classrooms	following sites under SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c,,Nyabushenyi p/s in Kikagate s/c,Kamutiganzi p/s in Rushasha s/c ,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c,Kashenyi p/s in Rushasha s/c,Kashenyi p/s in Ruborogota s/c,Rwakahunde II p/s in Masha s/c,Kayenje II p/s in Mgarama s/c,Burigi catholic p/s in Mbaare s/c.construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	Monitoring, Supervision and Appraisal of Capital Works	3,200
rehabilitated in UPE	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	C
		Non Wage Rec't:	(
		Domestic Dev't	302,040
		Donor Dev't	(
		Total	302,040
Output: Latrine construction	and rehabilitation		
No. of latrine stances constructed	6 (construct 2 stance VIP lined latrine at Kagango p/s in Kashumba s/c ,Kitez p/s in Kikagate s/c &Kyempara Mixed p/s in Kabingo s/c.)		23,74
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't Donor Dev't	23,74
		Total	23,74
Output: Teacher house constr	ruction and rehabilitation		
No. of teacher houses	0	Residential Buildings	318,49
rehabilitated	0	Monitoring, Supervision and Appraisal of	2,00
No. of teacher houses constructed	6 (construct a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,St.Deos Kitooha p/s in Birere s/c,Bibungo p/s in Ruborogota s/c.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweiziringiro p/s in Kabuyanda s/c,Rweiziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagatu s/c & Nyabugando p/s in Ruborogota s/c. Kagango P/S in Kashumba S/C. construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.)	Capital Works	_,
Non Standard Outputs:	N/A		
Ĩ		Wage Rec't:	
		Non Wage Rec't:	(
		Domestic Dev't	320,49

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Education				
			Donor Dev't	0
			Total	320,491
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students sitting O level	0	Secondary Teachers' Salaries		1,517,164
No. of teaching and non teaching staff paid	208 (Salary for 196 Teachers in 16 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kik agate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)			
No. of students passing O level	0			
Non Standard Outputs:	N/A			
Ton Standard Outputs.			Wage Rec't:	1,517,164
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,517,164
2. Lower Level Services				
Output: Secondary Capitation(	(USE)(LLS)			
No. of students enrolled in USE	5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaaı e,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere			772,419
	T/C,Kikagate,Masha,Nyakitunda,Nyan uyanja &Kabingo.)			
Non Standard Outputs:	N/A			
1			Wage Rec't:	0
			Non Wage Rec't:	772,419
			Domestic Dev't	0
			Donor Dev't	0
			Total	772,419
3. Capital Purchases				
1	n and rehabilitation			
1		Non-Residential Buildings		322,000
Output: Classroom constructio No. of classrooms		Non-Residential Buildings		322,000
Output: Classroom constructio No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	() 15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro s in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	Non-Residential Buildings		322,000
No. of classroom constructio rehabilitated in USE No. of classrooms	() 15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,& classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN	Non-Residential Buildings	Wave Rec't:	
Output: Classroom constructio No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	() 15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro s in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	Non-Residential Buildings	Wage Rec't: Non Wage Rec't:	0
Output: Classroom constructio No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	() 15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro s in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	Non-Residential Buildings	Wage Rec't: Non Wage Rec't: Domestic Dev't	322,000 0 322,000
rehabilitated in USE No. of classrooms constructed in USE	() 15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro s in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	Non-Residential Buildings	Non Wage Rec't:	0000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
Education			
unction: Skills Development			
Higher LG Services			
utput: Tertiary Education Se	rvices		
No. of students in tertiary	0	Tertiary Teachers' Salaries	684,67
education		Travel Inland	279,81
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCE in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)		
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 159,076,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.		
		Wage Rec't:	684,67
		Non Wage Rec't:	279,81
		Domestic Dev't	
		Donor Dev't	
		Total	964,48
unction: Education & Sports M	Ianagement and Inspection		
Higher LG Services			
utput: Education Manageme	nt Services		
Non Standard Outputs:	N/A	General Staff Salaries	53,91
-		Allowances	1,00
		Medical Expenses(To Employees)	62
		Computer Supplies and IT Services	50
		Printing, Stationery, Photocopying and Binding	50
		Bank Charges and other Bank related costs	1,00
		Travel Inland	6,14
		Wage Rec't:	53,91
		Non Wage Rec't:	9,76
		Domestic Dev't	
		Donor Dev't	
		Total	63,68
utput: Monitoring and Super	vision of Primary & secondary Educa	ation	
No. of inspection reports	0	Workshops and Seminars	1,00
provided to Council		Hire of Venue (chairs, projector etc)	30
No. of tertiary institutions	0	Computer Supplies and IT Services	1,50
inspected in quarter		Printing, Stationery, Photocopying and Binding	2,00
No. of secondary schools inspected in quarter	0	Travel Inland	36,36
No. of primary schools inspected in quarter	189 (189 Private &Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Ny akitunda,Kikagate,Kabuyanda,Ruboro ota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,F ndiinzi,Mbaare,Rushasha,Kaberebere T/C)		
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.		
		Wage Rec't:	

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	USha	Thousand	
6. Education			USns I	rousand	
			Non Wage Rec't:	41,164	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	41,164	
<b>Output: Sports Development</b>	services				
Non Standard Outputs:	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE &DRAMA, ATHLETICS, FOOTBALL,NETBALL,& VOLLEYBALL IN189 GOU-UPE Schools&121Private Schools District wide	Travel Inland		3,000	
			Wage Rec't:	C	
			Non Wage Rec't:	3,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	3,000	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	101 . 71
,,			IShs Thousand
		Wage Rec'n Non Wage Pagi	
		Non Wage Rec't Domestic Dev	
		Domestic Dev Donor Dev	
			l 11,386,400
<b>Vorkplan Details</b>			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
a. Roads and Engi	neering		
Function: District, Urban and Co	ommunity Access Roads		
1. Higher LG Services			
Output: Operation of District R	oads Office		
Non Standard Outputs:	Payment of wages for staff in post	Travel Inland	21,00
*	(14No.) at 6,768,830= per month totaling to 81 225 960- a year	Fuel, Lubricants and Oils	
	totaling to 81,225,960= a year.	Maintenance - Civil	
	Payment for wages for contract staaff	Maintenance - Vehicles	14,00
	(Grader operator) amounting to 2,100,000=	Maintenance Machinery, Equipment and Furniture	30,81
	Planning and Coordination, supervision	General Staff Salaries	81,22
sectors of works department inc	and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments	Contract Staff Salaries (Incl. Casuals, Temporary)	2,10
	and the 17 LLGs budgeted at	Allowances	3,64
	8,346,636= from District Local Revenue and UCG.	Social Security Contributions	22
		Medical Expenses(To Employees)	
	District Roads operation expenses including District Roads Committee activities budgeted at 25,269,572=.	Incapacity, death benefits and funeral expenses	
		Workshops and Seminars	3,00
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at	Staff Training	
	44,818,841=	Computer Supplies and IT Services	45
	Emergency road interventions	Welfare and Entertainment	20
		Printing, Stationery, Photocopying and Binding	3,27
		Small Office Equipment	
		Bank Charges and other Bank related costs	88
		Telecommunications	
		Information and Communications Technology	93
		Wage Rec	<i>t:</i> 81,220
		Non Wage Rec	<i>t:</i> 80,535
		Domestic Dev	,'t (
		Donor Dev	,'t (
		Tota	al 161,761
2. Lower Level Services			
Output: Community Access Roa	nd Maintenance (LLS)		
No of bottle necks removed from CARs	65 (Removal of bottle necks on 65km of Community Access Roads at 93,209,627=.)	Transfers to other gov't units(current)	93,84
Non Standard Outputs:	N/A		
		Wage Rec	't: (
		Non Wage Rec	't: 93,210
		Domestic Dev	<i>'t</i> 514

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
location) and Activities			UShs	Thousand
a. Roads and Eng	ineering			
			Donor Dev't	125
			Total	93,849
Output: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)	Transfers to other gov't units(current)		252,73
Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urbar Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at Shs.58,258,000=)			
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 2No. Lines.			
	Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 3M			
	Operation expenses of Urban road maintenance estimating to cost 9,920,093= ie Isingiro T/C 3,178,093=, Kaberebere T/C 3,282,000= and Kabuyanda T/C 3,460,000=			
			Wage Rec't:	(
			Non Wage Rec't:	252,734
			Domestic Dev't	(
			Donor Dev't	(
			Total	252,734
Output: Bottle necks Clearance	e on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIIP - 3)	Transfers to other gov't units(current)		39,30

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### 7a. Roads and Engineering

Non Standard Outputs:

Mobilization of communities in the Sub Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include; 1. Rural infrastructure component that

where ; (a) Field travel expences

(b) Site meetings will cost2. Community mobilization Component which includes,

(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & maintstreaming

(b) Training and capacity Building -Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs

© Conduct Community Meetings to identify priority infastructure investments (2 meetings per S/County)

(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs

		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	39,300
		Donor Dev't	0
		Total	39,300
Output: District Roads Maintai	inence (URF)		
No. of bridges maintained	<b>1</b> (Improvement works on Rwabishari Transfers to other gov't units(current) Swamp crossing to be repaired with		396,000

**Planned Expenditure By Item** 

UShs Thousand

	Armco culverts from the MoWT, budgeted at 20.5M.)
Length in Km of District	3 (Completion of Rushonje - Kibengo
roads periodically	road, Rwetango - Kabwemi Road and
maintained	Kikagate - Rwamwijuka Road.)

### **Workplan Details**

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

Routine road maintenance of 344km at 213.3 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka -Kabuyanda 13.5km, Rushonje -Kibengo 5.0km, Nyakitunda -Kabuyanda road 12.3km, Kaberebere -Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe -Omukatojo 25.6km, Kabingo -Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju -Kyeirumba 25.3km, Kyeera - Kibona -Kitooha 16.8km, Kyanyanda -Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi Mpikye - Ekiyonza- Obunazi Ekiyonza road 15km, Buhungiro -Byenyi - Juru 8.5 km, Nsiika Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba -Kasese 21km, Ruhiira - Rwemango -Omukashansha 7.0km, Nyarubungo -Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.

344 (Planning implementation of

Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.

Mantainance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)

#### **Workplan Details**

Planned Outputs (Description and
Location) and Activities

#### 7a. Roads and Engineering

Non Standard Outputs:

Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi -Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km , Kamuri Kyarugaaju road 14Km, Kyeera - Kibona road 10Km, Ngarama - Kakamba road 6Km, Mile 5 - Rwetango - Kyabwemi road 12km, Kabingo - Igayaza - Katembe -Kyarugaju road 9km, Buhungiro Rugaaga road 6km, Buhungiro - Byeny 5km, Endiizi - Obunazi - Mpikye -Ekiyonza 10km and Nyakigyera -Omukatooma road 8km all roads 110km at Ug.Shs 136,400,000=

Installation of 11No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba and Kikagate - Rwamwijuka road

	Kikagate - Kwaniwijuka Ioau			
			Wage Rec't:	0
			Non Wage Rec't:	396,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	396,000
3. Capital Purchases				
Output: Rural roads construct	ction and rehabilitation			
Length in Km. of rural roads constructed	0 (N/A)	Roads and Bridges		29,003
Length in Km. of rural roads rehabilitated	4 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 29,003,000=)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	29,003
			Donor Dev't	0
			Total	29,003
Function: District Engineering	g Services			
1. Higher LG Services				
Output: Buildings Maintenan	ice			
		Allowances		500
		Medical Expenses(To Employees)		2
		Incapacity, death benefits and funeral expenses		300
		Advertising and Public Relations		2
		Workshops and Seminars		500
		Staff Training		2

Computer Supplies and IT Services

Printing, Stationery, Photocopying and

Welfare and Entertainment

Binding

**Planned Expenditure By Item** 

UShs Thousand

400 2

600

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Eng	gineering		
Non Standard Outputs:	1. Maintenance of offices including	Small Office Equipment	2
	fumigation services, compounds and access roads at District H/Q Budgeted	Bank Charges and other Bank related costs	2

	access roads at District H/Q Budgeted	Bank Charges and other Bank related costs	Z
	at 10,800,000=	Rent - Produced Assets to private entities	8,400
	2. Renting of Office Accommodation	Electricity	8,921
	(for DSC PAC & DLB) at District	Water	300
	Headquarters. Budgeted at 8,400,000=	General Supply of Goods and Services	2
	3. Planning and	Consultancy Services- Short-term	400
	Coordination of building activities both	Travel Inland	4,000
	in Office and in the field in the whole District, Budgeted at 7,016,000=	Maintenance - Civil	11,602
		Maintenance - Vehicles	2
	4. Mantenance civil to include minor repairs and fumigation of offices at 801,920=		
		Wage Rec't:	0
		Non Wage Rec't:	35,939
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,939
Output: Vehicle Maintenance			
Non Standard Outputs:	Maintenance of 10 District head	Allowances	84
Tion Standard Outputs	quarter vehicles, 25 Motorcycles at	Medical Expenses(To Employees)	2
	District and 14LLGs and 3 ambulalces in 3 Health Sub- Districts, budgeted at	Incapacity, death benefits and funeral	2
	19,200,000=.	expenses	
		Workshops and Seminars	2
		Books, Periodicals and Newspapers	2
		Computer Supplies and IT Services	2
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	2
		Bank Charges and other Bank related costs	200
		Telecommunications	2
		Insurances	2
		Travel Inland	2,000
		Maintenance - Vehicles	16,500
		Wage Rec't:	0
		Non Wage Rec't:	19,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,200
Output: Electrical Installation	ns/Repairs		
Non Standard Outputs:	Operation and maintenance of	Electricity	6,000
I	electrical Installations including the	Fuel, Lubricants and Oils	5,000
	District Generators 2No. Budgeted at 6,000,000=	Maintenance Machinery, Equipment and	1,000
	Payment of UMEME power charges Given the lowest budget of 6,000,000=	Furniture	
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
			~

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	LICL. 7	housand
7a. Roads and Eng	ninoorina		USIIS I	nousana
a. Kouus unu Eng	gineering		Donor Dev't	0
			Total	12,000
3. Capital Purchases			10000	12,000
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	Completion of District Stores Phase 3 to include retention on phase two works budgeted at 7,111,612= from District Revenue.	Non-Residential Buildings		7,112
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,112
			Donor Dev't	0
			Total	7,112
Output: Specialised Machine	ry and Equipment			
Non Standard Outputs:	Purchase and installation of the District Generator, three phase and about 22 - 25 KVA out put including the change over switch, all budgeted at 34,888,000= out of the required 50,000,000=	Machinery and Equipment		34,888
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	34,888
			Donor Dev't	0
			Total	34,888

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
7b. Water			
Function: Rural Water Supply	and Sanitation		
1. Higher LG Services			
Output: Operation of the Dist	rict Water Office		
Non Standard Outputs:	1. Wages / Salaries paid to 2No. Members of Staff (DWO Hardware for 11 months(11,666,688=) and	Contract Staff Salaries (Incl. Casuals, Temporary)	20,10
	ADWO software / Mobilization for 12	Allowances	2,50
	months)(8,366,436=) all budgeted at	Social Security Contributions (NSSF)	2,01
	20,033,124=	Staff Training	
	2. 6No. Rounds of National	Computer Supplies and IT Services	2,80
	consultations with the Line Ministry at the Centre and other National Stake holders including submission to the	Printing, Stationery, Photocopying and Binding	2,64
	Centre (MWE) of 4No. Quarterly	Bank Charges and other Bank related costs	60
	Progrss reports, all budgeted at 3,339,000=.	Information and Communications Technology	1,02
		Insurances	
maintenance office equipment(800,000)		Travel Inland	9,22
	Travel Abroad		
	subscriptions(1,020,000), Office	Maintenance - Vehicles	21,50
	Supplies including stationery(2,750,000), Coordination of department activities - field works and	Maintenance Machinery, Equipment and Furniture	80
	progress / activity reports;(4,000,000=) all budgeted at 8,570,000=		
	4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles (20,131,092) including procurement of tyres for the vehicle(4,000,000=) all budgeted for 24,131,092=		
	5. Procurement of GPS machine to cost 2,000,000=		
		Wage Rec'	t:
		Non Wage Rec'	
		Domestic Dev	
		Domestic Dev Donor Dev	
Output: Supervision, monitori	ing and coordination	Tota	<i>al</i> 63,20
	0	Construction Construction Character	A 47
No. of Mandatory Public notices displayed with	0 (0 Mandatory public notices displayed with financial information)	Consultancy Services- Short-term	4,47
financial information	•••••••••••••••••••••••••••••••••••••••	Travel Inland	20,23
(release and expenditure)		Workshops and Seminars	3,41
No. of sources tested for	30 (30No. New water points tested in	Welfare and Entertainment	24
water quality	Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha; Budgeted at 4,479,000=)	Printing, Stationery, Photocopying and Binding	70

No. of District Water	4 (4No. Meetings off the District Water
Supply and Sanitation	Supply and Sanitation Coordination
Coordination Meetings	Committee held at the district
Coordination Meetings	headquarters. Budgeted for 3.416.436=

### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
b. Water			
No. of water points tested for quality	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha; Budgeted at 4,479,000=)		
No. of supervision visits during and after construction	40 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 11,700,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		
	10No. Verification of water sources to be considered for development in this FY. Budgeted for 3,000,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga)		
Non Standard Outputs:	1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,200,000=		
	2. Field work in respect of carrying ou Regular Data Collection on hardware issues of fuctionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=		
	3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	29,06
		Donor Dev't <b>Total</b>	29,06
output: Support for O&M of a	listrict water and sanitation	10111	27,00
No. of water pump	25 (17water pump mechanics, 8 Scheme	Workshops and Seminars	1,63
mechanics, scheme attendants and caretakers trained	attendants and caretakers will be trained and facilitated to practice. Budgeted for 1,635,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C,	Maintenance - Civil	59,51

No. of public sanitation sites rehabilitated

0 (No provision in the Budget)

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
b. Water				
No. of water points rehabilitated	30 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties. Budgeted for 59,517,060=.)			
% of rural water point sources functional (Shallow Wells )	23 (23% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	61,15
			Donor Dev't	(1.15)
Output: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene	Total	61,152
No. of advocacy activities	4 (2No. Radio programmes to be aired			44,00
(drama shows, radio spots,	for the whole district, (3,640,000=)	Computer Supplies and IT Services		39
public campaigns) on promoting water, sanitation	30No. Baseline survey for	Printing, Stationery, Photocopying and		1,00
and good hygiene practices	sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	Binding Travel Inland		3,00
No. of water user committees formed.	30 (30 Establish Water user committee formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama Ruborogota, Nyamuyanja,Nyakitunda and Rushasha Sub counties.( 3,690,000=))			
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)			
No. Of Water User Committee members trained	30 (30 Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama Ruborogota, Nyamuyanja,Nyakitunda and Rushasha Sub counties (3,690,000=))			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub- Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)			

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### 7b. Water

Non Standard Outputs:

4 Quarterly Inter Sub-County extentior workers meetings to be held and a report produced(6,400,000=) at District H/O

**Planned Expenditure By Item** 

UShs Thousand

30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.(8,919,000) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced(4,593,400=) at District H/Q

Planning advocacy meetings held in 15 lower local governments(7,770,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga

01No Contractors workshop (100,000=) at District H/Q.

