Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Foreword

On behalf of the District Local Government, I convey our appreciation to the several parties that have, through their varying roles, supported implementation of the 2012/13 budget. These include, the Political leadership for their statutory roles and guidance; the District staff for their technical input; the funding sources including Central Government, Development Partners, Local Governments and the tax payers.

By the end of third quarter of 2012/13, the district had received 19.5 Billion shillings out of the approved budget of 27.2 billion, including supplementary estimates passed during the course of the financial year. Of this, Central government transfers totaled to Shs. 17.2 billion shillings, support from development partners totaled to 590 million Shillings and local revenue contributed 969 million which included the sub county estimated revenues. By the end of third quarter 18.1 billion had been spent; of which 9.5 billion was spent on wage, 5.3 billion on non wage expenditure and 3.2 billion on domestic and donor development. The rest of the funding is expected during the fourth quarter Whereas the District has been able to receive most of the anticipated funds, it has continued to experience some difficulties in executing planned activities, especially those that were supposed to be funded from local revenue sources. This source has been used to pay off most of the debts. That notwithstanding, budget performance up to the end of third quarter has been generally good, especially on the part of the wage, capital development and other conditional grant budgets.

For the Financial Year 2013/14, the District expects to receive a total of Shs. 26 billion. Of this, central government transfers are estimated to contribute Shs. 24.2 billion, which is about 94% of the total projected revenue. Out of this Shs. 12.8 billion is to cater for salaries and wages, Shs. 6.4 billion for recurrent expenditure and Shs. 6.3 billion for domestic development expenditure. The District expects to raise Shs. 1.13 billion from Development Partners and Shs.979 million from local revenue both District level and Lower local governments.

The budget document that is being laid to council is divided into two Chapters, the first chapter that starts from page 1 up to page 69 presents the current budget performance and annual work plans for next financial year. The second chapter presents the budget estimates for financial year 2013/14 as derived from the annual work plans. Last but not least I request all honorable councilors and technical staff to give this budget enough time during committee sittings so that we can have a realistic budget for next financial year. I would also like to thank whoever has made an input in the development of this budget and the related documents.

Muron Ocakara Nicholas _ Chief Administrative Officer_Kabarole District.

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	1,793,285	1,694,387	1,206,318	
2a. Discretionary Government Transfers	4,520,355	4,255,889	3,663,466	
2b. Conditional Government Transfers	17,690,035	17,284,331	19,180,352	
2c. Other Government Transfers	1,623,178	1,480,527	1,875,136	
3. Local Development Grant	497,870	354,111	580,873	
4. Donor Funding	1,144,890	730,597	1,131,890	
Total Revenues	27,269,613	25,799,842	27,638,036	

Revenue Performance in 2012/13

By the end of financial year 2012/13, the District had received 25.7 Billion shillings out of tBy the end of financial year 2012/13, the District had received 25.7 Billion shillings out of the approved budget of 27.2 billion which included supplementary estimates passed during the course of the financial year. Of this, Central government transfers totaled to 23.3 Billion shillings, support from development partners totaled to 730 million Shillings and local revenue contributed 1.6 Billion which included the sub county estimated revenues. The district did not realize 100 percent because of the following reasons. 1. MoFPED did not remit the unspent balances which were art of the approved budget. 2. MoFPED failed to send development grants during the fourth quarter. 3. The donor budget cuts which affected UNICEF disbursements.

Planned Revenues for 2013/14

The District expects to receive a total of 27.6 Billion out of this central government transfers will contribute 25 Billion almost 93% of the total budget. Local revenue will contribute 1.2 Billion which is 4 % of the total budget. Donors who include UNICEF and Baylor will contribute approximately 3 % of the budget.

The total budget for financial year 2013/14 is slightly higher than the previous financial year because of the following reasons. 1. There has been a significant increase in wage estimates for education and health departments. 2 There has also been an increase in other transfers from central government as a result of increase in LRDP IPF. Much as these increases resulted into an increase in the total budget there was a significant reduction in the unconditional grant IPF to the District from MoFPED this might have been as result of reducing the contribution to the construction of the District headquarters. Expected local revenue collection also reduced because lower local government this time gave more realistic figure based on realized funds from last year's collection which was not the case in the previous year. Donor funding increased based on the advice from UNICEF.

Expenditure Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	2,866,996	2,644,841	2,825,252	
2 Finance	789,003	897,081	762,873	
3 Statutory Bodies	859,022	918,196	814,085	
4 Production and Marketing	2,565,169	2,526,009	2,448,923	
5 Health	2,780,005	3,474,565	4,335,608	
6 Education	12,535,605	11,765,787	12,748,997	
7a Roads and Engineering	2,514,473	2,438,056	1,655,610	
7b Water	1,137,175	434,357	877,306	
8 Natural Resources	144,999	110,524	195,549	
9 Community Based Services	482,606	367,505	712,215	
10 Planning	280,051	155,186	179,937	
11 Internal Audit	66,404	65,960	81,681	

Executive Summary

	2012	2012/13		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	27,021,509	25,798,068	27,638,036	
Wage Rec't:	12,796,192	13,089,957	15,274,907	
Non Wage Rec't:	7,718,576	7,475,475	7,139,996	
Domestic Dev't	5,566,351	4,620,590	4,091,244	
Donor Dev't	940,390	612,046	1,131,890	

Expenditure Performance in 2012/13

At the end of the financial year the district had utilised 25.798 billions out of the received 25.799 Billions which was almost 100 percent utilisation. The high utilisation of fund was as a result of technical staff competence and fear that once money is returned to the central treasury it wont be reimbursed like what happened at the beginning of the financial year. Also the fact that the district did not receive some of the development graant in the fourth quarter led to the utilisation of all funds that had been received in the first quarter.

Planned Expenditures for 2013/14

Of the total budget wages and salaries will take 14 Billion, recurrent expenditure totaling to 7.7 Billion, domestic development 4 Billion and donor development 0.83 billion. The domestic development in education sector will contribute to construction of two classrooms at each of the following schools; Kaburaisoke hill primary school, Kazingo SDA primary school, Harugongo primary school and Katebwa SDA primary school. In production department main emphasis will be put at increasing house hold income and food security where approximately 2300 farmers will receive improved technologies from NAADs and the fight against banana bacterial wilt will be reinforced in all the sub counties. In health the following infrustructure shall be constructed and completed where applicable; Nyantabooma health unit, Kibiito general ward, Kibiito maternity, Kidubuli maternity, Nyabuswa maternity, Kisomoro general ward, Nyakitokoli heath center, Kasesengya health untit and latrine at Kazingo health unit, Under works 240 kilometers of rural roads will be maintained and the following bridges will be constructed; Mahoma bridge along Buheesi-Kabata road, Kisakyabairu in Busoro sub-county, Mbuzi-Mugoma in Karambi sub-county, Nsongya bridge connecing kyamukube and isagasa,, Mahooma bridges connecting Kiboha Kibede, Lyensekere Nyakitojo and Kitengya matindyokere. Related to this all bridges and works that were not completed last financial year because of failure by central government to release development grant for fourth quarter will be completed. Similarly under water all investments for last year that were not funded because failure by Central Government to release fourth quarter development grant will be completed this FY year . In community development department 100 new FAL instructors will be trained and materials for instruction will be provided to them.

Challenges in Implementation

The major constraint facing the district is limited funding resulting from dwindling sources of local revenue and reduced funding from donors. The little funding that was realized during the last financial year was mostly spent on paying debts accruing form court cases. District roads continue to be ain a very sorry state and because of limited funding and only one road unit it is difficult for works department to work on them at the same time. Banana bacteria wilt and other massive crop and livestock diseases that have had very adverse effects on bananas and livestock have acted as a big setback to local people's source of income. These are very big challenges to the district administration and this medium term expenditure frame work is geared at finding corrective measures to the challenges.

A. Revenue Performance and Plans

	201	2/13	2013/14	
	Approved Budget	Receipts by End of June	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	1,793,285	1,694,387	1,206,318	
Local Service Tax	60,000	97,858	67,904	
Advertisements/Billboards	40,000	2,500	5,000	
Dept Revenue	68,456	76,222	139,652	
Inspection Fees	10,000	0	31,534	
Local Hotel Tax	10,000	0	10,000	
Market/Gate Charges	90,000	26,886	100,000	
Miscellaneous	69,000	148,435	69,000	
Other Fees and Charges	183,128	42,972	241,365	
Other licences	249,866	923,856	349,707	
Property related Duties/Fees	56,362	37,705	56,365	
Business licences	76,473	20	57,473	
Application Fees	10,000	0	10,000	
Rent & rates-produced assets-from private entities	870,000	337,933	68,318	
2a. Discretionary Government Transfers	4,520,355	4,255,889	3,663,466	
Urban Unconditional Grant - Non Wage	382,434	382,434	378,100	
District Unconditional Grant - Non Wage	1,938,215	1,938,214	997,672	
Fransfer of District Unconditional Grant - Wage	1,477,435	1,477,435	1,536,532	
Transfer of Urban Unconditional Grant - Wage	722,271	457,806	751,162	
2b. Conditional Government Transfers	17,690,035	17,284,331	19,180,352	
Conditional Grant to Health Training Schools	353,721	353,721	353,721	
Conditional Grant to SFG	623,632	393,646	296,015	
Conditional Grant to Secondary Salaries	1,612,386	1,612,386	1,691,115	
Conditional Grant to Secondary Education	1,410,316	1,410,316	1,251,913	
Conditional Grant to Primary Salaries	6,495,657	6,495,657	7,239,207	
Conditional Grant to DSC Chairs' Salaries	23,400	23,373	23,400	
Conditional Grant to DSC Chairs Salaries Conditional Grant to Primary Education	599,199	599,199	632,046	
Conditional Grant to Filmary Education Conditional Grant to District Natural Res Wetlands (Non Wage)	8,273	8,272	8,273	
Conditional Grant to District Natural Res Wetlands (Noti Wage)		2,137,817	2,840,889	
	1,611,746			
Conditional Grant to PAF monitoring	42,488	42,488	58,785	
Conditional Grant to PHC - development	179,927	114,533	179,939	
Conditional Grant to Functional Adult Lit	19,886	19,886	19,886	
Conditional Grant to NCO Hospitals	1,894,639	1,858,560	1,456,956	
Conditional Grant to NGO Hospitals	449,161	449,161	449,161	
Conditional Grant to Tertiary Salaries	266,747	203,340	528,245	
Conditional Grant to Agric. Ext Salaries	26,925	26,925	109,214	
Conditional transfers to Production and Marketing	130,052	130,052	130,020	
Conditional Grant to Community Devt Assistants Non Wage	5,049	5,050	5,037	
Conditional Grant to PHC- Non wage	196,255	196,255	196,255	
NAADS (Districts) - Wage		0	438,135	
Conditional transfer for Rural Water	467,253	301,535	467,253	
Conditional Transfers for Primary Teachers Colleges	402,984	399,984	363,895	
Conditional Transfers for Wage National Health Service Training Colleges	368,163	0	0	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120	
Conditional transfers to DSC Operational Costs	54,239	54,239	61,373	
Conditional transfers to Salary and Gratuity for LG elected Political	196,560	196,560	126,360	

A. Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	20,847	20,847	27,729
Conditional transfers to Special Grant for PWDs	37,870	37,870	37,870
Conditional Grant to Women Youth and Disability Grant	18,139	18,137	18,139
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	125,400	119,400
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	1,623,178	1,480,527	1,875,136
Unspent balances – Other Government Transfers	189,445	0	
Unspent balances – Conditional Grants	11,610	0	
UNEB	10,000	0	10,000
UBOS	100,000	0	
Roads maintenance- URF	1,060,136	986,527	1,140,136
LRDP	251,987	494,000	725,000
3. Local Development Grant	497,870	354,111	580,873
LGMSD (Former LGDP)	497,870	354,111	580,873
4. Donor Funding	1,144,890	730,597	1,131,890
Unicef	1,144,890	468,566	1,131,890
ASPS		37,085	
Donor Funding		224,946	
Total Revenues	27,269,613	25,799,842	27,638,036

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Locally raised revenue was at 94 % by the end of the fourth quarter. High collections in local revenue as compared to the previous years was due to the fact that; 1. All LLG estimated were assumed to have been realized and consequently local service tax was high compared to other local revenue sources. Much as local revenue collection was good compared to the last years the District never received 100% as expected at the end of fourth quarter. The failure in realising the 100% collection is probably as a result of the following; 1 Chiefs both at sub county and parishes not getting involved in the exercise of collecting taxes. 2. Lack of clarity on local council one chairperson has been sighted as a setback as far as tax collection is concerned because of lack of proper community mobilization. 3. The creation of town councils that have taken most of the markets from sub counties is also another reason for dwindling tax revenue in those respective LLG

(ii) Central Government Transfers

The District never received 100% of the expected revenue from Central Government as at the end of last financial year. One of the reasons that led to this is; MoFPED failing to remit the unspent balances that were sent back to the treasury at the end of last financial year. During the sme financial year the District did not receive any development grant from central government. And this greatly affected the receipts for the whole year. Other ereasons include:UBOS not sending census money, failure by MoLG to send all development grants especially LGMSDP and SFG.

(iii) Donor Funding

Donor funding was at 63 percent by the end of the financil year. With UNICEF contributing only 29% of its budget. The reason for this is beyond the District's control but an explanatio of donor budget cut was given by UNICEF administratorss. budget cuts.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The estimated local revenue collection for financial year 2013/14 is lower than that of last financial year 2012/13. This is as a result of lower local governments being realistic in assessing how much they can collect based on last years peperfomance. An exercise which was not done well last year.

(ii) Central Government Transfers

Total central government release estimates to the District have increased. The increase is basically in salaries for education and health. Another raise in estimates was in other government transfer IPF. For example LRDP indicative planning figures raised from 450 to 725 and local development grant increased from 497 Million to 580 millions. Despite the increase in slected programmes

A. Revenue Performance and Plans

and salaries there was a significant decrease in discretionary government transfer estimates. For example the reduction of the grant to construct the district headqurters from 900 million to 200 millions greatly affected the estimated revenue. Also School facility grant reduced by around 300 Millions which money was meant to complete another phase of Kisomoro vocational institute being constructed under presidential pledge.

(iii) Donor Funding

Donor funding; mainlyy from UNICEF has almost remained the same as in the last finacial year. The other funders such as baylor college and global fund have not yet declared their indicative planning figures to the District.