01No. World Water Day (5,899,569=) held in Ruborogota.

		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,392
		Donor Dev't	0
		Total	48,392
Output: Promotion of Sanitat	tion and Hygiene		
Non Standard Outputs:	Performance of Home improvements Workshops and Seminar	-3	21,000
·	Campaigns in respect of sanitation and <i>Travel Inland</i> Hygiene in two selected Sub-counties kashumba & Birere.		1,000
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.		
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Kashumba and Birere S/C.		
	Preparation of Sanitation and Hygiene Action Plans at H/Q.		
	Selection and traning of Village Health teams (VHTs) for consolidation of achievments and sastainability purposes budgeted for 22,000,000= in Kashumba and Birere S/C.		

Wage Rec't:

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
7b. Water		1	
		Non Wage Rec't:	22,000
		Domestic Dev't	22,000
		Donor Dev't	(
		Total	22,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberebere T/C. Budgeted for 140,000,000=	Other Structures Monitoring, Supervision and Appraisal of Capital Works	126,00 14,00
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	140,000
		Donor Dev't	(
		Total	140,00
Output: Construction of public	e latrines in RGCs		
No. of public latrines in RGCs and public places	3 (3 public latrines in RGCs and public places. (2,665,800= for 2011/2012 latrines, 13,850,200= for latrines in Kasana & Kyanyanda of FY 2012/2013, 10,708,499= for New VIP 2- stance lined latrine to be constructed in Bugango Market, Mbaare S/C))		27,22
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	27,224
		Donor Dev't	(
		Total	27,224
Output: Shallow well construct	tion		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. Budgeted for 53,602,640= including 4,802,640= for shallow wells constructed in FY 2012/2013)	Other Structures Monitoring, Supervision and Appraisal of Capital Works	49,60 4,00
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	53,603
		Donor Dev't	( 53.60
Output: Construction of piped	water supply system	Total	53,60
		Other Standards	140 54
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 piped water supply systems constructed (GFS) in kyezimbire- Kikagate, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanja GFS of FY	Other Structures Engineering and Design Studies and Plans for Capital Works	143,54 3,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Location) and Activities		UShs	
7b. Water			
	2012/2013)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No provision in Budget)		
Non Standard Outputs:	Follow up on the Design of Piped Wate Systems in Ngarama Sub-County (GFS Borehole, Surface)		
		Wage Rec't:	(
		Non Wage Rec't:	
		Domestic Dev't	146,543
		Donor Dev't	(
		Total	146,54.
Output: Construction of dams			
No. of dams constructed	1 (1 valley tank to be constructed in	Other Structures	106,47
	Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugango rolled from FY 2012/2013.)	Monitoring, Supervision and Appraisal of Capital Works	3,00
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	109,475
		Donor Dev't	(
		Total	109,475

lanned Outputs (Description a	and	Planned Expenditure By Item		
ocation) and Activities			USh	Thousand
		I	Wage Rec't:	81,226
			Non Wage Rec't:	916,750
			Domestic Dev't	784,347
			Donor Dev't	125
			Total	1,782,448
orkplan Details				
lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Natural Resourc	es			
unction: Natural Resources Me	anagement			
Higher LG Services				
utput: District Natural Resou	rce Management			
Non Standard Outputs:	Payment of natural ressources staff	General Staff Salaries		45,62
	wages for the whole year (7 members of staff).	Allowances		29
		Workshops and Seminars		70
	1 Annual plan and 4 quarterly plans prepared, compiled,& sectoral	Computer Supplies and IT Services		30
	departments coordinated at district H/Qs	Printing, Stationery, Photocopying and Binding		1,00
		Bank Charges and other Bank related co	osts	24
		Telecommunications		30
		Medical and Agricultural supplies		18
		Maintenance - Vehicles		8
			Wage Rec't:	45,62
			Non Wage Rec't:	3,112
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	( 48,733
			10101	40,75
utput: Tree Planting and Affe	prestation			
utput: Tree Planting and Affo				2.20
Number of people (Men	30 (30 farmers technically supported in	Contract Staff Salaries (Incl. Casuals, Temporary)		3,30
		Contract Staff Salaries (Incl. Casuals, Temporary) Allowances		3,30 11
Number of people (Men and Women) participating in tree planting days	30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)	Temporary) Allowances		11
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees	<ul> <li>30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)</li> <li>6 (District Pine demonstration garden</li> </ul>	Temporary)		
Number of people (Men and Women) participating in tree planting days	30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland		11 12
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and	<ul> <li>30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)</li> <li>6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination</li> </ul>	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland		11 12 1,79
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	<ul> <li>30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)</li> <li>6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)</li> </ul>	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland	Wage Rec't:	11 12 1,79 20
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	<ul> <li>30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)</li> <li>6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)</li> </ul>	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland	Non Wage Rec't:	11 12 1,79 20 ( 5,52
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	<ul> <li>30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)</li> <li>6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)</li> </ul>	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland	Non Wage Rec't: Domestic Dev't	11 12 1,79 20 ( 5,52
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	<ul> <li>30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)</li> <li>6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)</li> </ul>	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	11 12 1,79 20 ( ( 5,52
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards) 6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs) N/A	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland	Non Wage Rec't: Domestic Dev't	11 12 1,79 20 ( 5,52
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: utput: Training in forestry m No. of community	<ul> <li>30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)</li> <li>6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)</li> </ul>	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland , Water Shed Management) Contract Staff Salaries (Incl. Casuals,	Non Wage Rec't: Domestic Dev't Donor Dev't	11 12 1,79 20 ( ( 5,52
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: utput: Training in forestry m	30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards) 6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs) N/A anagement (Fuel Saving Technology.	Temporary) Allowances Telecommunications General Supply of Goods and Services Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	11 12 1,79 20 ( ( 5,52 ( ( ( 5,52))

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
. Natural Resourc	es			
No. of Agro forestry	5 (Monitoring interventions	General Supply of Goods and Services		716
Demonstrations	implemented by FIEFOC in Isingiro	Travel Inland		100
	Town Council, Kabingo, Kiikagate and Birere S/Counties,	Fuel, Lubricants and Oils		1,268
		Tuci, Lubricanis and Ons		1,200
	Maintaining the District Pine demonstration site and Planting trees around the District compound at the district hqtrs,)			
Non Standard Outputs:	N/A		Wasse Desile	0
			Wage Rec't:	0
			Non Wage Rec't:	3,647
			Domestic Dev't	0
			Donor Dev't	0
Jutnut: Forestry Degulation of	nd Inspection		Total	3,647
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and	8 (Established forest plantations and fruit orchards in private and public	Allowances		880
compliance surveys/inspections	lands monitored in Kabuyanda and	Telecommunications		80
undertaken	Masha Sub-counties.)	Fuel, Lubricants and Oils		165
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	1,125
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,125
Output: Community Training i	in Wetland management			
No. of Water Shed	4 (Sensitisation & formulation of water	Workshops and Seminars		2,000
Management Committees	shed management committees of R.kagera system in Nshenyi and	Telecommunications		34
formulated	Ntundu Parishes)	Travel Inland		655
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	2,689
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,689
Output: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands demarcated and restored	0	Printing, Stationery, Photocopying and Binding		800
No. of Wetland Action	4 (R.Kagera, R.Rwizi,Nyamuyanza- Ekigaga, Kahirimbi Katwengye	Telecommunications		200
Plans and regulations developed	wetland Action plans & regulations	General Supply of Goods and Services		1,043
Non Standard Outputs:	developed) N/A	Travel Inland		6,400
			Wage Rec't:	0
			Non Wage Rec't:	8,443
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,443
Output: Stakeholder Environm	nental Training and Sensitisation			
No. of community women and men trained in ENR	4 (Sensitization meetings in Kabingo and Nyamuyanja bare hills)	Travel Inland		1,627

ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Natural Resour	ces			
Non Standard Outputs:	N/A			
-			Wage Rec't:	
			Non Wage Rec't:	1,62
			Domestic Dev't	
			Donor Dev't	
			Total	1,62
utput: Monitoring and Eval	uation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanja-Nyamuyanja Parish, Masha-Kabale Parsih, Birere-Kikokwa Parish and Isingiro T/C-Kyabishaho Parish)	Travel Inland		24,52
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	52
			Domestic Dev't	
			Donor Dev't	24,00
utput: Land Management S	ervices (Surveying, Valuations, Tittlin	g and lease management)	Total	24,52
No. of new land disputes	10 (Land disputes settled - District wide	Allowances		2,0
settled within FY	Submit Land Board minutes to the	Printing, Stationery, Photocopying and		7
	Ministry of Lands, Housing and Urban	Binding		/
	Ministry of Lands, Housing and Urban development)	Binding Telecommunications		
Non Standard Outputs:	Ministry of Lands, Housing and Urban	Binding Telecommunications Travel Inland		2
Non Standard Outputs:	Ministry of Lands, Housing and Urban development)	Telecommunications	Wage Rec't:	2
Non Standard Outputs:	Ministry of Lands, Housing and Urban development)	Telecommunications	Wage Rec't: Non Wage Rec't:	2 3,0
Non Standard Outputs:	Ministry of Lands, Housing and Urban development)	Telecommunications	ě	2 3,0
Non Standard Outputs:	Ministry of Lands, Housing and Urban development)	Telecommunications	Non Wage Rec't:	2 3,0
Non Standard Outputs:	Ministry of Lands, Housing and Urban development)	Telecommunications	Non Wage Rec't: Domestic Dev't	2 3,0 5,91
-	Ministry of Lands, Housing and Urban development) N/A	Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	2 3,0 5,91
-	Ministry of Lands, Housing and Urban development) N/A	Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	2 3,0 5,9 5,9
utput: Infrastruture Plannir	Ministry of Lands, Housing and Urban development) N/A Developments in Town Boards and trading centers inspected (3 visits) -	Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	2 3,0 5,91 <b>5,91</b> 3
utput: Infrastruture Plannir	Ministry of Lands, Housing and Urban development) N/A 1g Developments in Town Boards and	Telecommunications Travel Inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	2 3,0 5,91 <b>5,9</b> 1 3
utput: Infrastruture Plannir	Ministry of Lands, Housing and Urban development) N/A Developments in Town Boards and trading centers inspected (3 visits) -	Telecommunications Travel Inland Allowances Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	2 3,0 5,91 <b>5,91</b> 3
utput: Infrastruture Plannir	Ministry of Lands, Housing and Urban development) N/A Developments in Town Boards and trading centers inspected (3 visits) - Kikagate. Establish boundaries and land marks in	Telecommunications Travel Inland Allowances Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	2 3,0 5,9 5,9 5,9 3
utput: Infrastruture Plannir	Ministry of Lands, Housing and Urban development) N/A Developments in Town Boards and trading centers inspected (3 visits) - Kikagate. Establish boundaries and land marks in	Telecommunications Travel Inland Allowances Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2 3,0 5,91 <b>5,91</b> 3
utput: Infrastruture Plannir	Ministry of Lands, Housing and Urban development) N/A Developments in Town Boards and trading centers inspected (3 visits) - Kikagate. Establish boundaries and land marks in	Telecommunications Travel Inland Allowances Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	2 3,0 5,91 <b>5,9</b> 1 3 1,2
utput: Infrastruture Plannir	Ministry of Lands, Housing and Urban development) N/A Developments in Town Boards and trading centers inspected (3 visits) - Kikagate. Establish boundaries and land marks in	Telecommunications Travel Inland Allowances Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	2 3,0 5,9 <b>5,9</b> 3 1,2

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			Shs Thousand
		Wage Rec't:	45,62
		Non Wage Rec't:	34,217
		Domestic Dev't	(
		Donor Dev'n	,
Workplan Details		Total	103,838
Planned Outputs (Description		Planned Expenditure By Item	
Location) and Activities		· · ·	Shs Thousand
9. Community Bas	sed Services	1	
Function: Community Mobilis			
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	Salaries for 3 CDWs paid	General Staff Salaries	55,86
	17 LLGs supervised and coordinated 17 dialogue meetings on social service	Allowances	1,78
	delivery held	Workshops and Seminars	9,49
		Computer Supplies and IT Services	50
		Bank Charges and other Bank related costs	22
		Travel Inland	7,19
		Wage Rec't	55,86
		Non Wage Rec't	: 11,20
		Domestic Dev	t
		Donor Dev	t 7,99
		Tota	l 75,06
Output: Probation and Welfa	re Support		
No. of children settled	30 (30 abandoned children provided	Travel Inland	10,18
	with emergency support and resettled in all the 17 LLG)	Workshops and Seminars	103,64
	manute (/ EEG)	Computer Supplies and IT Services	32
		Printing, Stationery, Photocopying and Binding	20

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### **Planned Expenditure By Item**

UShs Thousand

#### 9. Community Based Services

Non Standard Outputs:

Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions 5 Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs Legal support services provided to 17 children in conflict with the law in the entire district. 68 Child protection community/Outreaches clinics held. 4 DOVCC quarterly meetings held at the district hqtr 17 SOVCC quarterly meetings held in all LLGs 1 training of parasocial workers conducted in Masha. - 4 meetings with OVC service providers held at the district. -1 in-service training for OVC service providers conducted at the district hqtrs. t -4 Strategic information techenical working committee meetings held at the district hqtrs. - data captured from 68 service providers in all LLGs -68 home visits to the critically vulnerable households conducted

-68 sub county based service providers learning networks held -17 sensitization meetings on children rights and child protection held

200 cases related to child neglect and abuse arbitrated in LLGs

			Wage Rec't:	0
			Non Wage Rec't:	13,000
			Domestic Dev't	0
			Donor Dev't	101,348
			Total	114,348
Output: Social Rehabilitation S	Services			
Non Standard Outputs:	PWD needs assessment carried out i Kabuyanda Town Coucil, Ruborogota Mbaare ,Nyamuyanja 3 disemination meetings held in Nyakitunda, Endiinzi,Rugaaga			1,500
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500
<b>Output: Community Developm</b>	ent Services (HLG)			
No. of Active Community	20 (20 Community Development	Workshops and Seminars		1,500
Development Workers	Worker facilitated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama,	Printing, Stationery, Photocopying and Binding		614

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
. Community Base	d Services			
Non Standard Outputs:	<ul> <li>Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)</li> <li>24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C</li> </ul>	Travel Inland Transfers to Government Institutions		7,18
			Wage Rec't:	(
			Non Wage Rec't:	9,301
			Domestic Dev't	41
			Donor Dev't	(
× · · · · · · ·			Total	9,342
Output: Adult Learning				
No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipted with reading ,	Workshops and Seminars		16,29
	writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland		1,50 3,00 1,00
Non Standard Outputs:	34 FAL review meetings held 334 T -shirts procured for 334 FAL Instructors 3200 FAL learners examined in all the 17 LLGs			
			Wage Rec't:	
			Non Wage Rec't:	21,79
			Domestic Dev't	
			Donor Dev't	
			Total	21,79
Output: Gender Mainstreaming				
Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development	Workshops and Seminars		1,14
	plans and budgets	Travel Inland		2,04
			Wage Rec't:	
			Non Wage Rec't:	3,18
			Domestic Dev't Donor Dev't	
			Total	3,18
Output: Support to Youth Coun	cils		10000	0,10
No. of Youth councils supported	1 (1 district council supported)	Workshops and Seminars Travel Inland		7,55 82
Non Standard Outputs:	Youths projects monitored in 4l LLGs of Kabuyanda, Nyamuyanja, Nyakitunda, and Rugaaga			
	Sensitisation meetings held in Ngarama, Kikagate, Rushasha			
			Wage Rec't:	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Community Bas	ed Services	I		
Community Dus			Non Wage Rec't:	8,378
			Domestic Dev't	0,570
			Donor Dev't	(
			Total	8,378
Output: Support to Disabled a	nd the Elderly			0,070
No. of assisted aids	17 (17 Projects for PWDs supported in	Workshops and Seminars		4,70
supplied to disabled and	all the 17 LLGs)	General Supply of Goods and Services		38,31
elderly community		Travel Inland		1,00
Non Standard Outputs:	2 district PWDs council meetings held at the district			
	International Day for PWDs Held			
			Wage Rec't:	(
			Non Wage Rec't:	44,021
			Domestic Dev't	(
			Donor Dev't	(
			Total	44,02
Output: Culture mainstreamin	Ig			
Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate,Kabingo,Endiinzi and	Travel Inland		1,00
	Kashumba			
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	)
Output: Work based inspection	ns		Total	1,000
Non Standard Outputs:	Child labour policy disseminated in all	Travel Inland		1,00
Tion Standard Outputs.	17 LLGs			1,00
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	)
Output: Reprentation on Wom	nen's Councils		Total	1,000
No. of women councils	1 (1 women council supported at the	Workshops and Seminars		6,77
supported	district quarters)	Travel Abroad		1,60
Non Standard Outputs:	International Women's Day celebrated Women groups projects			1,00
	monitored Women Chair person facilitated to attend district council meetings			
			Wage Rec't:	(
			Non Wage Rec't:	8,378
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,378

## Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	71
		UShs Wage Rec't:	Thousand 55,861
		Non Wage Rec't:	122,767
		Domestic Dev't	41
		Donor Dev't	109,340
		Total	288,009
Vorkplan Details Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities			Thousand
0. Planning			
Function: Local Government Pla	unning Services		
1. Higher LG Services			
Output: Management of the Dis	strict Planning Office		
Non Standard Outputs:	1.Wages paid to employees at D/HQ, 12 monthly staff Returns submitted,	General Staff Salaries	21,97
	2 employees paid.	Medical Expenses(To Employees)	29
	2. 12 TPC meetings organized and 12 sets of minutes produced at D/HQ	Workshops and Seminars	60
	3. 4 Quarterly coordination visits made		60
	to 17 LLGs and Line Ministries and other Central	Travel Inland	6,09
	GovernmentDepartemnets.		
	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha,		
	Kabingo, Isingiro TC, Nyakitunda,		
	Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba,	,	
	Mbaare, Endiinzi, Rushasha, Rugaaga.		
		Wage Rec't:	21,979
		Non Wage Rec't:	7,594
		Domestic Dev't	(
		Donor Dev't	(
		Total	29,573
Output: District Planning			
No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.	Workshops and Seminars	97:
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and produced at District H/Q.)		
No of minutes of Council meetings with relevant resolutions	6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)		
Non Standard Outputs:	17 LLGs supported in updating and		
Tion Standard Outputs.	reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda,		
	Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		
		Wage Rec't:	(
		Non Wage Rec't:	972
		Domestic Dev't	(
		Donor Dev't	(
		Total	972

#### Output: Statistical data collection

#### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
10. Planning				
Non Standard Outputs:	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.	Medical Expenses(To Employees) Travel Inland		300 15,700
	Location:Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.			
			Wage Rec't:	0
			Non Wage Rec't:	16,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Demographic data coll	ection		Total	16,000
Non Standard Outputs:	1.Data on demographic characteristics	Workshops and Seminars		1,500
	collected and disseminated from 17 LLCs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.			1,791
			Wage Rec't:	0
			Non Wage Rec't:	3,297
			Domestic Dev't	C
			Donor Dev't <b>Total</b>	0 3,297
Output: Project Formulation				
Non Standard Outputs:	1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.			4,395
			Wage Rec't:	0
			Non Wage Rec't:	4,395
			Domestic Dev't	0
			Donor Dev't	0
Output: Development Planning			Total	4,395
· · · · · · · · · · · · · · · · · · ·		Workshops and Seminars		2,000

#### Workplan Details

Planned Outputs (Description a	nd	Planned Expenditure By Item USh		
Location) and Activities				hs Thousand
0. Planning				
Non Standard Outputs:	1.9 Sectors and 17 LLGs supported to update their 5 Year Development Plans in 4 meetings.	*		2,00
	2. The 5 Year DDP updated.	Travel Inland		11,3
	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.			
			Wage Rec't:	
			Non Wage Rec't:	15,30
			Domestic Dev't	
			Donor Dev't	
			Total	15,30
Output: Management Infomrati	on Systems			
Non Standard Outputs:	1.Internet Subscription paid for 12	Computer Supplies and IT Services		1,6
	Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors. Location: Mbarara Town, District H/Q	Information and Communications Techn	ology	1,40
			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
			Total	3,00
Output: Operational Planning				
		Workshops and Seminars		21,5
		Computer Supplies and IT Services		6
		Printing, Stationery, Photocopying and Binding		1:
		Telecommunications		1,90
		Information and Communications Techn	ology	30
		Travel Inland		24,82

#### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 10. Planning

Non Standard Outputs:

1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors. 2. Work plans and Reports on quarterly Budget Performance produced and submitted in 4 meetings, and for 4 Reports made. 3. DDP performance reviewed. in 2 Meetings. SDS/USAID Funded: 4.4 Coordination Meetings for District **Departments and Development** Partners organized and conducted. 5. 6 SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID. 6.1 Coordination Meeting between the public and private sector conducted. 7.2 Radio Talk shows to popularize and get feedback from citizens on Ordinances, HIV prevention strategy, and Client Charter Organized and conducted inMbarara Town. 8. Exchange visit to facilitate learning across districts to benchmark on Health, OVC, LR service delivery undertaken for 7 participants and 3 Districts -Location:Kasese, Kamwengye,kyenjojo. 9.30 Key staff trained data analysis, utilization and harmonization of M&E tools. 10. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs 11.One day orientation meeting conducted on community based M&Efor 27 Staff. 12. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted. Location all above outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba. Mbaare, Endiinzi, Rushasha, Rugaaga.