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	2,615,476	2,595,865	2,120,433
Transfer of District Unconditional Grant - Wage	533,230	533,232	533,230
Multi-Sectoral Transfers to LLGs	1,903,414	1,903,415	1,336,612
Locally Raised Revenues	30,327	30,645	190,294
District Unconditional Grant - Non Wage	144,505	124,573	40,000
Conditional Grant to PAF monitoring	4,000	4,000	20,297
Development Revenues	251,520	49,266	704,819
Unspent balances – Other Government Transfers	21,226	0	
Other Transfers from Central Government	127,607	0	423,783
Multi-Sectoral Transfers to LLGs	16,033	12,024	23,182
Locally Raised Revenues	37,000	0	37,000
LGMSD (Former LGDP)	49,654	37,242	220,854
Total Revenues	2,866,996	2,645,131	2,825,252
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,615,476	2,595,575	2,120,433
Wage	1,255,500	1,255,500	1,290,124
Non Wage	1,359,976	1,340,075	830,309
Development Expenditure	251,520	49,266	704,819
Domestic Development	251,520	49266	704,819
Donor Development	0	0	0
Total Expenditure	2,866,996	2,644,841	2,825,252

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to raise a total of 2.8 Billion, of this amount 2 Billion will be for recurrent expenditure while 1.29 Billion will be wage and 704 million will be Domestic development which include funds for, LGMSDP and LRDP funds to the District. Recurrent estimates include transfers to the lower local governments for salaries, local revenue and unconditional grant. The department does not expect any fund from development partners. During this financial year recurrent revenue estimates reduced by approximately 20 Million shillings compared to last F/Y this was as a result of putting most of the unconditional grant under statutory bodies and finance. Last year this money had been allocated to administration for purposes of paying court fines which were much higher compared to this year. However, there was an increase in Local revenue allocation to cater for increased expense in administrative costs arising out of the increased number of administrative units.

(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: 1381 District and Urban Administration				
Function Cost (UShs '000)	2,866,996	2,005,754	2,825,253	
Cost of Workplan (UShs '000):	2,866,996	2,005,754	2,825,253	

Workplan 1a: Administration

Planned Outputs for 2013/14

The Departmental major outputs during the financial year 2013/14 wil be; Ensuring that all departments are properly managed and that all lower local governments are managed within the provision of the local government act. Specifically the department will ensure that all investments in the district are carried out in time and that funds are used efficiently, economically and effectively. Specifically the department will ensure that two assistant chief administrative officers are trained in administrative law, LC111 chairpersons and community development officers in all the sub counties trained in finacial and human resorce management, celebrating all the national public holidays, cordination and implimentation of LGMSDP and LRDP programms including co-financing them.

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

The Department gets off budget support from NGO's, like Rwenzori Information Centers Network (RICNET) that has given support for an ICT center based in the Information Office and SNV Uganda that gives support in capacity building and specialied training.

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

1. Delay in releases

Delay in releases from central government and other revenue collection centres

2. Limited local revenue

Limitted local revenue base coupled with low tax base and inadequate funding from central gevernement

3. Lengthy procurement process

The procurement process is very long especially for big projects that need the solicitor general to certify.

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	787,003	897,132	738,230
Transfer of District Unconditional Grant - Wage	175,722	43,931	234,819
Multi-Sectoral Transfers to LLGs	199,379	199,380	211,177
Locally Raised Revenues	256,603	413,604	87,510
District Unconditional Grant - Non Wage	152,743	218,030	181,235
Conditional Grant to PAF monitoring	2,556	22,187	23,488
Development Revenues	2,000	0	24,643
Multi-Sectoral Transfers to LLGs		0	4,043
District Unconditional Grant - Non Wage	2,000	0	20,600
Total Revenues	789,003	897,132	762,873
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	787,003	897,081	738,230
Wage	175,722	175,723	234,819
Non Wage	611,281	721,358	503,410
Development Expenditure	2,000	0	24,643
Domestic Development	2,000	0	24,643
Donor Development	0	0	0
Total Expenditure	789,003	897,081	762,873

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to raise 762.8 Million during the financial year , 234.8 million for wage and 503.4 million for non wage (Expenditure on non wage will include payment of court fines and costs) .24 millions under development will be for purchase of furniture and curtains for the Department and two office safes. There is a decrease in recurrent revenue estimates for this F/Y compared to last F/Y, the major source that is most affected is local revenue because of reduced total local revenue estimates in the District. Also there was an increase in unconditional grant because of the recent recruitment in finance department. Under development there was an increase from two millions to twenty four millions due to the need to procure safes.

(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	.G)		
Date for submitting the Annual Performance Report	30/6/2012	31/03/2013	30/6/2012
Value of LG service tax collection		1	67
Value of Hotel Tax Collected		1	30
Value of Other Local Revenue Collections		50	200
Date of Approval of the Annual Workplan to the Council		31/03/2013	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council		15/4/2012	15/6/2013
Date for submitting annual LG final accounts to Auditor General		31/03/2013	
Function Cost (UShs '000)	789,003	453,054	762,872
Cost of Workplan (UShs '000):	789,003	453,054	762,872

Planned Outputs for 2013/14

The District Finance department major intervention in the coming financial year will be to ensure that the District generates local revenue from various sources mainly tendering out of local markets, rent from 2 commercial buildings, fees and licenses from sub counties trading and busineses among other sources. Also the department will put efforts to collect all royalties from the line ministry . Unconditional Grants and Conditional Grants will continue to be accessed and reported against, The department will also ensure that UNICEF funds and other donor funds are effectively utilsed and financial reports submitted in time. In achieving all the above the major key activities will include preparation of the final accounts for 2012/13,preparation and maintainance of books of accounts on monthly basis of 2013/14 ,preparation of the District Budget 2014/15,revenue enhancemement through sensitisation and lobbying for more funding from line ministries and Donor partners,payment of supplier and contractors and purchase of office furniture and computers

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

The department does not get direct off budget support from NGO's and central government

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

1. Low Revenue Collection

The low local revenue base makes it difficult for the department to have enough resources for operation.this is further aggrievated by the high level of district indebtness due to court cases

2. Lack of personnel especially in subcounties

Lack of Senior Account assistants in some subcounties and means of transport.

Workplan 2: Finance

3. Lack of office equipments

Sub counties do not have place of accomodation, computers and photocopiers, which make storage and production of vital reports difficult.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	859,022	918,326	814,085
Multi-Sectoral Transfers to LLGs	220,295	220,296	219,584
Conditional transfers to Councillors allowances and E	125,400	125,400	119,400
Conditional transfers to DSC Operational Costs	54,239	54,239	61,373
Conditional transfers to Salary and Gratuity for LG ele	196,560	196,560	126,360
District Unconditional Grant - Non Wage	40,547	85,274	65,387
Conditional Grant to PAF monitoring	4,000	1,000	4,000
Locally Raised Revenues	130,546	148,151	130,546
Conditional Grant to DSC Chairs' Salaries	23,400	23,373	23,400
Transfer of District Unconditional Grant - Wage	35,914	35,912	35,914
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	859,022	918,326	814,085
B: Breakdown of Workplan Expenditures:	050.022	010.100	014.005
Recurrent Expenditure	859,022	918,196	814,085
Wage	255,876	255,876	185,674
Non Wage	603,146	662,320	628,411
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	859,022	918,196	814,085

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 814 million, of which shs 185 million is for salaries and wages and shs 628 million for current expenditure. The biggest percentage of funds will go towards payment of Ex-Gratia and councilors monthly allowance, Statutory bodies such as DSC,PAC, Land board and contracts committee will consume shs 82.3 million. During this financial year the expected revenue reduced from 859 Million to 814 Million. This was caused by reduction in conditional transfer to councilor's allowances, salaries and gratuity by MoFPED. However an increase in District Service Commission operation costs and unconditional grant nonwage increased. The rest of the estimates remained as in last F/Y.