Total	49,491
Donor Dev't	33,896
Domestic Dev't	0
Non Wage Rec't:	15,595
Wage Rec't:	0

Output: Monitoring and Evaluation of Sector plans

Travel Inland

9,629

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### 10. Planning

Non Standard Outputs:

 Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 40 Projects & 5 Programmes.
 Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits.
 Location: District H/Q, Birere, Kaberehere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. Planned Expenditure By Item

UShs Thousand

 Wage Rec't:
 0

 Non Wage Rec't:
 9,629

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 9,629

#### Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		771
				Thousand
			Wage Rec't:	21,979
			Non Wage Rec't:	75,786
			Domestic Dev't Donor Dev't	0 33,896
			Total	131,660
Vorkplan Details			10141	151,000
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
1. Internal Audit				
unction: Internal Audit Services	3			
. Higher LG Services				
Output: Management of Interna	l Audit Office			
Non Standard Outputs:	1.Salaries for three officers paid at the	General Staff Salaries		23,05
	headquarter 2.3Computers and 2 motorcyles	Medical Expenses(To Employees)		64
	maintained and serviced	Workshops and Seminars		2,12
	3,4 quarterly reports and workplans submited at the headquarter	Staff Training		1,00
	4.2members of staff supervised and	Computer Supplies and IT Services		73
	5.4 workshops attended invarious districts of Uganda	Welfare and Entertainment		11
		Printing, Stationery, Photocopying and Binding		2,00
		Subscriptions The second second		1,22
		Telecommunications		16
		Travel Inland	,	2,77 43
		Maintenance Machinery, Equipment and Furniture		
			Wage Rec't:	23,05
			Non Wage Rec't: Domestic Dev't	11,20
			Domestic Dev't	
			Total	34,26
Output: Internal Audit			10141	54,20
-				
No. of Internal Department Audits	172 ( i. 42 Audit visits made to 14 subcoutiesi	Allowances		80
Audits	ii .36 Audit visits made to selected primary schools	expenses		50
	iii. 15 Audit visits tonselected government secondary schools	Hire of Venue (chairs, projector etc)		59 50
	iv audit visits made to 14 health 111 and health iv units	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and		50 1,72
	v. 60 Value for money Audits made to	· · · ·		1,72
	High local governments and Lowere Local governments	Maintenance - Vehicles		1,00
	vi.4 Quarterly Audit reports produced	Travel Inland		29,37
	and submitted to council. Location:Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.			
Date of submitting Quaterly Internal Audit Reports	28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)			

### Workplan Details

Planned Outputs (Description and Location) and Activities

#### 11. Internal Audit

Non Standard Outputs:

Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. **Planned Expenditure By Item** 

 Wage Rec't:
 0

 Non Wage Rec't:
 34,498

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 34,498

UShs Thousand

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	23,058
		Non Wage Rec't:	45,701
		Domestic Dev't	0
		Donor Dev't	0
		Total	68,759

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Endiinzi		LCIV: Bukanga		402,129.82
Sector: Agriculture				205,829.98
LG Function: Agricultur	ral Advisory Services			205,829.98
Lower Local Services Output: LLG Advisory LCII: Busheeka	Services (LLS)			205,829.98
Transfer to Endinzi Subcounty LCII: Endiinzi		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<b>Transfer to Kikagate</b> <b>Subcounty</b> LCII: Endiinzi Town Boa	ard	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Transfer to Kabuyanda Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,610.07
Lower Local Services	<b>D</b>			26 705 20
Sector: Works and T	-	) <i>I</i> -		26,795.20
LG Function: District, U Lower Local Services	Irban and Community Access <b>F</b>	<i>coaas</i>		26,795.20
	<b>cess Road Maintenance (LLS)</b> ard			4,993.20
Endiinzi Town Board Roads 3.5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,993.20
<b>Output: District Roads</b> LCII: Endiinzi	Maintainence (URF)			21,802.00
Endiinzi - Mpikye - Omubunazi 15Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	21,802.00
Lower Local Services				
Sector: Education				146,157.29
	ary and Primary Education			17,867.29
Lower Local Services Output: Primary School LCII: Busheeka	ls Services UPE (LLS)			17,867.29
Rwambaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
Busheeka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,927.52
LCII: Endiinzi				
Saano		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,362.48
Endiinzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,236.44
LCII: Kikoba		Conditional Grant to	263101 LG Conditional	2 756 10
Kamaaya		Primary Education	grants(current)	3,756.10
LCII: Nyabyondo <b>Nyabyondo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.03

Details of Trans	sters to Lower Leve	a Services and Q	apital Investm	ent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwanjogyera				
Rwanjogyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,226.47
Lower Local Services LG Function: Secondary	Education			128,290.00
Capital Purchases				
<b>Output: Classroom cons</b> LCII: Endiinzi	truction and rehabilitation			100,000.00
constrution of classrooms and a teachers house at Endiinzi H/S		Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases				
Lower Local Services Output: Secondary Capi LCII: Endiinzi	itation(USE)(LLS)			28,290.00
Endiinzi H/S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,290.00
Lower Local Services				
Sector: Health				4,444.70
LG Function: Primary H	Iealthcare			4,444.70
Lower Local Services Output: Basic Healthcar LCII: Busheeka	re Services (HCIV-HCII-LLS)			4,444.70
Busheka	Busheeka	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Endiinzi Town Boa	rd			
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				
Sector: Water and E				18,902.64
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			18,902.64
<b>Output: Other Capital</b> LCII: Endiinzi				8,000.00
Construction of 8 no domestic rain water harvesting tank		Conditional transfer for Rural Water	231007 Other	7,200.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Shallow well con LCII: Endiinzi	nstruction			10,902.64
Completion of shallow wells of FY 2012/2013 (RETENSION OF PREVEOUS OTHER STRUCTURES)		Conditional transfer for Rural Water	231007 Other	4,802.64

Details of fram	sicis to hower here	i bei vices anu v	capital moestin	lent by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikoba				
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Capital Purchases LCIII: Kashumba		LCIV: Bukanga		274,474.96
Sector: Agriculture				68,609.96
LG Function: Agricultur Lower Local Services	ral Advisory Services			68,609.96
Output: LLG Advisory LCII: Kashumba	Services (LLS)			68,609.96
Transfer to Kashumba Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services Sector: Works and T	Fransport			30,971.75
LG Function: District, U	Irban and Community Access R	oads		30,971.75
<i>Lower Local Services</i> <b>Output: Community Ac</b> LCII: Murema	cess Road Maintenance (LLS)			6,343.75
Murema - Kahungye 4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,343.75
Output: Bottle necks Cl LCII: Kashumba	earance on Community Access	Roads		13,100.00
CAIIP 3 Recurrent activites		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
Output: District Roads ELCII: Kankingi	Maintainence (URF)			11,528.00
Buhungiro - Byenyi - Juru road 8.5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,528.00
Lower Local Services				
Sector: Education				140,787.22
	ary and Primary Education			115,695.22
Capital Purchases Output: Latrine constru LCII: Kashumba	iction and rehabilitation			7,909.26
construction of 2 stance VIP lined latrine at Kagango p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,909.26
	construction and rehabilitation			80,757.19
Construction of a 4 unit Teachers House at Kagango P/S. LCII: Kasharira		Conditional Grant to SFG	231002 Residential Buildings	27,000.00

Details of Trans		Level belvices and	Cupital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of construction of junior staff house at kabura madarasat p/s LCII: Kigaragara		LGMSD (Former LGDP)	231002 Residential Buildings	26,357.19
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	231002 Residential Buildings	27,000.00
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kankingi	s Services UPE (LLS)			27,028.77
Kankiingi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,645.00
Juru		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,579.69
Kagango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,216.51
LCII: Kashumba				
Buhungiro Demo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,620.09
LCII: Kigaragara				
Kigaragara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
Kasheshe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.23
Kiyenje		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,844.30
LCII: Murema				
Murema		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.09
Kabura Madarasat		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,296.23
Lower Local Services LG Function: Secondary	Education			25,092.00
Lower Local Services Output: Secondary Capi LCII: Kigaragara	tation(USE)(LLS)			25,092.00
Kigaragara ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,092.00
Lower Local Services				
Sector: Health				16,006.04
LG Function: Primary H	ealthcare			16,006.04
Lower Local Services Output: NGO Basic Hea LCII: Kashumba	lthcare Services (LLS)			5,635.07

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

			<b>•</b>	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhungiro HCII	Buhungiro	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
<b>Output: Basic Healthcard</b> LCII: Kankingi	e Services (HCIV-HCII-LLS)			10,370.97
Nakivale HC III	Nakivale	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kashumba Kashumba HC III	Kashumba Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kigaragara				
Kigaragara	Kigaragara	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Murema				
Murema	Murema	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rushwa				
Burungamo	Rushwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services	• /			10 100 00
Sector: Water and En				18,100.00
LG Function: Rural Wate Capital Purchases	r supply and sanuation			18,100.00
Output: Other Capital LCII: Kankingi				12,000.00
construction of 6 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
construction of 6 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	5,400.00
LCII: Kigaragara				
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	231007 Other	5,400.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
Output: Shallow well con LCII: Rushwa	struction			6,100.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow		Conditional transfer for	231007 Other	5,600.00

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	listers to Lower Leve		Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Mbaare		LCIV: Bukanga		334,842.29
Sector: Agriculture	2			68,609.96
LG Function: Agricult	ural Advisory Services			68,609.96
Lower Local Services	a			
Output: LLG Advisor: LCII: Burigi	y Services (LLS)			68,609.96
Transfer to Mbare		Conditional Grant for	263201 LG Conditional	68,609.96
Subcounty		NAADS	grants(capital)	00,007.70
Lower Local Services				
Sector: Works and	Transport			52,628.28
LG Function: District,	Urban and Community Access	Roads		52,628.28
Lower Local Services				
<b>Output: Community A</b> LCII: Nyamarungi	access Road Maintenance (LLS)	)		6,123.28
Burembo - Nyamarungi - Buhung 4Km	a	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,123.28
Output: District Roads	s Maintainence (URF)			46,505.00
Endiinzi - Rwenshebashebe - Omukatojo 25.6Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,983.00
LCII: Kihanda Kyanyanda - Kihanda	-	Other Transfers from	263104 Transfers to	13,162.00
Mbaare - Bugango 21Km		Central Government	other gov't units(current)	
Kyanyanda - Kihanda Bugaango (Spot grading 14Km)	-	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,360.00
Lower Local Services				
Sector: Education				130,620.85
	nary and Primary Education			55,221.38
Capital Purchases Output: Classroom con LCII: Burigi	nstruction and rehabilitation			24,044.38
completion of 2 classrooms at Burigi catholic p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	24,044.38
Capital Purchases Lower Local Services				
Output: Primary Scho LCII: Burigi	ols Services UPE (LLS)			31,177.00
Burigi c.o.u		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,121.84
Burigi Cath		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,002.26
Kempara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,744.65
LCII: Kihanda		-		

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihanda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,138.27
Mishenyi II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.16
Mishenyi I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.02
LCII: Kyabahesi		-	-	
Kahungye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
Kyabahesi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
LCII: Nshororo		-	-	
Kemengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.43
Nshororo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,834.34
Mbaare		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
LCII: Nyamarungi				
Nyamarungi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.06
Lower Local Services				
LG Function: Secondary Lower Local Services	Education			75,399.47
Output: Secondary Cap LCII: Kihanda	itation(USE)(LLS)			75,399.47
Kihanda sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,082.00
LCII: Kyabahesi			8	
Bukanga sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,317.47
Lower Local Services		-		
Sector: Health				7,407.84
LG Function: Primary H	Iealthcare			7,407.84
	re Services (HCIV-HCII-LLS)			7,407.84
LCII: Burigi	Duniai	Conditional Grant to	263104 Transfers to	2 062 14
Mbaare HC III	Burigi	PHC - development	other gov't units(current)	2,963.14
LCII: Kyabahesi			•	
Kyabahesi	Kyabahesi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nshororo				
Nshororo	Nshororo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyamarungi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamarungi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				
Sector: Water and				65,616.25
	Vater Supply and Sanitation			65,616.25
Capital Purchases Output: Other Capita LCII: Kyabahesi	l			8,000.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	7,200.00
	of public latrines in RGCs			12,041.40
Completion of no 5 stance public latrine i Koranorya market of FY 2011/2012		Conditional transfer for Rural Water	231007 Other	1,332.90
LCII: Nshororo				
construction of 1 no 2 stance lined latrine at Buganga Market		Conditional transfer for Rural Water	231007 Other	10,708.50
Bugango Market Output: Shallow well LCII: Kihanda	construction			6,100.00
Construction of shallo wells	)W	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallowells	<b>DW</b>	Conditional transfer for Rural Water	231007 Other	5,600.00
Output: Construction LCII: Nshororo	of dams			39,474.85
Completion of 01 Valley tank in Bugango of FY 2012/2013.		Not Specified	231007 Other	39,474.85
Capital Purchases				
Sector: Accountab	•			9,959.12
	ial Management and Accounta	ıbility(LG)		9,959.12
Capital Purchases Output: Other Capita LCII: Nyamarungi	l			9,959.12
Fencing of Bugango market		Locally Raised Revenues	231007 Other	9,959.12
Capital Purchases				
LCIII: Ngarama		LCIV: Bukanga		299,936.40
Sector: Agricultur	re			68,609.96

Details of Trail	siers to Lower Leve	a Services and	Capital Investi	lent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultu	ral Advisory Services			68,609.96
Lower Local Services Output: LLG Advisory	Services (LLS)			68,609.96
LCII: Burungamo			2(2201 LC Conditional	
Transfer to Rugaaga Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services	Tuananout			10 0 10 21
Sector: Works and	-	) <i>I</i> -		40,048.21
LG Function: District, C Lower Local Services	Urban and Community Access R	oaas		40,048.21
	ccess Road Maintenance (LLS)			8,603.21
Bizera - Bigasha - Kakamba road 5km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,603.21
Output: District Roads LCII: Burungamo	Maintainence (URF)			31,445.00
Rushonje Kibengo 5Kn	n	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,134.00
LCII: Kakamba				
Ngarama - Kakamba - Akatoogo road 12.2Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,709.00
Ngarama - Kakamba - Akatoogo (Spot grading 6Km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,440.00
LCII: Ngarama				
Ngarama - Kiganda - Kasese road 21Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,162.00
Lower Local Services				
Sector: Education				172,351.96
	ary and Primary Education			85,513.96
Capital Purchases Output: Classroom con LCII: Kakamba	struction and rehabilitation			41,749.00
monitoring of construction works of 2 classrooms with furniture at kayenje II P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Completion of 2 classrooms with furniture(36 3seater twin desks)at Kayenje IIp/s Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	41,349.00
Lower Local Services Output: Primary Schoo LCII: Burungamo	ls Services UPE (LLS)			43,764.96

Description Speci	fic Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakabindi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,088.44
Burungamo C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.34
Burungamo Cath		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.17
LCII: Kabare				
Kamatarisi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,301.21
Kyajungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
LCII: Kagaaga				
Kayenje II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,373.93
Kagaaga II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.50
St.Johns Biharwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,261.35
Kayenje I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.51
Rukonje		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,673.42
LCII: Kakamba				
Kakuuto		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
Burumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,689.85
Kashenyi(Bukanga)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,077.00
LCII: Ngarama				
Kishojo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,484.08
Ngarama Cath		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.17
Ngarama C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,153.22
Lower Local Services				
LG Function: Secondary Educa	tion			86,838.00
Lower Local Services Output: Secondary Capitation( LCII: Ngarama	USE)(LLS)			86,838.00
Ngarama sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,838.00
Lower Local Services				
Sector: Health				5,926.27
LG Function: Primary Healthca	ıre			5,926.27
Lower Local Services Output: Basic Healthcare Servi LCII: Kagaaga	ices (HCIV-HCII-LLS)			5,926.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagaaga	Kagaaga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kakamba				
Kakamba	Kakamba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ngarama				
Ngarama HC III	Ngarama Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				
Sector: Water and				13,000.00
	ater Supply and Sanitation			13,000.00
Capital Purchases Output: Other Capital LCII: Kabare	I			10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
construction of 10 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
-	of piped water supply system			3,000.00
Design of GFS in Ngarama Sub-County		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
Capital Purchases				154 120 01
LCIII: Rugaaga		LCIV: Bukanga		154,138.81
Sector: Works and	-	D 1		20,847.08
LG Function: District, Lower Local Services	Urban and Community Access	Koaas		20,847.08
	Access Road Maintenance (LLS	))		6,888.08
Kiryaburo - Rwankakire - Kashojwa 5 Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,888.08
Output: District Road LCII: Kabaare	s Maintainence (URF)		units(current)	13,959.00
Buhungiro - Rugaaga road 10.4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,959.00
Lower Local Services				00 105 /5
Sector: Education	nam and Driman Flan at			89,185.67
LG Function: Pre-Prin Lower Local Services	nary and Primary Education			45,898.67
	ools Services UPE (LLS)			45,898.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashojwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,914.58
LCII: Kiryaburo		-		
Kiryaburo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,540.37
LCII: Kyampango				
Keirungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,661.43
LCII: Kyarubambura				
Birunduma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,902.07
Kyarubambura		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,915.54
Rushongye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,072.02
Kemengo Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,718.26
LCII: Nyabubaare		~ ~		
Katuntu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.18
Nyabubare		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.18
LCII: Rwangabo				
Rugaaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,123.32
Katooma I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.73
Lower Local Services LG Function: Secondary	Fducation			43,287.00
Lower Local Services	Luncunten			10,207100
Output: Secondary Cap LCII: Kyampango	itation(USE)(LLS)			43,287.00
Rugaaga modern ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,287.00
Lower Local Services				
Sector: Health				21,080.96
LG Function: Primary H	Iealthcare			21,080.96
Lower Local Services Output: Basic Healthcan LCII: Kyampango	re Services (HCIV-HCII-LLS)			21,080.96
Rugaaga HC IV	Kyampango Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,599.39
LCII: Kyarubambura				
Birunduma	Birunduma Villave	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services	· ·			
Sector: Water and E				23,025.10
LG Function: Rural Wa	ter Supply and Sanitation			23,025.10