(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: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	300	315	3000
No. of Land board meetings		8	36
No.of Auditor Generals queries reviewed per LG	99	6	99
No. of LG PAC reports discussed by Council		4	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	859,021 859,021	595,793 595,793	814,084 814,084

Planned Outputs for 2013/14

During the financial year, the District Council has planned to hold 6 council meetings, 36 standing committee meetings with finance committee sitting every month, 8 contracts committee sittings, 10 PAC committeee meetings, 42 DEC meetings, 28 DSC sittings, 12 land board sittings and 48 quarterly monitoring visits in the rural subcounties.

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

There is no major NGO that has come up to fund activites under Council

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

1. Limitted funding.

Local revenue perfomance is still low and this has led to 20 percent which is the mandatory figure for council being insurficient.

2. Lack of transport.

There is no reliable means of transport for the office of the chairperson, the speaker and clerk to council

3. Lack of furniture in the ditrict council hall.

The new District headquarters at Kitumba still lack enough furniture

Workplan 4: Production and Marketing

(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	372,081	430,605	960,967	
NAADS (Districts) - Wage		0	438,135	
Conditional transfers to Production and Marketing	71,529	130,052	130,020	
District Unconditional Grant - Non Wage	6,160	6,160	6,160	
Multi-Sectoral Transfers to LLGs	26,597	26,596	36,567	
Transfer of District Unconditional Grant - Wage	209,187	209,188	209,187	
Locally Raised Revenues	31,684	31,684	31,684	
Conditional Grant to Agric. Ext Salaries	26,925	26,925	109,214	
Development Revenues	2,193,088	2,095,584	1,487,956	
Conditional transfers to Production and Marketing	58,523	0		
Donor Funding	4,000	4,000	4,000	
Conditional Grant for NAADS	1,894,639	1,858,560	1,456,956	
Unspent balances – Conditional Grants	11,610	8,708		

M-14: C41 T	224.216	224.216	27,000	
Multi-Sectoral Transfers to LLGs	224,316	224,316	27,000	
otal Revenues	2,565,169	2,526,188	2,448,923	
3: Breakdown of Workplan Expenditures	s:			
Recurrent Expenditure	372,081	430,562	960,967	
Wage	236,111	236,112	741,452	
Non Wage	135,970	194,451	219,516	
Development Expenditure	2,193,088	2,095,447	1,487,956	
Domestic Development	2,189,088	2091446.75	1,456,956	
Donor Development	4,000	4,000	31,000	
otal Expenditure	2,565,169	2,526,009	2,448,923	

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of 2.4 Billions during the financial year. This year's estimate is slightly less than last year's budget because in that budget the department had unspent balances which are not reflected in this F/Y estimates. There was a change in the amount of expected development funds because all funds were budgeted for under recurrent activities. However there was an increase in conditional grant to agriculture (ext salaries) from 26 million to 106 million Most of the other grants and local revenue remained static but there was change where conditional transfers to production were only considered under recurrent unlike last FY when some was in recurrent and another part in development? NAADS on the other hand was split into both development and recurrent which is different from last F/Y where all was considered under development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0181 Agricultural Advisory Services				
No. of technologies distributed by farmer type	24920	1620	24920	
No. of functional Sub County Farmer Forums	24	22	24	
No. of farmers accessing advisory services	41400	7000	41400	
No. of farmer advisory demonstration workshops	2944	22	2944	
No. of farmers receiving Agriculture inputs	41400	1500	41400	
Function Cost (UShs '000)	2,145,619	1,435,999	1,895,091	
Function: 0182 District Production Services				
No. of Plant marketing facilities constructed	27	14		
No. of livestock vaccinated	70000	21000	85000	
No of livestock by types using dips constructed	3750	2500	3650	
No. of livestock by type undertaken in the slaughter slabs	1500	4000	1500	
No. of fish ponds construsted and maintained	1	1	4	
No. of fish ponds stocked	5	1	6	
Quantity of fish harvested	6000	4000	1200	
Number of anti vermin operations executed quarterly	22	6	22	
No. of parishes receiving anti-vermin services	77	11	77	
No. of tsetse traps deployed and maintained	500	300	500	
No of plant clinics/mini laboratories constructed		2		
No of plant clinics/mini laboratories constructed (PRDP)		0	4	
Function Cost (UShs '000) Function: 0183 District Commercial Services	419,550	311,923	545,433	

Workplan 4: Production and Marketing

	20	12/13	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	0	550
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	5
No of businesses inspected for compliance to the law	0	0	200
No of businesses issued with trade licenses	0	0	100
No. of producers or producer groups linked to market internationally through UEPB	0	0	50
No. of market information reports desserminated	0	0	50
No of cooperative groups supervised	0	0	20
No. of cooperative groups mobilised for registration	0	0	20
No. of cooperatives assisted in registration	0	0	20
No. of tourism promotion activities meanstremed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	16
No. and name of new tourism sites identified	0	0	15
No. of opportunites identified for industrial development	0	0	6
No. of producer groups identified for collective value addition support	0	0	15
No. of value addition facilities in the district	0	0	15
A report on the nature of value addition support existing and needed	no	no	Yes
No. of Tourism Action Plans and regulations developed	0	0	96
Function Cost (UShs '000)	0	0	8,400
Cost of Workplan (UShs '000):	2,565,169	1,747,922	2,448,923

Planned Outputs for 2013/14

The major outputs of the department during the next financial year will be support of 41,400 farmers in the whole district with new technologies from NAADS, 41,400 farmers receiving agricultural inputs from NAADS, 22 farmer fora supported and facilitated to operate, 2,944 demonstrations against pest and disease set up in the district,24,920 farmer group meetings held, 3750 heads of cattle regularly dipped, 7000 disease surveillance conducted, 6000 kilograms of fish harvested in the established fish ponds in the entire district, 22 vermin operations conducted, and 1000 tsetse taps laid. All communities mobilized and sensitized to restore food security and increase household income. Develop a NAADS/Production website. The deprtment will also organise, the District agriculture conference and the district trade shown including recognising the best farmers and their sub counties

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

SATNET, BRAC, Kabarole research center Care International, SNV, HiVes save lives heifer international are some of NGOs that operate in the District to pattern up with Kabarole District Local Government to Adress the challenges faced in the production sector, the central government extends hands in the control of disease outbreaks.

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

1. Under funding

The funds provided are insufficient to control current diseases prevalent in the livestock and crop sector

2. Under staffing

Workplan 4: Production and Marketing

The production sector is heavily understaffed and unable to confrol the challenges facing the department in the fields of farmer empowerment and disease control in both livestock and crops

3. Out dated equipment and poor renumeration

the vehicles in the department are too old and inefficient to enable fast movement as desired in some activities like disease control, poor rennumeration has led to exodus of young energetic personell from the department, the remaing are demotivated

Workplan 5: Health

(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	2,393,838	2,919,910	3,654,157		
Conditional Grant to PHC- Non wage	196,255	196,255	196,255		
Conditional Grant to PHC Salaries	1,611,746	2,137,817	2,840,889		
District Unconditional Grant - Non Wage	23,548	23,548	23,548		
Multi-Sectoral Transfers to LLGs	43,485	43,484	74,662		
Transfer of District Unconditional Grant - Wage	49,424	49,424	49,424		
Locally Raised Revenues	20,218	20,220	20,218		
Conditional Grant to NGO Hospitals	449,161	449,161	449,161		
Development Revenues	386,168	554,809	681,451		
Donor Funding	146,630	407,934	446,630		
Locally Raised Revenues		7,250			
Multi-Sectoral Transfers to LLGs	20,786	20,788	16,057		
Unspent balances - donor	23,274	0			
Unspent balances - Other Government Transfers	15,551	0			
Conditional Grant to PHC - development	179,927	114,533	179,939		
Other Transfers from Central Government		4,304	38,825		
Total Revenues	2,780,005	3,474,719	4,335,608		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	2,393,838	2,919,838	3,654,157		
Wage	1,661,170	2,115,596	2,890,313		
Non Wage	732,667	804,242	763,844		
Development Expenditure	386,168	554,727	681,451		
Domestic Development	239,538	146854.75	234,821		
Donor Development	146,630	407,873	446,630		
Total Expenditure	2,780,005	3,474,565	4,335,608		