			-	nent by Lem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Kyarubambura				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
construction of 10 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>Output: Construction of</b> LCII: Kyampango	public latrines in RGCs			6,925.10
Completion of no 5 stance public latrine in Kyanyanda of FY 2012/2013		Conditional transfer for Rural Water	231007 Other	6,925.10
Output: Shallow well con LCII: Kabaare	nstruction			6,100.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Capital Purchases				
LCIII: Rushasha	_	LCIV: Bukanga		146,153.51
Sector: Works and T	ransport			4,725.21
	-	_		·
LG Function: District, U	rban and Community Access R	coads		4,725.21
<b>LG Function: District, U</b> Lower Local Services	-	coads .		·
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km	rban and Community Access R	<i>Coads</i> Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,725.21
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km Lower Local Services	rban and Community Access R	Other Transfers from	other gov't	<i>4,725.21</i> <i>4,725.21</i> <i>4,725.21</i>
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km Lower Local Services Sector: Education	rban and Community Access R	Other Transfers from	other gov't	<i>4,725.21</i> <i>4,725.21</i> <i>4,725.21</i> <i>93,169.13</i>
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Classroom cons	rban and Community Access R	Other Transfers from	other gov't	<b>4,725.21</b> <b>4,725.21</b> 4,725.21
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases	rban and Community Access R cess Road Maintenance (LLS) ry and Primary Education	Other Transfers from	other gov't	4,725.21 4,725.21 4,725.21 93,169.13 93,169.13

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of construction works of 2 classrooms at Kendobo cope p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
completion of 2 classrooms with furniture at karunga p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	14,600.40
LCII: Rushasha construction of 2 classrooms with furniture at Kamutiganzi p/s LCII: Rwantaha		LGMSD (Former LGDP)	231001 Non- Residential Buildings	28,340.55
MONITORING CONSTRUCTION WORKS OF 2 CLASSROOMS with furniture at Karunga p/s Capital Purchases		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Lower Local Services Output: Primary Schools LCII: Ihunga	s Services UPE (LLS)			19,122.88
Rubondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,451.63
LCII: Rushasha				
Kendobo Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,832.86
Karyamenvu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,394.40
Karunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,827.87
Kamutiganzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,439.24
Kendobo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.03
LCII: Rwantaha				1 100 07
Kabazana		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,109.86
Lower Local Services				
Sector: Health				39,926.27
LG Function: Primary H	ealthcare			39,926.27
Capital Purchases Output: Staff houses con LCII: Rushasha	struction and rehabilitation			34,000.00
Junior staff house at Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	231002 Residential Buildings	32,800.00
Rushahsha HC III	Rushasha village	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,200.00
Capital Purchases				

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
<b>Output: Basic Healthcan</b> LCII: Mirambiro	re Services (HCIV-HCII-LLS)			5,926.27
Rubondo	Rubondo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rushasha				
Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwantaha				
Rwantaaha	Rwantaha	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				
Sector: Water and E				8,332.90
	ter Supply and Sanitation			8,332.90
Capital Purchases Output: Other Capital LCII: Rwantaha				7,000.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	6,300.00
Output: Construction of LCII: Rwantaha	public latrines in RGCs			1,332.90
Completion of no 5 stance public latrine in Kamutiganzi market of FY 2011/2012		Conditional transfer for Rural Water	231007 Other	1,332.90
Capital Purchases				
LCIII: Birere		LCIV: Isingiro		320,409.55
Sector: Agriculture				68,609.96
LG Function: Agricultur	al Advisory Services			68,609.96
Lower Local Services Output: LLG Advisory S LCII: Kasaana	Services (LLS)			68,609.96
-		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and T	-			28,667.98
,	rban and Community Access <b>R</b>	Coads		28,667.98
Lower Local Services Output: Community Acc LCII: Kishuro	cess Road Maintenance (LLS)			5,737.98
Kishuro - Kahenda - Kitooha 4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,737.98

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads I LCII: Kasaana	Maintainence (URF)			22,930.00
Kyeera - Kibona - Kitooha road 16.8 Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,530.00
Kyeera - Kibona - Kitooha (Spot grading 10 Km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,400.00
Lower Local Services Sector: Education				100 140 07
	um and Duimam Education			123,143.37 84,644.37
Capital Purchases	ry and Primary Education			04,044.37
1	truction and rehabilitation			1,795.50
Completion of 2 classrooms with furniture at Rukoma		Conditional Grant to SFG	231001 Non- Residential Buildings	1,795.50
p/s roled from FY 11/12 Output: Teacher house of LCII: Kahenda	construction and rehabilitation			54,400.00
Monitoring construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	231002 Residential Buildings	54,000.00
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Kahenda	s Services UPE (LLS)			28,448.87
St.Deos Kitooha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,649.99
Kahenda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.62
Ndaragi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.83
LCII: Kasaana				
Kibona Girls		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Birere Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kibona Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,834.34
Mpambazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.11
LCII: Kishuro				
Butenga St Botors Kotopogo		Conditional Grant to Primary Education Conditional Grant to	263101 LG Conditional grants(current) 263101 LG Conditional	
St,Peters Katanoga		Primary Education	grants(current)	1,733.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kishuro		Conditional Grant to	263101 LG Conditional	2,590.20
		Primary Education	grants(current)	2,390.20
LCII: Kyera				
Rukoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,304.71
Kitooma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.22
Lower Local Services LG Function: Secondary	Education			38,499.00
Lower Local Services				
<b>Output: Secondary Cap</b> LCII: Kasaana	itation(USE)(LLS)			38,499.00
Birere sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,499.00
Lower Local Services				70.072.14
Sector: Health	<b>•</b> 1.1			78,963.14
LG Function: Primary H	lealthcare			78,963.14
Capital Purchases Output: Maternity ward LCII: Kasaana	l construction and rehabilitatio	on		76,000.00
Maternity and General ward		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
Completion of Maternity and general ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	72,000.00
Capital Purchases				
Lower Local Services				2.0/2.14
LCII: Kasaana	re Services (HCIV-HCII-LLS)			2,963.14
Kasaana III Lower Local Services	Kasaana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Sector: Water and E	nvironment			21,025.10
	ter Supply and Sanitation			21,025.10
Capital Purchases Output: Other Capital				8,000.00
LCII: Kasaana				-,
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	7,200.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Construction of LCII: Kasaana	public latrines in RGCs			6,925.10

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of no 5 stance public latrine at Kasaana of FY 2012/2013		Conditional transfer for Rural Water	231007 Other	6,925.10
Output: Shallow well con LCII: Kishuro	nstruction			6,100.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Capital Purchases				<b>550 007 00</b>
LCIII: Isingiro Tow	yn Council	LCIV: Isingiro		550,907.99
Sector: Agriculture				68,610.10
LG Function: Agricultur Lower Local Services	al Advisory Services			68,610.10
Output: LLG Advisory S LCII: Kaharo	Services (LLS)			68,610.10
Transfer to Isingiro Town council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,610.10
Lower Local Services				
Sector: Works and T	-			144,888.09
	rban and Community Access	Roads		102,888.09
Lower Local Services Output: Urban unpaved LCII: Kyabishaho	roads Maintenance (LLS)			102,888.09
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	263104 Transfers to other gov't units(current)	102,888.09
Lower Local Services LG Function: District En	ngineering Services			42,000.00
Capital Purchases Output: Buildings & Oth LCII: Kyabishaho	her Structures (Administrativ	ve)		7,112.00
Completion of District Store Block.		LGMSD/UCG/Local Revenue	231001 Non- Residential Buildings	7,112.00
Output: Specialised Mac LCII: Kyabishaho	chinery and Equipment			34,888.00
Purchase of the District Generator (22 - 25KVA)		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	34,888.00
Capital Purchases				
Sector: Education				205,118.88
	ry and Primary Education			62,336.88
Capital Purchases Output: Classroom cons LCII: Kaharo	truction and rehabilitation			17,674.40
completion of 4 classrooms at kyeirumba muslim p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	17,674.40

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Primary Schoo	la Somuioos LIDE (LLS)			44,662.48
LCII: Kaharo	is services UPE (LLS)			
Kyeirumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,018.69
Kigyende		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
Kyarumigana		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,077.00
Kishaye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,079.96
Igayaza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.07
Kamuli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,963.88
Gayaza Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,472.10
LCII: Kamuli				
Ruhimbo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,370.93
LCII: Kyabishaho				
Kahirimbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,067.98
Kibwera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
Rwekubo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,889.15
Kyabishaho		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,615.11
Kyabirukwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.02
Gum Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.80
LCII: Mabona				
St.Peters Kyoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.11
Lower Local Services LG Function: Secondary	y Education			142,782.00
Capital Purchases Output: Classroom cons LCII: Kaharo	struction and rehabilitation			42,000.00
completion of		Construction of	231001 Non-	42,000.00
construction of classrooms and a library at Isingiro ss		Secondary Schools	Residential Buildings	
Capital Purchases				
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			100,782.00
LCII: Kaharo				
Isingiro sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	91,758.00

Details of Trails	siers to Lower Leve	i sei vices allu v	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mabona				
st Marys Kyoga s s		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,024.00
Lower Local Services				
Sector: Health				108,836.29
LG Function: Primary H	Iealthcare			108,836.29
Capital Purchases				
<b>Output: Buildings &amp; Ot</b> LCII: Kyabishaho	her Structures (Administrative	2)		70,621.00
Office block for		Conditional Grant to	231001 Non-	70,621.00
District Health Office		PHC - development / LGMSD	Residential Buildings	
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kaharo	althcare Services (LLS)			16,905.20
Isubika HCIII	Ruhimbo	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
Kyabirukwa HCIII	Kyabirukwa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
Output: Basic Healthcan LCII: Kaharo	re Services (HCIV-HCII-LLS)			21,310.10
Kyeirumba III	Kyeirumba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamuli				
Kamuri II	Rwentongore	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyabishaho				
Rwekubo HC IV	Rwekubo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,902.26
LCII: Mabona				
Mabona HC III	Mabona	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				
Sector: Water and E	Invironment			12,100.00
LG Function: Rural Wat	ter Supply and Sanitation			12,100.00
Capital Purchases Output: Other Capital LCII: Mabona				6,000.00
Construction of 6No. Rain Water harvesting		Conditional transfer for Rural Water	231007 Other	5,400.00
Tanks Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
Output: Shallow well co	nstruction			6,100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamuli				
Construction of Shallow Wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Capital Purchases				
Sector: Accountabili	ity			11,354.63
LG Function: Financial	Management and Accountabili	ity(LG)		11,354.63
<i>Capital Purchases</i> <b>Output: Office and IT E</b> LCII: Kyabishaho	quipment (including Software	)		11,354.63
3 computers and 2 printers for Finance (2) LGMSDP(1)),		LGMSD (Former LGDP)	231005 Machinery and Equipment	11,354.63
planning(1) and works department(1).				
Capital Purchases	<b>T O 1</b>			224 451 50
LCIII: Kaberebere	Town Council	LCIV: Isingiro		224,451.50
Sector: Agriculture				68,609.96
LG Function: Agricultur	al Advisory Services			68,609.96
Lower Local Services Output: LLG Advisory S LCII: Kaberebere Central				68,609.96
Transfer to Kaberebere Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and T	<b>Transport</b>			72,933.78
LG Function: District, U	rban and Community Access R	coads		72,933.78
Lower Local Services Output: Urban unpaved LCII: Kaberebere Central	roads Maintenance (LLS)			72,933.78
Maintenance of Urban Roads in Kaberebere T/C		Uganda Road Fund	263104 Transfers to other gov't units(current)	72,933.78
Lower Local Services				(2.402.02
Sector: Education				63,492.03
	ry and Primary Education			17,982.03
Capital Purchases Output: Teacher house of LCII: Kaberebere East	construction and rehabilitation	ı		5,927.20
completion of construction of a 4 unit ataeachers house at Rweiziringiro p/s		Conditional Grant to SFG	231002 Residential Buildings	5,927.20
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Kaberebere Central				12,054.83

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

Details of frank	sicis to hower here	a bei vices and	Capital Investin	iem by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rutsya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,247.88
Kaberebere Town School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.48
LCII: Kaberebere East				
Rweiziringiro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,198.06
LCII: Kaberebere West				
Kakoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
Lower Local Services LG Function: Secondary	Education			45,510.00
Lower Local Services				
<b>Output: Secondary Capi</b> LCII: Kaberebere West	itation(USE)(LLS)			45,510.00
Rutya sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00
Lower Local Services				
Sector: Health				13,415.74
LG Function: Primary H	lealthcare			13,415.74
Capital Purchases				
Output: Maternity ward LCII: Kaberebere Central	l construction and rehabilitatio	n		2,000.00
Completion of Maternity and general ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			8,452.60
LCII: Kaberebere Central				
Kakoma HCII	Kaberebere Central	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
Output: Basic Healthcar LCII: Kaberebere Central	re Services (HCIV-HCII-LLS)			2,963.14
Kikokwa HC III	Kikokwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				
Sector: Water and E	nvironment			6,000.00
LG Function: Rural Wat	er Supply and Sanitation			6,000.00
Capital Purchases Output: Other Capital LCII: Kaberebere East				6,000.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	231007 Other	5,400.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	Supervision and Appraisal of Capital	600.00
Capital Purchases			Works	

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			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kabingo		LCIV: Isingiro		425,303.34
Sector: Agricultur	e			68,609.96
LG Function: Agricult	ural Advisory Services			68,609.96
Lower Local Services Output: LLG Advisor LCII: Kyeirumba	y Services (LLS)			68,609.96
Transfer to Kabingo Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and	-			91,836.45
	Urban and Community Access K	Roads		91,836.45
Lower Local Services Output: Community A LCII: Kyarugaaju	Access Road Maintenance (LLS)			5,819.45
Karugaaju - Kagogo 4KM		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,819.45
Output: District Road LCII: Katembe	s Maintainence (URF)			86,017.00
Kabingo - Igayaza - Katembe road 14.6Kn	n	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,311.00
LCII: Kyarugaaju				
Kamuri - Kyarugaju - Kyeirumba (Spot grading 14Km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,360.00
Kamuri - Kyarugaaju Kyeirumba road 25.3 Km	-	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,858.00
Installation of culverts on Kamuri - Kyarugaju - Kyeirumba road	5	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,978.00
LCII: Nyakigyera				
Nyakigyera - Omukatooma road 15.3Km including spot grading.	t	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	19,510.00
Lower Local Services				
Sector: Education				244,312.23
	nary and Primary Education			53,871.23
Capital Purchases Output: Classroom co LCII: Kyarugaaju	nstruction and rehabilitation			9,366.75
Monitoring construction works of classrooms at Kagogo united p/s	2	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00

### 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 2 classrooms with furniture at Kagogo united p/sp/s		Conditional Grant to SFG	231001 Non- Residential Buildings	8,966.75
<b>Output: Latrine constru</b> LCII: Nyakigyera	ction and rehabilitation			7,929.26
construction of 2 stance VIP lined latrine at Kyempara mixed p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,929.26
Capital Purchases Lower Local Services				
Output: Primary School LCII: Kagarama	s Services UPE (LLS)			36,575.22
Kagarama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,261.35
Kitura Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,072.02
Buhungura		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,033.64
Kicwekano		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.47
Kabibi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.13
kyandera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,957.42
LCII: Katembe				
Katembe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,558.28
LCII: Kyarugaaju				
Kyarugaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,500.51
Kagogo United		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.43
Rubira Cope		Other Transfers fromConditional Grant to Primary Education	263101 LG Conditional grants(current)	1,324.64
Kayonza Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,324.64
Nyakayojjo III		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
LCII: Nyakigyera				
Kyempara Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,191.60
Nyakigyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
Byaruha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,585.21
Kyempara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
Lower Local Services LG Function: Secondary	Education			190,441.00
Capital Purchases				-

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Kagarama	struction and rehabilitation			180,000.00
construction of classrooms,office block and lab at kabingo seed ss Capital Purchases Lower Local Services		Construction of Secondary Schools	231001 Non- Residential Buildings	180,000.00
Output: Secondary Cap LCII: Kagarama	itation(USE)(LLS)			10,441.00
Kabingo seed school		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,441.00
Sector: Health				4,444.70
LG Function: Primary H	Jealthcare			4,444.70
Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			4,444.70
LCII: Katembe Katembe II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyabinunga				
Kyabinunga II	Kyabinuga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyarugaaju				
Kyarugaju II	Kyarugaju	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				1 < 100.00
Sector: Water and E				16,100.00
	ter Supply and Sanitation			16,100.00
Capital Purchases Output: Other Capital LCII: Kagarama				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: Shallow well co LCII: Nyakigyera	onstruction			6,100.00
Construction of Shallow Wells at Byaruha II		Conditional transfer for Rural Water	231007 Other	5,600.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Kabuyan	da	LCIV: Isingiro		54,632.26
Sector: Works an	nd Transport			5,351.39
LG Function: Distric	ct, Urban and Community Access R	coads		5,351.39
Lower Local Services				
<b>Output: Community</b> LCII: Kanywamaizi	Access Road Maintenance (LLS)			5,351.39
Kagoto - Kyamazing		Other Transfers from	263104 Transfers to	5,351.39
Rubagano 4Km	ça -	Central Government	other gov't	5,551.59
0			units(current)	
Lower Local Services				
Sector: Education				35,354.60
	rimary and Primary Education			35,354.60
Capital Purchases	use construction and rehabilitation			14 061 07
LCII: Rwakakwenda	use construction and rehabilitation	I		14,861.87
Completion of 4 unit	1	Conditional Grant to	231002 Residential	14,861.87
Teachers house at st		SFG	Buildings	,
Marys Kagoto p/s				
Capital Purchases				
Lower Local Services	hools Services UPE (LLS)			20,492.73
LCII: kabugu				20,72.75
Kabugu		Conditional Grant to	263101 LG Conditional	2,679.54
		Primary Education	grants(current)	
LCII: Kanywamaizi				
St.Marys Kagoto		Conditional Grant to	263101 LG Conditional	2,495.53
Kanywamaizi		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	4,104.87
ixany waniaizi		Primary Education	grants(current)	4,104.07
Kigabagaba		Conditional Grant to	263101 LG Conditional	2,151.74
		Primary Education	grants(current)	
Kagoto C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,352.52
LCII: Rwakakwenda		Timary Education	grants(current)	
Rwabyemera		Conditional Grant to	263101 LG Conditional	2,704.79
		Primary Education	grants(current)	_,
Rwakakwenda		Conditional Grant to	263101 LG Conditional	3,003.74
		Primary Education	grants(current)	
Lower Local Services Sector: Health				5 026 27
LG Function: Prima	w Usaltheans			5,926.27 5,926.27
Lower Local Services				5,920.27
	hcare Services (HCIV-HCII-LLS)			5,926.27
Kabugo	Kabugu	Conditional Grant to	263104 Transfers to	1,481.57
		PHC - development	other gov't	
I CIII Kanamat-			units(current)	
LCII: Kanywamaizi				