Department Revenue and Expenditure Allocations Plans for 2013/14

There is a significant increase in health estimates for this F/Y compared to last F/Y. The major increase is under conditional grant, PHC salaries because of the increase in health workers pay and also an increase for donor estimates based on UNICEF indicative planning figures. The other sources almost remained the same. The department expects to receive money for PHC Hospitals and lower health facilities amounting to shs: 449 millions, We also expect to receive PHC non wage amounting to 196M,then PHC development funds amounting to 179M.shs 1.661 billion will be spent on wages and Donors will contribute Shs 446.6 million.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
Function, Indicator	Approved Budget Expenditure and	Approved Budget

Workplan 5: Heali

Workplan 5: Health	and Planned outputs	Performance by End June	and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)		6	
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6	
Number of health facilities reporting no stock out of the 6 racer drugs.		42	
%age of approved posts filled with trained health workers		60	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		100000	
No. and proportion of deliveries in the District/General nospitals		80	
Number of total outpatients that visited the District/ General Hospital(s).		1000000	
Number of inpatients that visited the NGO hospital facility	7068	15	7068
No. and proportion of deliveries conducted in NGO hospitals acilities.	2000	50	90
Number of outpatients that visited the NGO hospital facility	26000	50	30000
Number of outpatients that visited the NGO Basic health acilities	15	50	15
Number of inpatients that visited the NGO Basic health acilities		50	100000
No. and proportion of deliveries conducted in the NGO Basic nealth facilities		50	98
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities		50	100
Number of trained health workers in health centers	76	0	76
No.of trained health related training sessions held.	25	0	30
Number of outpatients that visited the Govt. health facilities.	85000	85000	10000
Number of inpatients that visited the Govt. health facilities.	5000	50	5000
No of theatres constructed	1	1	2
No of theatres rehabilitated	1	1	
No. and proportion of deliveries conducted in the Govt. health acilities	7500	2000	7500
%age of approved posts filled with qualified health workers	80	80	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of healthcentres constructed		0	1
No of healthcentres rehabilitated		0	1
No of maternity wards constructed	4	4	10
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,780,005 2,780,005	2,236,260 2,236,260	4,335,608 4,335,608

Planned Outputs for 2013/14

During the financial year t the following infrustructure shall be constructed and completed where applicable; Nyantabooma health unit, Kibiito general ward, Kibiito maternity, Kidubuli maternity, Nyabuswa maternity, Kisomoro general ward, Nyakitokoli heath center, Kasesengya health unit and latrine at Kazingo health unit. The department will also ensure that family health days are implimeted, Improved deliveries in health facilities, improved immunisation coverage and improved OPD utilisation

Workplan 5: Health

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

The department will implement Baylor supported projects in the areas of HIV/AIDS and Reproductive Health focused on reducing maternal and infant mortality. Funds for these activities will be controlled by Baylor office in Fort Portal. As part of HIV/AIDS prevention Baylor college will also assist in procurement of some medical equipment for health facilities. Unicef will support family health days. Unicef ,Baylor and the district will co fund the reconstruction of Kibiito HC IV General ward and Maternity. Operationalising 03 Maternity centres, increasing reproductive health services-ANC, Post natal FP, CPR uptake, deliveries at health facilities.

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

1. Inadequate medical equipment at all health facilities.

There are no or non functional medical equipment in most health facilities the new facilities have none at all. This has also made most laboratories at Health facilities non functional. New facilities need beds and and other medical equipment.

2. Inadequate Human resource and poor staff motivation.

Inadequate staff accomodation at health facilities, Lack of transport (motorcycles and vehicles) for service delivery, Lack of allowances for hard to reach areas and low salaries for health workers, Lack of promotional opportunities, small wage bill.

3. Inadequate infrastructure at the health facilities.

Most health facilities lack essential infrastructure like lab, OPD, maternity, Counselling rooms, offices.

Workplan 6: Education

(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	11,631,122	11,221,388	12,217,330
Transfer of District Unconditional Grant - Wage	43,770	63,768	43,770
Conditional Grant to Tertiary Salaries	266,747	203,340	528,245
Conditional Grant to Health Training Schools	353,721	353,721	353,721
Conditional Grant to Primary Education	599,199	599,199	632,046
Conditional Grant to Primary Salaries	6,495,657	6,495,657	7,239,207
Conditional Grant to Secondary Salaries	1,612,386	1,612,386	1,691,115
Conditional transfers to School Inspection Grant	20,847	20,847	27,729
Other Transfers from Central Government	10,000	7,500	10,000
Multi-Sectoral Transfers to LLGs	18,825	18,824	29,181
Locally Raised Revenues	17,691	25,030	35,691
Conditional Grant to Secondary Education	1,410,316	1,410,316	1,251,913
Conditional Transfers for Wage National Health Service	368,163	0	0
Conditional Transfers for Primary Teachers Colleges	402,984	399,984	363,895
District Unconditional Grant - Non Wage	10,817	10,816	10,817
Development Revenues	904,483	544,528	531,667
Donor Funding	173,832	130,416	173,832
Unspent balances - Other Government Transfers	5,167	2,584	
Unspent balances - donor	66,086	0	
Other Transfers from Central Government		0	28,000
Conditional Grant to SFG	623,632	393,646	296,015
LGMSD (Former LGDP)	18,182	9,090	18,182
Multi-Sectoral Transfers to LLGs	17,584	8,792	15,638

Workplan 6: Education			
Total Revenues	12,535,605	11,765,916	12,748,997
B: Breakdown of Workplan Expenditu	ures:		
Recurrent Expenditure	11,631,122	11,221,314	12,217,330
Wage	8,786,722	8,626,051	9,502,337
Non Wage	2,844,400	2,595,263	2,714,993
Development Expenditure	904,483	544,474	531,667
Domestic Development	730,651	414110.7835	357,835
Donor Development	173,832	130,363	173,832
Fotal Expenditure	12,535,605	11,765,787	12,748,997

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expect to receive 12.5 billion during the financial year 2013/14 out of which 12.199 billion will be for recurrent expenditure where 11.9 billion will be for salaries of district education staff, teachers both in primary, secondary and tertiary institutions. 2.696 billion will be non wage recurrent. Total development revenues will be 531 million with donor development including UNICEF contributing 173.8 million and Domestic Development contributing 357 million. During this year there is an increase in estimates compared to last F/Y. This is mainly as a result of increasing teacher's salaries allocation both primary and secondary. Also the increasing funds to U.P.E and inspection grant due to increase in enrollment. The only significant decline was in S.F.G which was due to the completion of phase 1 of Kisomoro vocational institute.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1664	1700	1664
No. of qualified primary teachers	1664	1700	1700
No. of pupils enrolled in UPE	93000	93000	93000
No. of student drop-outs	5	0	5
No. of Students passing in grade one	450	1081	450
No. of pupils sitting PLE	5500	5800	5000
No. of classrooms constructed in UPE	8	4	6
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)		0	8
No. of latrine stances constructed	10	10	10
No. of primary schools receiving furniture	240	0	150
Function Cost (UShs '000)	7,816,847	5,724,201	8,243,270
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	400	400	400
No. of students passing O level	2000	180	2000
No. of students sitting O level	4000	1867	4000
No. of students enrolled in USE		80500	25000
Function Cost (UShs '000)	3,022,702	2,346,028	2,942,891
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	70	70	70
No. of students in tertiary education	500	600	500
Function Cost (UShs '000) Function: 0784 Education & Sports Management and Ins	1,462,867 pection	1,286,328	1,260,861

Workplan 6: Education

	2012/13		2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of primary schools inspected in quarter	166	132	166	
No. of secondary schools inspected in quarter	24	18	36	
No. of tertiary institutions inspected in quarter	6	5	6	
No. of inspection reports provided to Council	32	8	4	
Function Cost (UShs '000)	228,189	118,546	296,976	
Function: 0785 Special Needs Education				
No. of SNE facilities operational	3	0	3	
No. of children accessing SNE facilities		0	200	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,000 12,535,605	<i>0</i> 9,475,102	5,000 12,748,997	

Planned Outputs for 2013/14

The department will mainly get involved in providing classrooms so as to reduce classrom pupil ratio, recruitment of teachers also to reduce on teacher pupil ratio, construction of latrines and other sanitary places for girls to reduce on the number of pupil per latrine stance and also retain the vunerable girl child in schools. The department will aslo this year put emphasis on mobilising parents and other leaders to ensure reduction in classrom drop out and also increase on the number of people who had dropped out of school coming back. In particular some of the physical investmants wil be construction of classrooms at Clasrooms constructed Bukara Primar school, Kaburaisoke Hill primary school, kazingo SDA primary school, Kibya primary school. One technical school in Bunyangabu county will be constructed. And all schools in the district will be inspected.

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

The department will be assisted by UNICEF in areas of community mobilisation, ensuring that children access all school facillities and in construction of toilets. SNV has also confirmed its partnership with the district in areas of capacity building

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

1. Lack of enough transport

The department does not have a reliable vehicle that can ably move throught the district for inspection of schools. Fuel allocation for the department is also not enough

2. Un realistic teachers ceiling

The primary school teachers ceiling that is in use at the moment is very un realistic. Whereas many schools do not have enough teacher the district teachers ceiling is almost full.

3. Lack of sitting materials in school

Most schools in the district lack enough sitting facilities in the schools and this has led to some people in schools sitting on the floor and the implecation of this to the pupil is very big.

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:			

tal Expenditure	2,514,473	2,438,056	1,655,610
Donor Development	4,500	4,500	3,000
Domestic Development	1,369,256	1463436.417	570,526
Development Expenditure	1,373,756	1,467,936	573,526
Non Wage	1,072,364	901,768	1,013,731
Wage	68,353	68,352	68,353
Recurrent Expenditure	1,140,717	970,120	1,082,084
Breakdown of Workplan Expenditures:			
tal Revenues	2,514,473	2,438,096	1,655,610
District Unconditional Grant - Non Wage	1,100,000	1,083,250	200,000
Donor Funding	4,500	4,500	0
LGMSD (Former LGDP)	87,376	153,578	20,000
Multi-Sectoral Transfers to LLGs	132,649	132,648	118,526
Other Transfers from Central Government	49,231	94,000	235,000
Development Revenues	1,373,756	1,467,976	573,526
District Unconditional Grant - Non Wage	10,000	10,000	10,000
Locally Raised Revenues	22,000	20,690	22,000
Multi-Sectoral Transfers to LLGs	128,193	128,192	603,042
Other Transfers from Central Government	912,171	742,886	378,689
Transfer of District Unconditional Grant - Wage	68,353	68,352	68,353
Recurrent Revenues	1,140,717	970,120	1,082,084

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Ug. Shs.1.65 billion during the next financial year of which Ug. Shs.1.08 Billion will be for recurrent expenditure, Ug. Shs.573 Million will be for development and shs 68.3 million will be for wages. The major contributors to the department's budget are Uganda Road Fund, Local revenue and Central Government transfers. This year there is a significant decline in estimates for this F/Y compared to last F/Y. The major decline was in reduction of road fund estimate from 0.9Billion to 0.3 Billion because some of the funds was directly budgeted for under town councils and LLG.

The district unconditional grant non-wage reduced because of the completion of the District

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	7		
Length in Km of Urban unpaved roads periodically maintained	112	36	23
No. of bottlenecks cleared on community Access Roads	20000	0	0
Length in Km of District roads routinely maintained	262	262	242
Length in Km of District roads periodically maintained	118	38	80
No. of bridges maintained	1	0	0
No of bottle necks removed from CARs	34	34	449
Length in Km of Urban unpaved roads routinely maintained	59	120	12
No. of Bridges Constructed	3	3	4
Function Cost (UShs '000)	1,329,968	936,733	1,422,084
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	4	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,184,505 2,514,473	647,467 1,584,200	233,526 1,655,610

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

The department will continue routine maitainance of 262 Kilometers of road network, 150km of feeder an urban roads will be covered under mechaised routine maintenance, periodic maintenance of 9km of urban and 77km of community access roads planned for improvement, The department intends to complete all the uncompleted projects that wer caried forward from last financial year and also embark on the construction of three new bridges on River Mpanga, Nsongya and Mahoma. During the financial year the department will commence on the construction of Buhinga stadium.

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

The department expect to get another 1.2billion shillings from CAIIP project working on community access roads in the sub countiies of Kichwamba, Ruteete, Kisomoro and Kabonero.

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

1. Exhausted borrow pits

Most gravel borrow pits in the district are exhausted leading to high costs of murram.

2. Incomplete road unit

The district road unit is not complete leading to the department hiring some of the equipments to use at a very high cost.

3. Heavy roads carrying Pozolana

The road to Harugongo where pozolana for Hima cement factory os got is always in sorry state because of the heavy lorries consequently the district is finding itself spendig most of the funds on this road.

Workplan 7b: Water

(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	72,777	63,776	86,686
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	10,000	11,000	10,000
Transfer of District Unconditional Grant - Wage	21,273	21,272	21,273
Multi-Sectoral Transfers to LLGs	10,504	10,504	23,413
Development Revenues	1,064,399	370,686	790,620
Donor Funding	494,000	0	290,000
LGMSD (Former LGDP)	28,182	0	28,182
Multi-Sectoral Transfers to LLGs	16,824	12,618	5,185
Conditional transfer for Rural Water	467,253	301,535	467,253
Unspent balances - donor	10,295	0	
Unspent balances - Other Government Transfers	47,845	0	
Other Transfers from Central Government		56,533	

Workplan 7b: Water			
Total Revenues	1,137,175	434,462	877,306
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	72,777	63,767	86,686
Wage	21,273	21,272	21,273
Non Wage	51,504	42,495	65,413
Development Expenditure	1,064,399	370,590	790,620
Domestic Development	570,399	370589.734	500,620
Donor Development	494,000	0	290,000
Fotal Expenditure	1,137,175	434,357	877,306

Department Revenue and Expenditure Allocations Plans for 2013/14

TThe department forecasts revenue from the Water Development Conditional Grant, LGMSDP, Direct Donor Funding from UNICEF, and the Sanitation and Hygiene Conditional Grant. 70% of revenues received will be spent on capital expenditure projects, 11% on rehabilitation of broken down water facilities, 13% on community mobilization and education programmes and 6% on office operations. The departmental budget has significantly reduced compared to last financial year because of the following reasons: 1. This year the department did not have any un spent balance. 2. The department did not plan for multispectral transfers since they were budgeted under each respective LLG. 3. LGMSDP funding was budged for uncompleted projects of last year especially in road sector and consequently the department was affected. There is a reduction in expected donor finding based on Indicative Planning Figure from UNICEF. All the other sources almost remained the same headquarters and the consequent half of funds by MOFPED.