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanywamaizi HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwakakwenda			
Rwakakwenda Rwakakwenda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services			
Sector: Water and Environment			8,000.00
CG Function: Rural Water Supply and Sanitation			8,000.00
Capital Purchases Dutput: Other Capital .CII: Kanywamaizi			8,000.00
construction of 8 no rain water harvesting anks	Conditional transfer for Rural Water	231007 Other	7,200.00
onstruction of 8 no ain water harvesting anks	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Capital Purchases			420, 420, 02
CCIII: Kabuyanda Town Council	LCIV: Isingiro		439,430.92
Sector: Agriculture			137,219.92
LG Function: Agricultural Advisory Services			137,219.92
<i>Lower Local Services</i> Dutput: LLG Advisory Services (LLS) LCII: Central Ward			137,219.92
Fransfer to Rushasha Subcount y	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Fransfer to Kabuyanda Fown council	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services			105 014 6
Sector: Works and Transport			105,914.64
G Function: District, Urban and Community Access	Roads		105,914.64
<i>Capital Purchases</i> <b>Dutput: Rural roads construction and rehabilitation</b> .CII: Iryango			29,002.56
Road Rehabilitation of Kabuyanda - Iryango - Karama (Phase 3) 4Km	LGMSD / Local Revenue	231003 Roads and Bridges	29,002.56
Capital Purchases			
Lower Local Services			
<b>Dutput: Urban unpaved roads Maintenance (LLS)</b> LCII: Central Ward			76,912.08
Maintenance of Urban Roads in Kabuyanda I/C	Uganda Road Fund	263104 Transfers to other gov't units(current)	76,912.08
Lower Local Services			
Sector: Education			159,426.84
LG Function: Pre-Primary and Primary Education			67,392.84

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Teacher house c</b> LCII: kisyoro ward	construction and rehabilitation			47,925.46
Construction of a 4 unit teachers house at Kisyoro p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of a 4 unit teachers house at Kisyoro p/s		Conditional Grant to SFG	231002 Residential Buildings	47,525.46
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			19,467.38
LCII: Central Ward				
Kaiho II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,052.09
LCII: Iryango				
Iryango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.59
LCII: kisyoro ward				2 212 01
Nyampikye II		Conditional Grant to Primary EducationOther Transfers from Central Government	263101 LG Conditional grants(current)	3,213.01
Kaaro Karungi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,922.54
Kisyoro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,990.28
Kabuyanda Central		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,956.88
Lower Local Services LG Function: Secondary	Education			92,034.00
Lower Local Services				
Output: Secondary Capi LCII: Central Ward	tation(USE)(LLS)			92,034.00
st Thomas Aquinus		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,213.00
LCII: kabugu				
Kisyoro sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,821.00
Lower Local Services				
Sector: Health				30,869.53
LG Function: Primary H	ealthcare			30,869.53
Lower Local Services Output: NGO Basic Hea LCII: Central Ward	lthcare Services (LLS)			11,270.13
Kabuyanda HCII	Central Ward	Conditional Grant to	263101 LG Conditional	5,635.07
LCII: kisyoro ward		NGO Hospitals	grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Luke Kisyoro	Kitsyoro	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
Output: Basic Healthcar LCII: Central Ward	e Services (HCIV-HCII-LLS)			19,599.39
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,599.39
Lower Local Services				
Sector: Water and E				6,000.00
LG Function: Rural Wat	er Supply and Sanitation			6,000.00
Capital Purchases				< 000 00
Output: Other Capital LCII: Iryango				6,000.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	231007 Other	5,400.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
Capital Purchases				204.126.62
LCIII: Kikagate		LCIV: Isingiro		394,136.63
Sector: Works and T	66,056.80			
	rban and Community Access R	oads		66,056.80
Lower Local Services Output: Community Acc LCII: Kamubeizi	cess Road Maintenance (LLS)			12,159.97
Kyamusheija - Omunonko - Kamubeizi 7Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,159.97
Output: Bottle necks Cle LCII: Kyezimbire	earance on Community Access	Roads		13,100.00
CAIIP 3 Recurrent activities		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads M</b> LCII: Rwamwijuka	Maintainence (URF)			40,796.83
Kikagate - Rwamijuka road 13.5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,462.00
Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,440.00
Kabuyanda -		Other Transfers from	263104 Transfers to	4,387.00
Kaburara - Katanzi road 7Km		Central Government	other gov't units(current)	,
Improvement works on Rwabishari Swamp Crossing connecting Kikagate - Rwamwijuka to Kabuyanda T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,507.83

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				191,862.46
LG Function: Pre-Prima	ry and Primary Education			119,619.46
-	truction and rehabilitation			33,881.13
LCII: Nyabushenyi		LCMSD (Earmon	221001 Non	22 001 12
construction of 2 classrooms with furniture at Nyabushenyi p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,881.13
Output: Latrine constru LCII: Ntundu	ction and rehabilitation			7,909.26
Construction of 2 stance VIP lined latrine at Kitezo p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,909.26
=	construction and rehabilitation			6,488.80
completion of a 4 unit Teachers house at Kitezo p/s		Conditional Grant to SFG	231002 Residential Buildings	6,488.80
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kajaho	s Services UPE (LLS)			71,340.27
Kajaho		Conditional Grant to	263101 LG Conditional	7,836.76
		Primary Education	grants(current)	
Rwamurunga		Conditional Grant to	263101 LG Conditional	7,966.31
LCII: Kamubeizi		Primary Education	grants(current)	
Katanzi		Conditional Grant to	263101 LG Conditional	3,820.87
Katanzi		Primary Education	grants(current)	5,620.07
Kamubeizi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,215.97
LCII: Kyezimbire				
Kisharira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.78
Kyezimbire		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,047.97
LCII: Ntundu				
St.Mathias Kabashaki		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.37
Kitezo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,661.43
Kikagate		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,769.81
LCII: Nyabushenyi		-	,	
Nyaruhanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.22
Nyabushenyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.60
LCII: Ruyanga		j		

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruyanga		Conditional Grant to	263101 LG Conditional	4,099.89
Kuyanga		Primary Education	grants(current)	4,099.09
Katojo II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.59
LCII: Rwamwijuka				
Nyakamuri I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,529.33
Nyakabungo I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,445.70
Rwamwijuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,450.69
Lower Local Services LG Function: Secondar	y Education			72,243.00
Lower Local Services Output: Secondary Cap LCII: Kajaho	bitation(USE)(LLS)			72,243.00
Rwamurunga community ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,380.00
LCII: Kyezimbire				46.062.00
Kyezimbire sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,863.00
Lower Local Services Sector: Health				11,852.54
LG Function: Primary 1	Healthcare			11,852.54
Lower Local Services				11,002101
<b>Output: Basic Healthca</b> LCII: Kajaho	re Services (HCIV-HCII-LLS)			11,852.54
Nshungyenzi HC III	NSUNGYEZI	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamubeizi				
Kamubeizi	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyezimbire				
Kyezimbire	Kyezimbire	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ntundu				
Kikagate HC III	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Ruyanga				
Ruyanga	Ruyanga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rwamwijuka				
Rwamwijuka	Rwamwijuka	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E LG Function: Rural Wa Capital Purchases	Environment ter Supply and Sanitation			124,364.83 124,364.83
<b>Output: Other Capital</b> LCII: Ruyanga				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
Output: Construction of LCII: Kyezimbire	f piped water supply system			114,364.83
Construction of Kyezimbire GFS (PHASE II)		Conditional transfer for Rural Water	231007 Other	114,364.83
Capital Purchases LCIII: Masha		LCIV: Isingiro		325,454.74
Sector: Agriculture		Letv. Isingito		68,609.96
LG Function: Agricultur	ral Advisory Services			68,609.96
Lower Local Services Output: LLG Advisory LCII: Nyarubungo	Services (LLS)			68,609.96
Transfer to Masha Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and T	-			72,710.34
	Irban and Community Access R	Coads		72,710.34
Lower Local Services Output: Community Ac LCII: Rwetango	cess Road Maintenance (LLS)			6,632.34
Nyakahita - Kyarwashashura - Rwetango and Itegyero - Ekibara - Milo 9 road 5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,632.34
Output: District Roads	Maintainence (URF)			66,078.00
Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,342.00
Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km) LCII: Rukuuba		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,400.00

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,385.00
LCII: Rwetango				
Mile 5 - Rwetango - Kyabwemi road 40Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	39,951.00
Lower Local Services Sector: Education				101 200 16
	ry and Primary Education			101,208.16 67,629.16
Capital Purchases	ry and 1 rimary Education			07,029.10
•	truction and rehabilitation			34,230.66
Monitoring construction works of 2 classrooms at Rwakahunde II p/s LCII: Rwetango		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
completion of 2 classrooms with furniture(36 3 seater twin desks) at Rwakahunde II p/s rolled from FY 2012/13		Conditional Grant to SFG	231001 Non- Residential Buildings	33,830.66
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Kabare	s Services UPE (LLS)			33,398.50
Kabaare		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,462.13
LCII: Nyakakoni		I Innary Education	grants(current)	
Nyakakoni		Conditional Grant to	263101 LG Conditional	2,002.23
<b>0</b>		Primary Education	grants(current)	,
Masha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,952.44
LCII: Nyamitsindo				
Nyamitsindo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
Karungi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,377.43
Rwakahunde SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,176.65
LCII: Nyarubungo				
Rwendezi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,812.93
Katerera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,163.18
Itegyero		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,326.12
LCII: Rukuuba		-	/	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukuuba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,216.51
Rumuri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
LCII: Rwetango				
Rwetango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.62
Rwakahunde II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
Lower Local Services LG Function: Secondary	Education			33,579.00
Lower Local Services				,
<b>Output: Secondary Cap</b> LCII: Nyamitsindo	itation(USE)(LLS)			33,579.00
Masha sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,579.00
Lower Local Services				5.02(.27
Sector: Health	logithogen			5,926.27 5,926.27
LG Function: Primary H Lower Local Services	leauncare			5,920.27
	re Services (HCIV-HCII-LLS)			5,926.27
Nyamisindo II	Nyamisindo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyarubungo				
Nyarubungo HC III	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwetango				
Rwetango II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services	· •			
Sector: Water and E				77,000.02
	ter Supply and Sanitation			77,000.02
Capital Purchases Output: Other Capital LCII: Nyamitsindo				7,000.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	6,300.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital	700.00
Output: Construction of LCII: Nyarubungo	dams		Works	70,000.02

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

Description S <sub>1</sub>	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 3000CM Valley Tank at Rwengando		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	3,000.02
LCII: Rwetango Construction of 01 Valley tank in Rwetango.		Conditional transfer for Rural Water	231007 Other	67,000.00
Capital Purchases				222.004.52
LCIII: Nyakitunda		LCIV: Isingiro		323,904.53
Sector: Agriculture	duigam Camiaag			137,219.92
LG Function: Agricultural A Lower Local Services	<i>Aavisory Services</i>			137,219.92
Output: LLG Advisory Services	vices (LLS)			137,219.92
Transfer to Nyakitunda Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Transfer to Ngarama Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services	ngnovt			25 945 17
Sector: Works and Tran LG Function: District, Urba	-	Doada		25,845.17 25,845.17
Lower Local Services	n ana Communuy Access N	louus		23,043.17
Output: Community Access LCII: Kihiihi	Road Maintenance (LLS)			9,362.17
Omukanyinya - Katukundane and Kihihi - Nyandama roads 7Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,362.17
Output: District Roads Mai LCII: Kamubeizi	ntainence (URF)			16,483.00
Nyakitunda - Kabuyanda road 12.3 Km LCII: Ntungu		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,709.00
Omwichwamba - Ntungu road 7 Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
LCII: Ruhiira				
Ruhiira - Rwemango road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
Lower Local Services				
Sector: Education				135,886.90
LG Function: Pre-Primary a	and Primary Education			55,084.90
Capital Purchases Output: Classroom construct LCII: Bugongi	ction and rehabilitation			5,541.20
completion of 2 classrooms at kabatangare p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,541.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bugongi	Services UPE (LLS)			49,543.70
Nyakitunda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,983.81
Rwetsinga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,551.82
Nyakamuri II		Conditional Grant to Primary EducationOther Transfers from Central Government	263101 LG Conditional grants(current)	3,746.13
LCII: Kamubeizi				
Kikiinga II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,101.91
Rushoroza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,468.60
LCII: Kihiihi				
Kihihi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,669.92
Kabumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,510.48
Kabatangare		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,397.36
LCII: Migyera				
Migyera II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,907.60
LCII: Ntungu				
Ntungu mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,365.98
Ntungu Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,460.65
Ishingisha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,859.25
LCII: Nyakarambi				
Ngoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.66
Nyanjetagyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.37
Nyandama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,495.53
LCII: Ruhiira				
Saani Pentecostal		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,578.75
Ruhiira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.05
Omwicwamba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,257.85
Lower Local Services LG Function: Secondary	Education			80,802.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	totion/IJCE\/I I C\			00.000.00
<b>Output: Secondary Cap</b> LCII: Ntungu	itation(USE)(LLS)			80,802.00
st Johns Voc.s s Rwentsinga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,506.00
Ntungu sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,296.00
Lower Local Services				
Sector: Health				11,852.54
LG Function: Primary H	lealthcare			11,852.54
Lower Local Services Output: Basic Healthcan LCII: Bugongi	re Services (HCIV-HCII-LLS)			11,852.54
Nyakitunda HC III	Bugongi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamubeizi				
Karokarungi	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kihiihi				
Kihiihi	Kihiihi	Not Specified	263104 Transfers to other gov't units(current)	1,481.57
LCII: Migyera				
Migyera	Migyera	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ntungu				
Ntungu	Ntungu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ruhiira				
Ruhiira HC III	Ruhiira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				
Sector: Water and E				13,100.00
	ter Supply and Sanitation			13,100.00
Capital Purchases Output: Other Capital LCII: Kihiihi				7,000.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	6,300.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Shallow well co LCII: Ntungu	nstruction		WUIKS	6,100.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of shallow wells	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells	Conditional transfer for Rural Water	231007 Other	5,600.00
Capital Purchases			
LCIII: Nyamuyanja	LCIV: Isingiro		376,525.17
Sector: Agriculture			137,219.92
LG Function: Agricultural Advisory Services			137,219.92
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Ibumba			137,219.92
Transfer to Nyamuyanja Subcounty LCII: Nyamuyanja	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Transfer to Nyamuyanja Subcounty	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services			
Sector: Works and Transport	D 1-		50,762.62
LG Function: District, Urban and Community Access Lower Local Services	s Koaas		50,762.62
Output: Community Access Road Maintenance (LI LCII: Katanoga	LS)		4,910.62
Kyebikara - Buharwe - Butenga road 3.5 Km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,910.62
<b>Output: Bottle necks Clearance on Community Acc</b> LCII: Katanoga	ess Roads		13,100.00
CAIIP 3 Recurrent activities	Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads Maintainence (URF)</b> LCII: Ibumba			32,752.00
Installation of Culverts on Nsiika - Kamutumo - Kyanza road (3 lines)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,489.00
Nsiika - Kamutumo - Kyanza road 12Km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,521.00
LCII: Kigyendwa			
Installation of culverts on Kaberebere - Ryamiyonga Road (2 Lines)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,326.00
LCII: Nyamuyanja		<b>2</b> (2104 TT 6	
Kaberebere - Ryamiyonga road 23Km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,416.00
Lower Local Services			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				130,218.51
	ry and Primary Education			90,595.51
Capital Purchases Output: Classroom cons LCII: Ibumba	truction and rehabilitation			42,918.00
Construction of 2 classrooms with furniture at Ibumba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	42,518.00
Monitoring of construction works of 2 classrooms with furniture at Ibumba p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Teacher house o</b> LCII: Ibumba	construction and rehabilitation	I		22,134.30
completion ofconstruction of junior staff house at Ijugangoma p/s rolled from FY 2011/12.		LGMSD (Former LGDP)	231002 Residential Buildings	22,134.30
Capital Purchases				
Lower Local Services Output: Primary School LCII: Ibumba	s Services UPE (LLS)			25,543.21
Kamutumo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,927.52
Kayonza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.06
Ibumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,902.61
Ijugangoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,688.36
Kyanza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.81
LCII: Katanoga				
Katanoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,993.78
LCII: Kigyendwa				
Nyamuyanja Modern		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,933.99
LCII: Nyamuyanja				
Nyakibaare II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,555.32
Nyamuyanja Central		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,565.28
Kiihwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,930.49
Lower Local Services				
LG Function: Secondary	Education			39,623.00
Lower Local Services Output: Secondary Capi LCII: Katanoga	itation(USE)(LLS)			39,623.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katanoga p/s		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,599.00
LCII: Nyamuyanja				
Nyamuyanja s s		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,024.00
Lower Local Services				
Sector: Health				19,145.65
LG Function: Primary H	ealthcare			19,145.65
Lower Local Services Output: Basic Healthcar LCII: Ibumba	e Services (HCIV-HCII-LLS)			19,145.65
Kahenda II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Katanoga				
Katanoga II	Katanoga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyamuyanja				
Nyamuyanja HC IV	Nyamuyanja village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,182.52
Lower Local Services				
Sector: Water and E				39,178.48
LG Function: Rural Wat	er Supply and Sanitation			39,178.48
Capital Purchases Output: Other Capital LCII: Kigyendwa				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: Construction of LCII: Ibumba	piped water supply system			29,178.48
Completion Nyamuyanja GFS (PHASE II) of FY 2012/2013		Conditional transfer for Rural Water	231007 Other	29,178.48
Capital Purchases LCIII: Ruborogota		LCIV: Isingiro		153,726.54
Sector: Works and T	ransport	0		11,902.61
	rban and Community Access R	oads		11,902.61
Lower Local Services				
Output: Community Acc LCII: Rwangunga	cess Road Maintenance (LLS)			6,198.61
Dr. Kenya - Ibinja - Rwangunga 4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,198.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads LCII: Kyamusooni	Maintainence (URF)			5,704.00
Kabuyanda - Irango- Karama road 9.1Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,704.00
Lower Local Services				
Sector: Education				128,897.66
	ary and Primary Education			128,897.66
Capital Purchases Output: Classroom con LCII: Ruborogota	struction and rehabilitation			16,792.74
construction of 2 classrooms with furniture(3 seater twin desks)at Kashenyi p/s(isingiro)		Conditional Grant to SFG	231001 Non- Residential Buildings	16,392.74
Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Teacher house LCII: Nshenyi	construction and rehabilitation			87,996.67
Monitoring of construction of a 4 unit teachers house at Nyabugando p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
completion of a 4 unit Teachers house at Nyabugando p/s LCII: Rwangunga		Conditional Grant to SFG	231002 Residential Buildings	33,196.67
Monitoring construction of a 4 unit teachers house at Bibungo p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of a 4 unit teachers house at Bibungo p/s	t	Conditional Grant to SFG	231002 Residential Buildings	54,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			24,108.25
Mpoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,356.02
LCII: Karama				
Bibungo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Karama II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kagabagaba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,407.32
Kenteeko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.05

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

			- I	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyamusooni				
Kyamusooni		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,674.90
LCII: Ruborogota				
Ibinja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
Kashenyi(Isingiro)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,296.23
Ruborogota		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,128.30
Nyabugando		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,982.33
Lower Local Services				
Sector: Health				5,926.27
LG Function: Primary H	Iealthcare			5,926.27
Lower Local Services Output: Basic Healthcan LCII: Karama	re Services (HCIV-HCII-LLS)			5,926.27
Karama	Karama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyamusooni				
Kyamusoni	Kyamusoni	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ruborogota				
Ruborogota HC III	Ruborogota	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				7 000 00
Sector: Water and E LG Function: Rural Wat	nvironment ter Supply and Sanitation			7,000.00 7,000.00
Capital Purchases Output: Other Capital LCII: Karama				7,000.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	6,300.00
Capital Purchases				

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Endiinzi		LCIV: Bukanga		402,129.82
Sector: Agriculture	<i>ç</i>			205,829.98
LG Function: Agricult	ural Advisory Services			205,829.98
Lower Local Services Output: LLG Advisory LCII: Busheeka	y Services (LLS)			205,829.98
<b>Transfer to Endinzi</b> <b>Subcounty</b> LCII: Endiinzi		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<b>Transfer to Kikagate</b> <b>Subcounty</b> LCII: Endiinzi Town Bo	oard	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Transfer to Kabuyand Subcounty	a	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,610.07
Lower Local Services	_			
Sector: Works and	-			26,795.20
	Urban and Community Access K	Roads		26,795.20
Lower Local Services Output: Community A LCII: Endiinzi Town Bo	access Road Maintenance (LLS)			4,993.20
Endiinzi Town Board Roads 3.5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,993.20
Output: District Roads LCII: Endiinzi	s Maintainence (URF)			21,802.00
Endiinzi - Mpikye - Omubunazi 15Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	21,802.00
Lower Local Services				
Sector: Education				146,157.29
	nary and Primary Education			17,867.29
Lower Local Services Output: Primary Scho LCII: Busheeka	ols Services UPE (LLS)			17,867.29
Rwambaga		Conditional Grant to	263101 LG Conditional	2,291.25
Busheeka		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	1,927.52
LCII: Endiinzi				
Saano		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,362.48
Endiinzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,236.44
LCII: Kikoba				0.754.10
Kamaaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,756.10
LCII: Nyabyondo		Cardial 1C at		0.047.02
Nyabyondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.03

Details of Trans	sters to Lower Leve	i Services and Q	apital investm	ent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwanjogyera				
Rwanjogyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,226.47
Lower Local Services LG Function: Secondary	Education			128,290.00
Capital Purchases				
Output: Classroom cons LCII: Endiinzi	truction and rehabilitation			100,000.00
constrution of classrooms and a teachers house at Endiinzi H/S		Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases				
Lower Local Services Output: Secondary Capi LCII: Endiinzi	itation(USE)(LLS)			28,290.00
Endiinzi H/S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,290.00
Lower Local Services				
Sector: Health				4,444.70
LG Function: Primary H	lealthcare			4,444.70
Lower Local Services Output: Basic Healthcar LCII: Busheeka	re Services (HCIV-HCII-LLS)			4,444.70
Busheka	Busheeka	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Endiinzi Town Boa	rd			
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				10.000 (/
Sector: Water and E				18,902.64
	ter Supply and Sanitation			18,902.64
Capital Purchases Output: Other Capital LCII: Endiinzi				8,000.00
Construction of 8 no domestic rain water harvesting tank		Conditional transfer for Rural Water	231007 Other	7,200.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Shallow well co</b> LCII: Endiinzi	nstruction			10,902.64
Completion of shallow wells of FY 2012/2013 (RETENSION OF PREVEOUS OTHER STRUCTURES)		Conditional transfer for Rural Water	231007 Other	4,802.64

	siers to Lower Leve		-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikoba				
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Construction of shallow</b> <b>wells</b> <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other	5,600.00
LCIII: Kashumba		LCIV: Bukanga		274,474.96
Sector: Agriculture				68,609.96
LG Function: Agricultur Lower Local Services	al Advisory Services			68,609.96
Output: LLG Advisory S LCII: Kashumba	Services (LLS)			68,609.96
Transfer to Kashumba Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services Sector: Works and T	Transport			30,971.75
	rban and Community Access R	oads		30,971.75
Lower Local Services	cess Road Maintenance (LLS)			6,343.75
Murema - Kahungye 4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,343.75
Output: Bottle necks Cle LCII: Kashumba	earance on Community Access	Roads	units(current)	13,100.00
CAIIP 3 Recurrent activites		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads</b> M LCII: Kankingi	Maintainence (URF)			11,528.00
Buhungiro - Byenyi - Juru road 8.5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,528.00
Lower Local Services				1 40 707 22
Sector: Education	m and Driman Education			140,787.22
Capital Purchases	ry and Primary Education			115,695.22
Output: Latrine construct LCII: Kashumba	ction and rehabilitation			7,909.26
construction of 2 stance VIP lined latrine at Kagango p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,909.26
	construction and rehabilitation			80,757.19
Construction of a 4 unit Teachers House at Kagango P/S. LCII: Kasharira		Conditional Grant to SFG	231002 Residential Buildings	27,000.00

		er ber vices and	Cupital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of construction of junior staff house at kabura madarasat p/s LCII: Kigaragara		LGMSD (Former LGDP)	231002 Residential Buildings	26,357.19
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	231002 Residential Buildings	27,000.00
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kankingi	s Services UPE (LLS)			27,028.77
Kankiingi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,645.00
Juru		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,579.69
Kagango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,216.51
LCII: Kashumba				
Buhungiro Demo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,620.09
LCII: Kigaragara				
Kigaragara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
Kasheshe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.23
Kiyenje		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,844.30
LCII: Murema				
Murema		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.09
Kabura Madarasat		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,296.23
Lower Local Services LG Function: Secondary	Education			25,092.00
Lower Local Services Output: Secondary Capi LCII: Kigaragara	tation(USE)(LLS)			25,092.00
Kigaragara ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,092.00
Lower Local Services				
Sector: Health				16,006.04
LG Function: Primary H	ealthcare			16,006.04
<i>Lower Local Services</i> <b>Output: NGO Basic Hea</b> LCII: Kashumba	lthcare Services (LLS)			5,635.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhungiro HCII	Buhungiro	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
<b>Output: Basic Healthcar</b> LCII: Kankingi	e Services (HCIV-HCII-LLS)			10,370.97
Nakivale HC III	Nakivale	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kashumba				
Kashumba HC III	Kashumba Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kigaragara				
Kigaragara	Kigaragara	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Murema				
Murema	Murema	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rushwa				
Burungamo	Rushwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				
Sector: Water and E				18,100.00
LG Function: Rural Wat	er Supply and Sanitation			18,100.00
Capital Purchases Output: Other Capital LCII: Kankingi				12,000.00
construction of 6 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
construction of 6 no domestic rain water harvesting tanks LCII: Kigaragara		Conditional transfer for Rural Water	231007 Other	5,400.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	231007 Other	5,400.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
Output: Shallow well con LCII: Rushwa	nstruction			6,100.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00

	Isiers to Lower Leve		Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Mbaare		LCIV: Bukanga		334,842.29
Sector: Agriculture				68,609.96
LG Function: Agricultu	ıral Advisory Services			68,609.96
Lower Local Services				
Output: LLG Advisory	V Services (LLS)			68,609.96
LCII: Burigi				
Transfer to Mbare Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and	Transport			52,628.28
	Urban and Community Access H	Roads		52,628.28
Lower Local Services	-			
	ccess Road Maintenance (LLS)			6,123.28
LCII: Nyamarungi				
Burembo -		Other Transfers from	263104 Transfers to	6,123.28
Nyamarungi - Buhunga 4Km	3	Central Government	other gov't units(current)	
Output: District Roads	Maintainence (URF)		units(current)	46,505.00
LCII: Burigi				-,
Endiinzi -		Other Transfers from	263104 Transfers to	15,983.00
Rwenshebashebe -		Central Government	other gov't	
Omukatojo 25.6Km			units(current)	
LCII: Kihanda			2(2104 T 6 4	12 162 00
Kyanyanda - Kihanda Mbaare - Bugango	-	Other Transfers from Central Government	263104 Transfers to other gov't	13,162.00
21Km			units(current)	
Kyanyanda - Kihanda	-	Other Transfers from	263104 Transfers to	17,360.00
Bugaango (Spot		Central Government	other gov't	
grading 14Km) Lower Local Services			units(current)	
Sector: Education				130,620.85
	ary and Primary Education			55,221.38
Capital Purchases				
1	struction and rehabilitation			24,044.38
LCII: Burigi				
completion of 2		LGMSD (Former	231001 Non-	24,044.38
classrooms at Burigi catholic p/s		LGDP)	Residential Buildings	
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schoo</b>	ols Services UPE (LLS)			31,177.00
LCII: Burigi				
Burigi c.o.u		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,121.84
Burigi Cath		Conditional Grant to	263101 LG Conditional	2,002.26
8		Primary Education	grants(current)	, -
Kempara		Conditional Grant to	263101 LG Conditional	2,744.65
I CII: Kibanda		Primary Education	grants(current)	
LCII: Kihanda				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihanda		Conditional Grant to	263101 LG Conditional	3,138.27
		Primary Education	grants(current)	0,100127
Mishenyi II		Conditional Grant to	263101 LG Conditional	2,032.16
Mishenyi I		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	2,924.02
wiishenyi i		Primary Education	grants(current)	2,924.02
LCII: Kyabahesi				
Kahungye		Conditional Grant to	263101 LG Conditional	3,322.62
Kyabahesi		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	3,322.62
Kyabancsi		Primary Education	grants(current)	5,522.02
LCII: Nshororo				
Kemengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.43
Nshororo		Conditional Grant to	263101 LG Conditional	2,834.34
		Primary Education	grants(current)	
Mbaare		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
LCII: Nyamarungi				
Nyamarungi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.06
Lower Local Services LG Function: Secondary	Education			75 200 47
Lower Local Services				75,399.47
Output: Secondary Cap LCII: Kihanda	itation(USE)(LLS)			75,399.47
Kihanda sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,082.00
LCII: Kyabahesi				
Bukanga sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,317.47
Lower Local Services				
Sector: Health				7,407.84
LG Function: Primary H	Iealthcare			7,407.84
Lower Local Services Output: Basic Healthcar LCII: Burigi	re Services (HCIV-HCII-LLS)			7,407.84
Mbaare HC III	Burigi	Conditional Grant to	263104 Transfers to	2,963.14
		PHC - development	other gov't units(current)	_,,
LCII: Kyabahesi				
Kyabahesi	Kyabahesi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nshororo				
Nshororo	Nshororo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyamarungi			~ /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamarungi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				
Sector: Water and I				65,616.25
	ter Supply and Sanitation			65,616.25
Capital Purchases Output: Other Capital LCII: Kyabahesi				8,000.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	7,200.00
	f public latrines in RGCs			12,041.40
Completion of no 5 stance public latrine in Koranorya market of FY 2011/2012		Conditional transfer for Rural Water	231007 Other	1,332.90
LCII: Nshororo				
construction of 1 no 2 stance lined latrine at		Conditional transfer for Rural Water	231007 Other	10,708.50
Bugango Market Output: Shallow well co LCII: Kihanda	onstruction			6,100.00
Construction of shallow wells	7	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells	7	Conditional transfer for Rural Water	231007 Other	5,600.00
Output: Construction o LCII: Nshororo	f dams			39,474.85
Completion of 01 Valley tank in Bugango of FY 2012/2013.		Not Specified	231007 Other	39,474.85
Capital Purchases				
Sector: Accountabil	•			9,959.12
	l Management and Accountal	bility(LG)		9,959.12
Capital Purchases Output: Other Capital LCII: Nyamarungi				9,959.12
Fencing of Bugango market		Locally Raised Revenues	231007 Other	9,959.12
Capital Purchases				
LCIII: Ngarama		LCIV: Bukanga		299,936.40
Sector: Agriculture				68,609.96

	siers to Lower Leve		•	Ŭ
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultu	ral Advisory Services			68,609.96
Lower Local Services Output: LLG Advisory LCII: Burungamo	Services (LLS)			68,609.96
Transfer to Rugaaga Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and	Transport			40,048.21
	Urban and Community Access R	Coads		40,048.21
Lower Local Services Output: Community Ac LCII: Kakamba	ccess Road Maintenance (LLS)			8,603.21
Bizera - Bigasha - Kakamba road 5km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,603.21
Output: District Roads LCII: Burungamo	Maintainence (URF)			31,445.00
Rushonje Kibengo 5Kn	1	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,134.00
LCII: Kakamba				
Ngarama - Kakamba - Akatoogo road 12.2Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,709.00
Ngarama - Kakamba - Akatoogo (Spot grading 6Km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,440.00
LCII: Ngarama				
Ngarama - Kiganda - Kasese road 21Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,162.00
Lower Local Services				150 051 07
Sector: Education				172,351.96
Capital Purchases	ary and Primary Education			85,513.96
-	struction and rehabilitation			41,749.00
monitoring of construction works of 2 classrooms with furniture at kayenje II P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Completion of 2 classrooms with furniture(36 3seater twin desks)at Kayenje IIp/s Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	41,349.00
Lower Local Services Output: Primary Schoo LCII: Burungamo	ls Services UPE (LLS)			43,764.96

Description Speci	fic Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakabindi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,088.44
Burungamo C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.34
Burungamo Cath		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.17
LCII: Kabare				
Kamatarisi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,301.21
Kyajungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
LCII: Kagaaga				
Kayenje II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,373.93
Kagaaga II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.50
St.Johns Biharwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,261.35
Kayenje I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.51
Rukonje		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,673.42
LCII: Kakamba				
Kakuuto		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
Burumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,689.85
Kashenyi(Bukanga)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,077.00
LCII: Ngarama				
Kishojo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,484.08
Ngarama Cath		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.17
Ngarama C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,153.22
Lower Local Services				
LG Function: Secondary Educa	tion			86,838.00
Lower Local Services Output: Secondary Capitation( LCII: Ngarama	USE)(LLS)			86,838.00
Ngarama sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,838.00
Lower Local Services				
Sector: Health				5,926.27
LG Function: Primary Healthco	ıre			5,926.27
Lower Local Services Output: Basic Healthcare Servi LCII: Kagaaga	ces (HCIV-HCII-LLS)			5,926.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagaaga	Kagaaga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kakamba				
Kakamba	Kakamba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ngarama				
Ngarama HC III	Ngarama Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				
Sector: Water and H				13,000.00
	ter Supply and Sanitation			13,000.00
Capital Purchases Output: Other Capital LCII: Kabare				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
construction of 10 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
-	f piped water supply system			3,000.00
Design of GFS in Ngarama Sub-County		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
Capital Purchases		LCIV. Dalaman		154 130 01
LCIII: Rugaaga	<b>T</b> (	LCIV: Bukanga		154,138.81
Sector: Works and	ransport Jrban and Community Access I	Donda		20,847.08 20,847.08
Lower Local Services	Toan and Community Access I	touus		20,047.00
	ccess Road Maintenance (LLS)			6,888.08
Kiryaburo - Rwankakire - Kashojwa 5 Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,888.08
Output: District Roads LCII: Kabaare	Maintainence (URF)		units(current)	13,959.00
Buhungiro - Rugaaga road 10.4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,959.00
Lower Local Services				00 105
Sector: Education				89,185.67
LG Function: Pre-Prime Lower Local Services	ary and Primary Education			45,898.67
Output: Primary Schoo LCII: Kashojwa	ls Services UPE (LLS)			45,898.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashojwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,914.58
LCII: Kiryaburo		-		
Kiryaburo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,540.37
LCII: Kyampango				
Keirungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,661.43
LCII: Kyarubambura				
Birunduma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,902.07
Kyarubambura		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,915.54
Rushongye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,072.02
Kemengo Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,718.26
LCII: Nyabubaare		~ ~		
Katuntu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.18
Nyabubare		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.18
LCII: Rwangabo				
Rugaaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,123.32
Katooma I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.73
Lower Local Services LG Function: Secondary	Fducation			43,287.00
Lower Local Services	Luncunten			10,207100
Output: Secondary Cap LCII: Kyampango	itation(USE)(LLS)			43,287.00
Rugaaga modern ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,287.00
Lower Local Services				
Sector: Health				21,080.96
LG Function: Primary H	Iealthcare			21,080.96
Lower Local Services Output: Basic Healthcan LCII: Kyampango	re Services (HCIV-HCII-LLS)			21,080.96
Rugaaga HC IV	Kyampango Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,599.39
LCII: Kyarubambura				
Birunduma	Birunduma Villave	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services	· ·			
Sector: Water and E				23,025.10
LG Function: Rural Wa	ter Supply and Sanitation			23,025.10

			-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Kyarubambura				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
construction of 10 no domestic rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>Output: Construction of</b> LCII: Kyampango	public latrines in RGCs			6,925.10
Completion of no 5 stance public latrine in Kyanyanda of FY 2012/2013		Conditional transfer for Rural Water	231007 Other	6,925.10
Output: Shallow well con LCII: Kabaare	nstruction			6,100.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Capital Purchases				
LCIII: Rushasha	_	LCIV: Bukanga		146,153.51
Sector: Works and T	ransport			4,725.21
	-	_		·
LG Function: District, U	rban and Community Access R	coads		4,725.21
<b>LG Function: District, U</b> Lower Local Services	-	coads .		·
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km	rban and Community Access R	<i>Coads</i> Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,725.21
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km Lower Local Services	rban and Community Access R	Other Transfers from	other gov't	<i>4,725.21</i> <i>4,725.21</i> <i>4,725.21</i>
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km Lower Local Services Sector: Education	rban and Community Access R	Other Transfers from	other gov't	<i>4,725.21</i> <i>4,725.21</i> <i>4,725.21</i> <i>93,169.13</i>
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases Output: Classroom cons	rban and Community Access R	Other Transfers from	other gov't	<b>4,725.21</b> <b>4,725.21</b> 4,725.21
LG Function: District, U. Lower Local Services Output: Community Acc LCII: Mirambiro Rwebiribwa - Kendobo- Mirambiro rd 4km Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases	rban and Community Access R cess Road Maintenance (LLS) ry and Primary Education	Other Transfers from	other gov't	4,725.21 4,725.21 4,725.21 93,169.13 93,169.13