(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

	20	12/13	2013/14
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	20	4	20
No. of water points tested for quality	80	30	80
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	4	4
No. of sources tested for water quality	80	30	80
No. of water points rehabilitated	25	2	30
% of rural water point sources functional (Gravity Flow Scheme)	83	22	95
% of rural water point sources functional (Shallow Wells)	84	84	90
No. of water pump mechanics, scheme attendants and caretakers trained	30	15	34
No. of water and Sanitation promotional events undertaken	5	2	5
No. of water user committees formed.	500	22	37
No. Of Water User Committee members trained	500	22	37
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	7	34
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	6	3
No. of public latrines in RGCs and public places	20	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	12
No. of deep boreholes drilled (hand pump, motorised)	3	0	
No. of deep boreholes rehabilitated	0	11	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	5	7
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	5	5
Function Cost (UShs '000)	1,137,175	417,523	877,306
Cost of Workplan (UShs '000):	1,137,175	417,523	877,306

Planned Outputs for 2013/14

The department will extend piped water services in Ruteete, Buhesi, kasenda, Kicwamba, Kibiito, Kabonero and Mugusu sub-counties including the extension of Bisokwa GFS in order to increase access to safe water in the communities. The department will also construct thirteen shallow wells in communities without access to piped water. In order to support the physical investments, the department will advocate for the creation of sub-county structures that enhance water services delivery. Lastly, the department will rehabilitate at least thirty broken down water sources. The two big projects of Rwengaju water scheme and extension of water for production in Rwimi will be considered under the presidencial pledges in the Ministry of Water and Environment. Urban piped water systems for the town councils of Kijura, Kiko and Karago have been approved and will be funded by the water and sanitation developmet facility in Mbarara. UNICEF will support District to fund construction of gravity flow schemes in Katebwa, Karangura and Lyamabwa parish

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Accountability and Good Governance programmes will be conducted by NGOs like TRIPLE-S, HEWASA, RIDE

Workplan 7b: Water

AFRICA and JESE.

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

1. Inadequate staffing levels at the District Water Office

Presently the office out sources community mobilization work to the CBS sector whose staff are also engaged in other poverty alleviation activities. They are therefore not able to dedicate all their efforts to water and sanitation education programmes.

2. Inadequate transport facilities for the District Water Office

The water office is not able to budget for the purchase of a new vehicle. This is because the grant received by the district is inadequate to support the acquisition of a new vehicle.

3. Increased prices of building and plumbing materials

The price of plumbing materials has almost doubled over the last five years and yet the water development grant has reduced over the same period. This makes it difficult to register a substantial increase in access to water and sanitation services.

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	144,999	110,536	155,179
Transfer of District Unconditional Grant - Wage	87,790	87,792	87,790
Multi-Sectoral Transfers to LLGs	13,270	13,272	23,450
Locally Raised Revenues	17,691	0	17,691
District Unconditional Grant - Non Wage	17,975	1,200	17,975
Conditional Grant to District Natural Res Wetlands	8,273	8,272	8,273
Development Revenues		0	40,370
Multi-Sectoral Transfers to LLGs		0	37,500
LGMSD (Former LGDP)		0	2,870
Total Revenues	144,999	110,536	195,549
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	144,999	110,524	155,179
Wage	87,790	87,792	87,790
Non Wage	57,209	22,732	67,389
Development Expenditure	0	0	40,370
Domestic Development	0	0	2,870
Donor Development	0	0	37,500
Total Expenditure	144,999	110,524	195,549

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects a revenue of 195 Milion during the financial year. All the funds received will be for recurrent expenditure with shs 87.7 milion going to wage. The major sources of revenue for the department will be conditional grant , Unconditional grant and local revenue. The estimates for this F/Y are almost the same as of last F/Y. The only difference is that this year the department expects funding from LGMSDP for environment screening.

(ii) Summary of Past and Planned Workplan Outputs

2012/13 2013/14

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	300	0	3
Number of people (Men and Women) participating in tree planting days	300000	0	300
No. of monitoring and compliance surveys/inspections undertaken	100	0	84
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored		2	200
No. of community women and men trained in ENR monitoring	160	200	160
No. of community women and men trained in ENR monitoring (PRDP)		200	
No. of environmental monitoring visits conducted (PRDP)		38	
No. of new land disputes settled within FY	150	0	150
Function Cost (UShs '000)	144,999	82,960	195,549
Cost of Workplan (UShs '000):	144,999	82,960	195,549

Planned Outputs for 2013/14

Payment of staff salaries, Compliancy, inspection and training of local committies on environment and land management will form the major outputs for the department. The others will be replanting of Nyakigumba local forest reserve, establishment of nurseries and lay out of the rural electrification lines, restoration of river Mpanga river banks at the source in Karangura and preperation of Rwimi, Rubona and Kijura town council lay out plans, .

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

CARE Uganda will help the department in preparing management plans for fragile ecosystems, WWF Rwenzori will assist in restoration of degraded Rwenzori mountain slopes. Protos will help in preparation of the Mpanga river basin management plan., KANCA and CARITAS will continue assisting in training of local environment committies and general sensitisation in natural resource management.

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

1. Transport

The department lack reliable transport means for inspection

2. Funding

The department lacks enough funds to cater for all the activities

3. Personel

The department does not have some personel in key areas such as the District natural resources officer, the valuer and others. The adverts for the above has been put in and we hope in the following financial year we shall have attracted them

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:			

LOMSD (Politici LODF)	87,508	03,031	00,010	
LGMSD (Former LGDP)	*	65,631	88.010	
Development Revenues Donor Funding	158,508 71,000	86,631 21,000	318,510 103,500	
Conditional Grant to Community Devt Assistants Non	6,447	5,050	5,037	
Conditional Grant to Functional Adult Lit Transfer of District Unconditional Grant - Wage	25,751 179,270	19,886 179,270	19,886 184,368	
Locally Raised Revenues	18,552	12,552	63,085	
Conditional transfers to Special Grant for PWDs District Unconditional Grant - Non Wage	48,353 21,548	37,870 8,161	37,870	
Multi-Sectoral Transfers to LLGs Conditional Grant to Women Youth and Disability Grant	24,177	18,137	65,320 18,139	
Workplan 9: Community Based Sen	324,098	280,926	393,705	

Department Revenue and Expenditure Allocations Plans for 2013/14

The departments expects to receive712 Million during financial year 2013/14. Shs 393 million will be recurrent and 318 million will be for development. Of the 372 million for recurrent expenditure 184.3 million will be for wage, while 144 millions will be for non wage. The domestic development will be funded from LGMSDP for CDD with shs 87.5million and UNICEF contributing shs 103 million. The increase in expected funding is due to increment in indicative planning figures from UNICEF and Korea international cooperation agency that are working closely with the department. The expected funds for this F/Y are higher than the previous F/Y. The major change is from donors as provided for in UNICEF I.P.F, an increase in local revenue because of the increased number of LLG to oversee and also funds for the completion of the youth centre from L.R.D.P that is reflected under other transfer from central government which was not in last F/Y's budget.