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of construction works of 2 classrooms at Kendobo cope p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
completion of 2 classrooms with furniture at karunga p/s LCII: Rushasha		Conditional Grant to SFG	231001 Non- Residential Buildings	14,600.40
construction of 2 classrooms with furniture at Kamutiganzi p/s LCII: Rwantaha		LGMSD (Former LGDP)	231001 Non- Residential Buildings	28,340.55
MONITORING CONSTRUCTION WORKS OF 2 CLASSROOMS with		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
furniture at Karunga p/s Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Ihunga	Services UPE (LLS)			19,122.88
Rubondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,451.63
LCII: Rushasha				
Kendobo Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,832.86
Karyamenvu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,394.40
Karunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,827.87
Kamutiganzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,439.24
Kendobo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.03
LCII: Rwantaha		~ ~ ~ ~ ~		
Kabazana		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,109.86
Lower Local Services				
Sector: Health				39,926.27
LG Function: Primary He	ealthcare			39,926.27
Capital Purchases Output: Staff houses cons LCII: Rushasha	struction and rehabilitation			34,000.00
Junior staff house at Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	231002 Residential Buildings	32,800.00
Rushahsha HC III	Rushasha village	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,200.00

Capital Purchases

	Specific Leastion		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
<b>Output: Basic Healthcar</b> LCII: Mirambiro	e Services (HCIV-HCII-LLS)			5,926.27
Rubondo	Rubondo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rushasha				
Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwantaha				
Rwantaaha	Rwantaha	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				
Sector: Water and E				8,332.90
LG Function: Rural Wat	er Supply and Sanitation			8,332.90
Capital Purchases Output: Other Capital LCII: Rwantaha				7,000.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	6,300.00
Output: Construction of LCII: Rwantaha	public latrines in RGCs			1,332.90
Completion of no 5 stance public latrine in Kamutiganzi market of FY 2011/2012		Conditional transfer for Rural Water	231007 Other	1,332.90
Capital Purchases				
LCIII: Birere		LCIV: Isingiro		320,409.55
Sector: Agriculture				68,609.96
LG Function: Agricultur	al Advisory Services			68,609.96
Lower Local Services Output: LLG Advisory S LCII: Kasaana	Services (LLS)			68,609.96
-		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and T	-			28,667.98
	rban and Community Access <b>R</b>	oads		28,667.98
Lower Local Services Output: Community Acc LCII: Kishuro	cess Road Maintenance (LLS)			5,737.98
Kishuro - Kahenda - Kitooha 4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,737.98

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads</b> I LCII: Kasaana	Maintainence (URF)			22,930.00
Kyeera - Kibona - Kitooha road 16.8 Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,530.00
Kyeera - Kibona - Kitooha (Spot grading 10 Km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,400.00
Lower Local Services				100 1 10 08
Sector: Education	un and Driman Education			123,143.37 84,644.37
Capital Purchases	ry and Primary Education			04,044.57
1	truction and rehabilitation			1,795.50
Completion of 2 classrooms with furniture at Rukoma p/s roled from FY 11/12		Conditional Grant to SFG	231001 Non- Residential Buildings	1,795.50
	construction and rehabilitation			54,400.00
Monitoring construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of a 4 unit teachers house at st Deos Kitooha p/s		Conditional Grant to SFG	231002 Residential Buildings	54,000.00
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Kahenda	s Services UPE (LLS)			28,448.87
St.Deos Kitooha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,649.99
Kahenda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.62
Ndaragi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.83
LCII: Kasaana				
Kibona Girls		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,578.75
Birere Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,281.35
Kibona Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,834.34
Mpambazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.11
LCII: Kishuro				
Butenga		Conditional Grant to Primary Education	263101 LG Conditional	1,344.57
St,Peters Katanoga		Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	1,733.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kishuro		Conditional Grant to	263101 LG Conditional	2,590.20
		Primary Education	grants(current)	2,390.20
LCII: Kyera				
Rukoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,304.71
Kitooma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.22
Lower Local Services LG Function: Secondary	Education			38,499.00
Lower Local Services				
<b>Output: Secondary Cap</b> LCII: Kasaana	itation(USE)(LLS)			38,499.00
Birere sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,499.00
Lower Local Services				70.072.14
Sector: Health	<b>•</b> 1.1			78,963.14
LG Function: Primary H	lealthcare			78,963.14
Capital Purchases Output: Maternity ward LCII: Kasaana	l construction and rehabilitatio	on		76,000.00
Maternity and General ward		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
Completion of Maternity and general ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	72,000.00
Capital Purchases				
Lower Local Services				2.0/2.14
LCII: Kasaana	re Services (HCIV-HCII-LLS)			2,963.14
Kasaana III Lower Local Services	Kasaana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Sector: Water and E	nvironment			21,025.10
	ter Supply and Sanitation			21,025.10
Capital Purchases Output: Other Capital				8,000.00
LCII: Kasaana				-,
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	7,200.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Construction of LCII: Kasaana	public latrines in RGCs			6,925.10

	siers to Lower Leve			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of no 5 stance public latrine at Kasaana of FY 2012/2013		Conditional transfer for Rural Water	231007 Other	6,925.10
<b>Output: Shallow well co</b> LCII: Kishuro	nstruction			6,100.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Capital Purchases	~ "			
LCIII: Isingiro Tow	vn Council	LCIV: Isingiro		550,907.99
Sector: Agriculture				68,610.10
LG Function: Agricultur	al Advisory Services			68,610.10
Lower Local Services				
Output: LLG Advisory S LCII: Kaharo	Services (LLS)			68,610.10
Transfer to Isingiro		Conditional Grant for	263201 LG Conditional	68,610.10
Town council		NAADS	grants(capital)	
Lower Local Services	1 4			1 / / 000 00
Sector: Works and T	-			144,888.09
	rban and Community Access K	Roads		102,888.09
Lower Local Services Output: Urban unpaved LCII: Kyabishaho	roads Maintenance (LLS)			102,888.09
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	263104 Transfers to other gov't units(current)	102,888.09
Lower Local Services LG Function: District En	igineering Services			42,000.00
Capital Purchases Output: Buildings & Oth LCII: Kyabishaho	her Structures (Administrativ	e)		7,112.00
Completion of District Store Block.		LGMSD/UCG/Local Revenue	231001 Non- Residential Buildings	7,112.00
Output: Specialised Mac LCII: Kyabishaho	chinery and Equipment		-	34,888.00
Purchase of the District Generator (22 - 25KVA)		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	34,888.00
Capital Purchases				
Sector: Education				205,118.88
LG Function: Pre-Prima	ry and Primary Education			62,336.88
Capital Purchases				
Output: Classroom cons LCII: Kaharo	truction and rehabilitation			17,674.40
completion of 4 classrooms at kyeirumba muslim p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	17,674.40

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

Details of Trails	siers to Lower Lev	ci bei vices anu	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
<b>Output: Primary School</b> LCII: Kaharo	s Services UPE (LLS)			44,662.48
Kyeirumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,018.69
Kigyende		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
Kyarumigana		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,077.00
Kishaye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,079.96
Igayaza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.07
Kamuli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,963.88
Gayaza Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,472.10
LCII: Kamuli				
Ruhimbo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,370.93
LCII: Kyabishaho				
Kahirimbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kibwera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Rwekubo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kyabishaho		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kyabirukwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Gum Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.80
LCII: Mabona				
St.Peters Kyoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.11
Lower Local Services LG Function: Secondary	Education			142,782.00
Capital Purchases Output: Classroom cons LCII: Kaharo	truction and rehabilitation			42,000.00
completion of construction of classrooms and a library at Isingiro ss		Construction of Secondary Schools	231001 Non- Residential Buildings	42,000.00
Capital Purchases				
Lower Local Services				
Output: Secondary Cap LCII: Kaharo	itation(USE)(LLS)			100,782.00
Isingiro sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	91,758.00

Details of Transfers to Lower Level Services and Capital Investment by LCIII					
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Mabona					
st Marys Kyoga s s		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,024.00	
Lower Local Services					
Sector: Health				108,836.29	
LG Function: Primary H	Iealthcare			108,836.29	
Capital Purchases					
<b>Output: Buildings &amp; Ot</b> LCII: Kyabishaho	her Structures (Administrative	2)		70,621.00	
Office block for		Conditional Grant to	231001 Non-	70,621.00	
District Health Office		PHC - development / LGMSD	Residential Buildings		
Capital Purchases					
<i>Lower Local Services</i> <b>Output: NGO Basic Hea</b> LCII: Kaharo	althcare Services (LLS)			16,905.20	
Isubika HCIII	Ruhimbo	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60	
Kyabirukwa HCIII	Kyabirukwa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60	
<b>Output: Basic Healthcar</b> LCII: Kaharo	re Services (HCIV-HCII-LLS)			21,310.10	
Kyeirumba III	Kyeirumba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14	
LCII: Kamuli					
Kamuri II	Rwentongore	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57	
LCII: Kyabishaho					
Rwekubo HC IV	Rwekubo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,902.26	
LCII: Mabona					
Mabona HC III	Mabona	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14	
Lower Local Services					
Sector: Water and E	nvironment			12,100.00	
LG Function: Rural Wat	ter Supply and Sanitation			12,100.00	
Capital Purchases Output: Other Capital LCII: Mabona				6,000.00	
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	231007 Other	5,400.00	
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00	
Output: Shallow well co	nstruction			6,100.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamuli				
Construction of Shallow Wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Capital Purchases	-			
Sector: Accountabili				11,354.63
	Management and Accountabil	ity(LG)		11,354.63
Capital Purchases Output: Office and IT E LCII: Kyabishaho	quipment (including Software	)		11,354.63
3 computers and 2 printers for Finance (2) LGMSDP(1)), planning(1) and works		LGMSD (Former LGDP)	231005 Machinery and Equipment	11,354.63
department(1).				
Capital Purchases	<b>T A U</b>			
LCIII: Kaberebere	Town Council	LCIV: Isingiro		224,451.50
Sector: Agriculture				68,609.96
LG Function: Agricultur	al Advisory Services			68,609.96
Lower Local Services Output: LLG Advisory S LCII: Kaberebere Central				68,609.96
Transfer to Kaberebere Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				72.022.70
Sector: Works and T	-			72,933.78
LG Function: District, U. Lower Local Services	rban and Community Access R	loads		72,933.78
	roads Maintenance (LLS)			72,933.78
Maintenance of Urban Roads in Kaberebere T/C		Uganda Road Fund	263104 Transfers to other gov't units(current)	72,933.78
Lower Local Services				(2, 402, 02
Sector: Education	m and Drimam Education			63,492.03
Capital Purchases	ry and Primary Education			17,982.03
-	construction and rehabilitatior	1		5,927.20
completion of construction of a 4 unit ataeachers house at Rweiziringiro p/s		Conditional Grant to SFG	231002 Residential Buildings	5,927.20
Capital Purchases Lower Local Services Output: Primary School LCII: Kaberebere Central				12,054.83

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

Details of 11an	sicis to Lower Leve		Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rutsya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,247.88
Kaberebere Town School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.48
LCII: Kaberebere East				
Rweiziringiro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,198.06
LCII: Kaberebere West				
Kakoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
Lower Local Services LG Function: Secondary	Education			45,510.00
Lower Local Services Output: Secondary Capit LCII: Kaberebere West	itation(USE)(LLS)			45,510.00
Rutya sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00
Lower Local Services				
Sector: Health				13,415.74
LG Function: Primary H	lealthcare			13,415.74
Capital Purchases Output: Maternity ward LCII: Kaberebere Central	l construction and rehabilitatio	<b>Dn</b>		2,000.00
Completion of		Conditional Grant to	231001 Non-	2,000.00
Maternity and general ward		PHC - development	Residential Buildings	,
Capital Purchases				
Lower Local Services				0.450.60
Output: NGO Basic Hea LCII: Kaberebere Central				8,452.60
Kakoma HCII	Kaberebere Central	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
Output: Basic Healthcar LCII: Kaberebere Central	re Services (HCIV-HCII-LLS)			2,963.14
Kikokwa HC III	Kikokwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				
Sector: Water and E	nvironment			6,000.00
LG Function: Rural Wat	er Supply and Sanitation			6,000.00
Capital Purchases Output: Other Capital LCII: Kaberebere East				6,000.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	231007 Other	5,400.00
Construction of 6No.		Conditional transfer for	281504 Monitoring,	600.00
Rain Water harvesting Tanks		Rural Water	Supervision and Appraisal of Capital Works	
Capital Purchases				

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kabingo		LCIV: Isingiro		425,303.34
Sector: Agriculture	8			68,609.96
LG Function: Agricult	ural Advisory Services			68,609.96
Lower Local Services Output: LLG Advisor LCII: Kyeirumba	y Services (LLS)			68,609.96
Transfer to Kabingo Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and	-			91,836.45
	Urban and Community Access K	Roads		91,836.45
Lower Local Services Output: Community A LCII: Kyarugaaju	access Road Maintenance (LLS)			5,819.45
Karugaaju - Kagogo 4KM		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,819.45
Output: District Road	s Maintainence (URF)			86,017.00
Kabingo - Igayaza - Katembe road 14.6Km	1	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,311.00
LCII: Kyarugaaju				
Kamuri - Kyarugaju - Kyeirumba (Spot grading 14Km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,360.00
Kamuri - Kyarugaaju Kyeirumba road 25.3 Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,858.00
Installation of culverts on Kamuri - Kyarugaju - Kyeirumba road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,978.00
LCII: Nyakigyera Nyakigyera - Omukatooma road 15.3Km including spot grading.	ı	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	19,510.00
Lower Local Services				
Sector: Education				244,312.23
	nary and Primary Education			53,871.23
Capital Purchases Output: Classroom con LCII: Kyarugaaju	nstruction and rehabilitation			9,366.75
Monitoring construction works of classrooms at Kagogo united p/s	2	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00

### 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 2 classrooms with furniture at Kagogo united p/sp/s		Conditional Grant to SFG	231001 Non- Residential Buildings	8,966.75
Output: Latrine constru LCII: Nyakigyera	ction and rehabilitation			7,929.26
construction of 2 stance VIP lined latrine at Kyempara mixed p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,929.26
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kagarama	s Services UPE (LLS)			36,575.22
Kagarama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,261.35
Kitura Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,072.02
Buhungura		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,033.64
Kicwekano		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.47
Kabibi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.13
kyandera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,957.42
LCII: Katembe				
Katembe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,558.28
LCII: Kyarugaaju				
Kyarugaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,500.51
Kagogo United		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.43
Rubira Cope		Other Transfers fromConditional Grant to Primary Education	263101 LG Conditional grants(current)	1,324.64
Kayonza Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,324.64
Nyakayojjo III		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
LCII: Nyakigyera				
Kyempara Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,191.60
Nyakigyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
Byaruha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,585.21
Kyempara		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
Lower Local Services LG Function: Secondary	Education			190,441.00
Capital Purchases				,

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Kagarama	struction and rehabilitation			180,000.00
construction of classrooms,office block and lab at kabingo seed ss Capital Purchases		Construction of Secondary Schools	231001 Non- Residential Buildings	180,000.00
Lower Local Services Output: Secondary Cap LCII: Kagarama	itation(USE)(LLS)			10,441.00
Kabingo seed school		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,441.00
Lower Local Services Sector: Health				4,444.70
LG Function: Primary E	Healthcare			4,444.70
Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			4,444.70
LCII: Katembe Katembe II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyabinunga				
Kyabinunga II	Kyabinuga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyarugaaju				
Kyarugaju II	Kyarugaju	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				1 < 100.00
Sector: Water and E				16,100.00
Capital Purchases	ter Supply and Sanitation			16,100.00
Output: Other Capital LCII: Kagarama				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: Shallow well con LCII: Nyakigyera	onstruction			6,100.00
Construction of Shallow Wells at Byaruha II		Conditional transfer for Rural Water	231007 Other	5,600.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Kabuyan	da	LCIV: Isingiro		54,632.26
Sector: Works an	nd Transport			5,351.39
LG Function: Distric	ct, Urban and Community Access R	coads		5,351.39
Lower Local Services				
Output: Community LCII: Kanywamaizi	Access Road Maintenance (LLS)			5,351.39
Kagoto - Kyamazing		Other Transfers from	263104 Transfers to	5,351.39
Rubagano 4Km	ça -	Central Government	other gov't	5,551.59
0			units(current)	
Lower Local Services				
Sector: Education				35,354.60
	rimary and Primary Education			35,354.60
Capital Purchases	use construction and rehabilitation			14 061 07
LCII: Rwakakwenda	use construction and rehabilitation	I		14,861.87
Completion of 4 unit	1	Conditional Grant to	231002 Residential	14,861.87
Teachers house at st		SFG	Buildings	,
Marys Kagoto p/s				
Capital Purchases				
Lower Local Services	hools Services UPE (LLS)			20,492.73
LCII: kabugu				20,72.75
Kabugu		Conditional Grant to	263101 LG Conditional	2,679.54
		Primary Education	grants(current)	
LCII: Kanywamaizi				
St.Marys Kagoto		Conditional Grant to	263101 LG Conditional	2,495.53
Kanywamaizi		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	4,104.87
ixany waniaizi		Primary Education	grants(current)	4,104.07
Kigabagaba		Conditional Grant to	263101 LG Conditional	2,151.74
		Primary Education	grants(current)	
Kagoto C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,352.52
LCII: Rwakakwenda		Timary Education	grants(current)	
Rwabyemera		Conditional Grant to	263101 LG Conditional	2,704.79
		Primary Education	grants(current)	_,
Rwakakwenda		Conditional Grant to	263101 LG Conditional	3,003.74
		Primary Education	grants(current)	
Lower Local Services Sector: Health				5 026 27
LG Function: Prima	w Usaltheans			5,926.27 5,926.27
Lower Local Services				5,920.27
	hcare Services (HCIV-HCII-LLS)			5,926.27
Kabugo	Kabugu	Conditional Grant to	263104 Transfers to	1,481.57
		PHC - development	other gov't	
I CIII Kanamat-			units(current)	
LCII: Kanywamaizi				

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanywamaizi HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwakakwenda			
Rwakakwenda Rwakakwenda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services			
Sector: Water and Environment			8,000.00
CG Function: Rural Water Supply and Sanitation			8,000.00
Capital Purchases Dutput: Other Capital .CII: Kanywamaizi			8,000.00
construction of 8 no rain water harvesting anks	Conditional transfer for Rural Water	231007 Other	7,200.00
onstruction of 8 no ain water harvesting anks	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Capital Purchases			420, 420, 02
CCIII: Kabuyanda Town Council	LCIV: Isingiro		439,430.92
Sector: Agriculture			137,219.92
LG Function: Agricultural Advisory Services			137,219.92
<i>Lower Local Services</i> Dutput: LLG Advisory Services (LLS) LCII: Central Ward			137,219.92
Fransfer to Rushasha Subcount y	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Fransfer to Kabuyanda Fown council	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services			105 014 6
Sector: Works and Transport	D 1		105,914.64
G Function: District, Urban and Community Access	Roads		105,914.64
<i>Capital Purchases</i> <b>Dutput: Rural roads construction and rehabilitation</b> .CII: Iryango			29,002.56
Road Rehabilitation of Kabuyanda - Iryango - Karama (Phase 3) 4Km	LGMSD / Local Revenue	231003 Roads and Bridges	29,002.56
Capital Purchases			
Lower Local Services			
<b>Dutput: Urban unpaved roads Maintenance (LLS)</b> LCII: Central Ward			76,912.08
Maintenance of Urban Roads in Kabuyanda I/C	Uganda Road Fund	263104 Transfers to other gov't units(current)	76,912.08
Lower Local Services			
Sector: Education			159,426.84
LG Function: Pre-Primary and Primary Education			67,392.84

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Teacher house c</b> LCII: kisyoro ward	construction and rehabilitation			47,925.46
Construction of a 4 unit teachers house at Kisyoro p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of a 4 unit teachers house at Kisyoro p/s		Conditional Grant to SFG	231002 Residential Buildings	47,525.46
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			19,467.38
LCII: Central Ward				
Kaiho II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,052.09
LCII: Iryango				
Iryango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.59
LCII: kisyoro ward				2 212 01
Nyampikye II		Conditional Grant to Primary EducationOther Transfers from Central Government	263101 LG Conditional grants(current)	3,213.01
Kaaro Karungi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,922.54
Kisyoro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,990.28
Kabuyanda Central		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,956.88
Lower Local Services LG Function: Secondary	Education			92,034.00
Lower Local Services				
Output: Secondary Capi LCII: Central Ward	tation(USE)(LLS)			92,034.00
st Thomas Aquinus		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,213.00
LCII: kabugu				
Kisyoro sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,821.00
Lower Local Services				
Sector: Health				30,869.53
LG Function: Primary H	ealthcare			30,869.53
Lower Local Services Output: NGO Basic Hea LCII: Central Ward	lthcare Services (LLS)			11,270.13
Kabuyanda HCII	Central Ward	Conditional Grant to	263101 LG Conditional	5,635.07
LCII: kisyoro ward		NGO Hospitals	grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Luke Kisyoro	Kitsyoro	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
Output: Basic Healthcar LCII: Central Ward	e Services (HCIV-HCII-LLS)			19,599.39
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,599.39
Lower Local Services				
Sector: Water and E				6,000.00
LG Function: Rural Wat	er Supply and Sanitation			6,000.00
Capital Purchases				< 000 00
Output: Other Capital LCII: Iryango				6,000.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	231007 Other	5,400.00
Construction of 6No. Rain Water harvesting Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
Capital Purchases				204.126.62
LCIII: Kikagate		LCIV: Isingiro		394,136.63
Sector: Works and T	66,056.80			
	rban and Community Access R	oads		66,056.80
Lower Local Services Output: Community Acc LCII: Kamubeizi	cess Road Maintenance (LLS)			12,159.97
Kyamusheija - Omunonko - Kamubeizi 7Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,159.97
Output: Bottle necks Cle LCII: Kyezimbire	earance on Community Access	Roads		13,100.00
CAIIP 3 Recurrent activities		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads M</b> LCII: Rwamwijuka	Maintainence (URF)			40,796.83
Kikagate - Rwamijuka road 13.5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,462.00
Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,440.00
Kabuyanda -		Other Transfers from	263104 Transfers to	4,387.00
Kaburara - Katanzi road 7Km		Central Government	other gov't units(current)	,
Improvement works on Rwabishari Swamp Crossing connecting Kikagate - Rwamwijuka to Kabuyanda T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,507.83

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				191,862.46
LG Function: Pre-Prima	ry and Primary Education			119,619.46
Capital Purchases Output: Classroom cons	truction and rehabilitation			33,881.13
LCII: Nyabushenyi				
construction of 2 classrooms with furniture at		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,881.13
Nyabushenyi p/s Output: Latrine constru LCII: Ntundu	ction and rehabilitation			7,909.26
Construction of 2 stance VIP lined latrine		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,909.26
at Kitezo p/s Output: Teacher house o LCII: Ntundu	construction and rehabilitation	1		6,488.80
completion of a 4 unit Teachers house at Kitezo p/s		Conditional Grant to SFG	231002 Residential Buildings	6,488.80
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kajaho	ls Services UPE (LLS)			71,340.27
Kajaho		Conditional Grant to	263101 LG Conditional	7,836.76
ixujulio		Primary Education	grants(current)	7,050.70
Rwamurunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,966.31
LCII: Kamubeizi				
Katanzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.87
Kamubeizi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,215.97
LCII: Kyezimbire				
Kisharira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.78
Kyezimbire		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,047.97
LCII: Ntundu				
St.Mathias Kabashaki		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.37
Kitezo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,661.43
Kikagate		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,769.81
LCII: Nyabushenyi		-		
Nyaruhanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.22
Nyabushenyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.60
LCII: Ruyanga		-		

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruyanga		Conditional Grant to	263101 LG Conditional	4,099.89
Kuyanga		Primary Education	grants(current)	4,099.09
Katojo II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.59
LCII: Rwamwijuka				
Nyakamuri I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,529.33
Nyakabungo I		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,445.70
Rwamwijuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,450.69
Lower Local Services LG Function: Secondar	y Education			72,243.00
Lower Local Services Output: Secondary Cap LCII: Kajaho	bitation(USE)(LLS)			72,243.00
Rwamurunga community ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,380.00
LCII: Kyezimbire				46.062.00
Kyezimbire sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,863.00
Lower Local Services Sector: Health				11,852.54
LG Function: Primary 1	Healthcare			11,852.54
Lower Local Services				11,002101
<b>Output: Basic Healthca</b> LCII: Kajaho	re Services (HCIV-HCII-LLS)			11,852.54
Nshungyenzi HC III	NSUNGYEZI	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamubeizi				
Kamubeizi	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyezimbire				
Kyezimbire	Kyezimbire	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ntundu				
Kikagate HC III	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Ruyanga				
Ruyanga	Ruyanga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rwamwijuka				
Rwamwijuka	Rwamwijuka	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases	Invironment ter Supply and Sanitation			124,364.83 124,364.83
<b>Output: Other Capital</b> LCII: Ruyanga				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
Output: Construction of LCII: Kyezimbire	piped water supply system			114,364.83
Construction of Kyezimbire GFS (PHASE II)		Conditional transfer for Rural Water	231007 Other	114,364.83
Capital Purchases LCIII: Masha		LCIV: Isingiro		325,454.74
Sector: Agriculture		Letv. Isingilo		68,609.96
LG Function: Agricultur	ral Advisory Services			68,609.96
Lower Local Services Output: LLG Advisory LCII: Nyarubungo	Services (LLS)			68,609.96
Transfer to Masha Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services				
Sector: Works and T	-			72,710.34
	rban and Community Access R	Coads		72,710.34
Lower Local Services Output: Community Ac LCII: Rwetango	cess Road Maintenance (LLS)			6,632.34
Nyakahita - Kyarwashashura - Rwetango and Itegyero - Ekibara -		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,632.34
Milo 9 road 5Km Output: District Roads I LCII: Nyamitsindo	Maintainence (URF)			66,078.00
Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,342.00
Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km) LCII: Rukuuba		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,400.00

	sicis to Lower Lev	er ber vices and	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km LCII: Rwetango		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,385.00
Mile 5 - Rwetango - Kyabwemi road 40Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	39,951.00
Lower Local Services Sector: Education				101,208.16
LG Function: Pre-Prima	ry and Primary Education			67,629.16
Capital Purchases Output: Classroom cons LCII: Nyarubungo	truction and rehabilitation			34,230.66
Monitoring construction works of 2 classrooms at Rwakahunde II p/s LCII: Rwetango		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
completion of 2 classrooms with furniture(36 3 seater twin desks) at Rwakahunde II p/s rolled from FY 2012/13		Conditional Grant to SFG	231001 Non- Residential Buildings	33,830.66
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kabare	s Services UPE (LLS)			33,398.50
Kabaare		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,462.13
LCII: Nyakakoni				
Nyakakoni		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,002.23
Masha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,952.44
LCII: Nyamitsindo				
Nyamitsindo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
Karungi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,377.43
Rwakahunde SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,176.65
LCII: Nyarubungo				
Rwendezi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,812.93
Katerera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,163.18
Itegyero		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,326.12
LCII: Rukuuba				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2.501 prion	Specific Location	Source of Funding	Lapenuture Item	(015 0003)
Rukuuba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,216.51
Rumuri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
LCII: Rwetango				
Rwetango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.62
Rwakahunde II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
Lower Local Services				
LG Function: Secondary	y Education			33,579.00
Lower Local Services Output: Secondary Cap LCII: Nyamitsindo	itation(USE)(LLS)			33,579.00
Masha sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,579.00
Lower Local Services				5.026.27
Sector: Health	T 1.1			5,926.27
LG Function: Primary E Lower Local Services	leattncare			5,926.27
	re Services (HCIV-HCII-LLS)			5,926.27
Nyamisindo II	Nyamisindo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyarubungo				
Nyarubungo HC III	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwetango				
Rwetango II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
Lower Local Services				
Sector: Water and E				77,000.02
	ter Supply and Sanitation			77,000.02
Capital Purchases Output: Other Capital LCII: Nyamitsindo				7,000.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	6,300.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Construction of LCII: Nyarubungo	f dams			70,000.02

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

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 3000CM Valley Tank at Rwengando		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	3,000.02
LCII: Rwetango Construction of 01 Valley tank in Rwetango.		Conditional transfer for Rural Water	231007 Other	67,000.00
Capital Purchases				222.004.52
LCIII: Nyakitunda		LCIV: Isingiro		323,904.53
Sector: Agriculture				137,219.92
LG Function: Agricultural	Advisory Services			137,219.92
Lower Local Services Output: LLG Advisory Ser LCII: Bugongi	vices (LLS)			137,219.92
Transfer to Nyakitunda Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Transfer to Ngarama Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services Sector: Works and Tra	nenart			25,845.17
LG Function: District, Urba	-	Roads		25,845.17
Lower Local Services	in unu Communuy Access 1	touus		25,045.17
Output: Community Access LCII: Kihiihi	s Road Maintenance (LLS)			9,362.17
Omukanyinya - Katukundane and Kihihi - Nyandama roads 7Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,362.17
Output: District Roads Ma LCII: Kamubeizi	intainence (URF)			16,483.00
Nyakitunda - Kabuyanda road 12.3 Km LCII: Ntungu		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,709.00
Omwichwamba - Ntungu road 7 Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
LCII: Ruhiira				
Ruhiira - Rwemango road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
Lower Local Services				
Sector: Education				135,886.90
LG Function: Pre-Primary	and Primary Education			55,084.90
Capital Purchases Output: Classroom constru LCII: Bugongi	ction and rehabilitation			5,541.20
completion of 2 classrooms at kabatangare p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,541.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bugongi	s Services UPE (LLS)			49,543.70
Nyakitunda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,983.81
Rwetsinga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,551.82
Nyakamuri II		Conditional Grant to Primary EducationOther Transfers from Central Government	263101 LG Conditional grants(current)	3,746.13
LCII: Kamubeizi				
Kikiinga II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Rushoroza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,468.60
LCII: Kihiihi				
Kihihi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,669.92
Kabumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,510.48
Kabatangare		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,397.36
LCII: Migyera				
Migyera II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,907.60
LCII: Ntungu				
Ntungu mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,365.98
Ntungu Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,460.65
Ishingisha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,859.25
LCII: Nyakarambi				
Ngoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Nyanjetagyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.37
Nyandama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,495.53
LCII: Ruhiira				
Saani Pentecostal		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,578.75
Ruhiira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.05
Omwicwamba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,257.85
Lower Local Services LG Function: Secondary	Education			80,802.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Cap LCII: Ntungu	itation(USE)(LLS)			80,802.00
st Johns Voc.s s Rwentsinga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,506.00
Ntungu sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,296.00
Lower Local Services				
Sector: Health				11,852.54
LG Function: Primary H	lealthcare			11,852.54
<i>Lower Local Services</i> <b>Output: Basic Healthcar</b> LCII: Bugongi	re Services (HCIV-HCII-LLS)			11,852.54
Nyakitunda HC III	Bugongi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamubeizi				
Karokarungi	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kihiihi				
Kihiihi	Kihiihi	Not Specified	263104 Transfers to other gov't units(current)	1,481.57
LCII: Migyera				
Migyera	Migyera	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ntungu				
Ntungu	Ntungu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ruhiira				
Ruhiira HC III	Ruhiira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				
Sector: Water and E				13,100.00
	ter Supply and Sanitation			13,100.00
Capital Purchases Output: Other Capital LCII: Kihiihi				7,000.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	6,300.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Shallow well co LCII: Ntungu	nstruction			6,100.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of shallow wells	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells	Conditional transfer for Rural Water	231007 Other	5,600.00
Capital Purchases			
LCIII: Nyamuyanja	LCIV: Isingiro		376,525.17
Sector: Agriculture			137,219.92
LG Function: Agricultural Advisory Services			137,219.92
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Ibumba			137,219.92
Transfer to Nyamuyanja Subcounty LCII: Nyamuyanja	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Transfer to Nyamuyanja Subcounty	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
Lower Local Services			
Sector: Works and Transport	D 1-		50,762.62
LG Function: District, Urban and Community Access Lower Local Services	s Koaas		50,762.62
Output: Community Access Road Maintenance (LI LCII: Katanoga	LS)		4,910.62
Kyebikara - Buharwe - Butenga road 3.5 Km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,910.62
<b>Output: Bottle necks Clearance on Community Acc</b> LCII: Katanoga	ess Roads		13,100.00
CAIIP 3 Recurrent activities	Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads Maintainence (URF)</b> LCII: Ibumba			32,752.00
Installation of Culverts on Nsiika - Kamutumo - Kyanza road (3 lines)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,489.00
Nsiika - Kamutumo - Kyanza road 12Km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,521.00
LCII: Kigyendwa			
Installation of culverts on Kaberebere - Ryamiyonga Road (2 Lines)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,326.00
LCII: Nyamuyanja		<b>2</b> (2104 TT 6	
Kaberebere - Ryamiyonga road 23Km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,416.00
Lower Local Services			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				130,218.51
	ry and Primary Education			90,595.51
Capital Purchases Output: Classroom cons LCII: Ibumba	truction and rehabilitation			42,918.00
Construction of 2 classrooms with furniture at Ibumba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	42,518.00
Monitoring of construction works of 2 classrooms with furniture at Ibumba p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Teacher house o</b> LCII: Ibumba	construction and rehabilitation	I		22,134.30
completion ofconstruction of junior staff house at Ijugangoma p/s rolled from FY 2011/12.		LGMSD (Former LGDP)	231002 Residential Buildings	22,134.30
Capital Purchases				
Lower Local Services Output: Primary School LCII: Ibumba	s Services UPE (LLS)			25,543.21
Kamutumo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,927.52
Kayonza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.06
Ibumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,902.61
Ijugangoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,688.36
Kyanza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.81
LCII: Katanoga				
Katanoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,993.78
LCII: Kigyendwa				
Nyamuyanja Modern		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,933.99
LCII: Nyamuyanja				
Nyakibaare II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,555.32
Nyamuyanja Central		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,565.28
Kiihwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,930.49
Lower Local Services				
LG Function: Secondary	Education			39,623.00
Lower Local Services Output: Secondary Capi LCII: Katanoga	itation(USE)(LLS)			39,623.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katanoga p/s		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,599.00
LCII: Nyamuyanja				
Nyamuyanja s s		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,024.00
Lower Local Services				
Sector: Health				19,145.65
LG Function: Primary H	lealthcare			19,145.65
Lower Local Services Output: Basic Healthcar LCII: Ibumba	re Services (HCIV-HCII-LLS)			19,145.65
Kahenda II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Katanoga				
Katanoga II	Katanoga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyamuyanja				
Nyamuyanja HC IV	Nyamuyanja village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,182.52
Lower Local Services				<b>20 180 10</b>
Sector: Water and E				39,178.48
LG Function: Rural Wat	er Supply and Sanitation			39,178.48
Capital Purchases Output: Other Capital LCII: Kigyendwa				10,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	9,000.00
construction of 10 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: Construction of LCII: Ibumba	piped water supply system			29,178.48
Completion Nyamuyanja GFS (PHASE II) of FY 2012/2013		Conditional transfer for Rural Water	231007 Other	29,178.48
Capital Purchases LCIII: Ruborogota		LCIV: Isingiro		153,726.54
Sector: Works and T	<b>ransport</b>			11,902.61
	rban and Community Access R	oads		11,902.61
Lower Local Services				
Output: Community Acc LCII: Rwangunga	cess Road Maintenance (LLS)			6,198.61
Dr. Kenya - Ibinja - Rwangunga 4Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,198.61

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads LCII: Kyamusooni	Maintainence (URF)			5,704.00
Kabuyanda - Irango- Karama road 9.1Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,704.00
Lower Local Services				
Sector: Education				128,897.66
	ary and Primary Education			128,897.66
Capital Purchases Output: Classroom con LCII: Ruborogota	struction and rehabilitation			16,792.74
construction of 2 classrooms with furniture(3 seater twin desks)at Kashenyi p/s(isingiro)		Conditional Grant to SFG	231001 Non- Residential Buildings	16,392.74
Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Teacher house LCII: Nshenyi	construction and rehabilitation			87,996.67
Monitoring of construction of a 4 unit teachers house at Nyabugando p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
completion of a 4 unit Teachers house at Nyabugando p/s LCII: Rwangunga		Conditional Grant to SFG	231002 Residential Buildings	33,196.67
Monitoring construction of a 4 unit teachers house at Bibungo p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of a 4 unit teachers house at Bibungo p/s	t	Conditional Grant to SFG	231002 Residential Buildings	54,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			24,108.25
Mpoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,356.02
LCII: Karama				
Bibungo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Karama II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kagabagaba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,407.32
Kenteeko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.05

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

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyamusooni				
Kyamusooni		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,674.90
LCII: Ruborogota				
Ibinja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
Kashenyi(Isingiro)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,296.23
Ruborogota		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,128.30
Nyabugando		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,982.33
Lower Local Services				
Sector: Health				5,926.27
LG Function: Primary H	Iealthcare			5,926.27
Lower Local Services Output: Basic Healthcan LCII: Karama	re Services (HCIV-HCII-LLS)			5,926.27
Karama	Karama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyamusooni				
Kyamusoni	Kyamusoni	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ruborogota				
Ruborogota HC III	Ruborogota	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
Lower Local Services				7 000 00
Sector: Water and E LG Function: Rural Wat	nvironment ter Supply and Sanitation			7,000.00 7,000.00
Capital Purchases Output: Other Capital LCII: Karama				7,000.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
construction of 7 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	6,300.00
Capital Purchases				

Capital Purchases