(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	t		
No. of children settled	30	80	120
No. of Active Community Development Workers		10	
No. FAL Learners Trained	5200	1800	7200
No. of children cases (Juveniles) handled and settled		40	
No. of Youth councils supported		6	
No. of assisted aids supplied to disabled and elderly community		7	
No. of women councils supported		21	
Function Cost (UShs '000)	482,606	265,392	712,215
Cost of Workplan (UShs '000):	482,606	265,392	712,215

Workplan 9: Community Based Services

Planned Outputs for 2013/14

The major planned outputs in the financial year include; training of 7200 adult learners, continue with emergency spport to vulnerable children, training 50 new FAL instructors, attending to atleast 450 juvenile cases, 22 youth councils wil be supported, 20 cultural institutions will be mobilised, 22 women councils will be supported, 63 community groups will be trained and supported, withdrawal of working children from hazardous labor in 4 subcounties. Child protection coordination meetings conducted in all the Sub counties. Also physical performance will among others include Technical backstopping to Sub counties and Child protection committees, emergency case response, routine handling of social welfare cases, training of FAL learners and instructors.

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

Family strengthening component of the SOS programme will go along way to support up to 400 homes/families, AFRICARE, will strengthen and consolidate the protection of vulnerable children in Kabarole and improved delivery of quality services to OVC. UNICEF will continue to support chid centered activities in primary schools and women activities in the rural communities.

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

1. inadequate funds

It has been difficult to implement planned activities since most of the sections depend on local revenue sources

2. Lack of control of resources from different programmes

It has rendered it difficult for the sector to plan properly for mobilization

3. A de-motivating structure

The structure does not provide avenues to existing Senior Officers to be promoted to Principals

Workplan 10: Planning

(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	107,231	91,622	110,365	
Transfer of District Unconditional Grant - Wage	33,146	33,144	33,146	
Multi-Sectoral Transfers to LLGs	11,831	11,832	6,764	
Locally Raised Revenues	21,163	27,200	49,589	
District Unconditional Grant - Non Wage	10,159	7,580	10,866	
Conditional Grant to PAF monitoring	30,932	11,866	10,000	
Development Revenues	172,821	63,610	69,572	
Other Transfers from Central Government	100,000	4,000		
Multi-Sectoral Transfers to LLGs	3,297	3,296		
LGMSD (Former LGDP)	23,096	12,000	23,144	
Donor Funding	46,428	44,314	46,428	

Workplan 10: Planning			
Total Revenues	280,051	155,232	179,937
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	107,231	91,590	110,365
Wage	33,146	33,154	33,146
Non Wage	74,085	58,436	77,219
Development Expenditure	172,821	63,596	69,572
Domestic Development	126,393	19286	23,144
Donor Development	46,428	44,310	46,428
Fotal Expenditure	280,051	155,186	179,937

Department Revenue and Expenditure Allocations Plans for 2013/14

The Unit expects to get a total of shs179 Million from various revenue sources mainly from Un conditional grant. Wage will be 33.1m, local revenue 49 million and GoU Devt (mainly LGMSDP) 23 million and donor funding is mainly from UNICEF of shs46.4million. There is a decline in expected revenue for this F/Y compared to last F/Y. The major change is the removal of 100 Millions which had in the past two years been planned for the population census but because of the failure by UBOS to confirm that the ensus will be conducted this year, the district decided to drop it from this year's F/Y budget. However, there was an increase in expected local revenue funding because of the planned review of the development plan.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit	1 1		1	
No of Minutes of TPC meetings		9	12	
No of minutes of Council meetings with relevant resolutions		3	6	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	280,052 280,052	126,092 126,092	179,937 179,937	

Planned Outputs for 2013/14

The key outputs for the Planning Unit during FY 2013/14 will include: Coordinating the review of the DDP, Technical support to LLGs in Planning, Coordinating the Population census, Prepare the BFP, monitoring and evaluating government programmes and investments, compailing quarterly reports and holding regular TPC meetings.

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

Uganda bureau of Statictics will work closely with the department during the 2012 housing and population census.

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

1. Inadequate funds

The district is faced with a challenge of inadequate resources especially the local revenues. Most planned activities to be funded under this item are in most cases not funded.

2. Lack of transport facilities

The unit lacks reliable means of transport to effectively conduct regular monitoring of all projects.

3. Delay in reporting

Workplan 10: Planning

Most of the departments do not report in time.

Workplan 11: Internal Audit

(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	66,404	65,997	81,681
Transfer of District Unconditional Grant - Wage	35,258	35,260	35,258
Multi-Sectoral Transfers to LLGs	4,042	4,044	19,319
Locally Raised Revenues	12,436	13,109	12,436
District Unconditional Grant - Non Wage	13,668	12,834	13,668
Conditional Grant to PAF monitoring	1,000	750	1,000
Total Revenues	66,404	65,997	81,681
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,404	65,960	81,681
Wage	35,258	35,260	35,258
Non Wage	31,146	30,700	46,423
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,404	65,960	81,681

Department Revenue and Expenditure Allocations Plans for 2013/14

The unit expects to receive a total of 81.6 million shillings during the financial year 2013/14. All funds will be for recurrent expenditure where 35.2 million will be for wage and 27.1 million will be for non wage. The major contributors to the budget will be unconditional grant wage and local revenue. The revenue estimate for I/audit department are almost the same as of those for last F/Y

(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	4	3	21	
Date of submitting Quaterly Internal Audit Reports	15/july/2013	15/4/2013	15/july/2014	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	66,404 66,404	50,145 50,145	81,681 81,681	

Planned Outputs for 2013/14

During the financial year internal auditing of all departments at district level will be done, all lower local government, schools and health units wil be audited and the department will put measures to ensure that audit reports are received by public accounts committee and presented to council and discussed. The department will also ensure that internal control are put into place to enhance efficiency, economy and effectiveness.

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

Workplan 11: Internal Audit

The unit does not have any direct support from donors or NGO

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

1. Limmited funding

The department does not have enough funding to cover auditing of all government funds in the District that include schools and health units

2. Lack of reliable transport

Auditors have been finding it difficult to conduct field work activities because of lack of reliable means of transport

3. Irregular reports from sub counties

It is difficult to access progress reports from subcounties which are supposed to guide the auditing process

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

UShs Thousand

1. Higher LG Services

Output: Operation of the Administration Department

and Location)

Non Standard Outputs:

Staff salaries for all staff in administration paid monthly. Contributions to ULGA made and monthly utility Bills paid. Funding of activities under LRDP workplan

Staff monthly salaries were paid at the end of each month.

Quarterly subscription paid to ULGA.

Payment of salaries at the District headquarters. Ensuring that District administartion includinding the District executive committee is facillitated to monitor and evaluate government programms in the District. Transfer of uncondtional grant, wages and other funds to lower local governments including town councils. Funds for LRDP investments and LLG LGMSDP funds.

Wage Rec't:	533,230	Wage Rec't:	713,796	Wage Rec't:	533,230
Non Wage Rec't:	100,674	Non Wage Rec't:	74,456	Non Wage Rec't:	182,433
Domestic Dev't	127,606	Domestic Dev't	0	Domestic Dev't	298,970
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	761,510	Total	788,252	Total	1,014,633

Output: Human Resource Management

Non Standard Outputs:

Staff welfare and health managed, staff payroll managed, District Human Resource discipline committee in place.

Vacant post in filled at district headquarters and Lower Local Governments.

Recruitment and human resources management at district and lower local governments.

Staff welfare and medical, death and funeral expences were catered for at the district headquaters.

Total	22,582	Total	30,083	Total	12,582	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	22,582	Non Wage Rec't:	30,083	Non Wage Rec't:	12,582	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Yes (Capacity building policies guidelines adhered to and CBG plan in place.)

No. (and type) of capacity building sessions undertaken

4 (Trainings of 2 officers at LDC, Accounts staff in profressional cources(CPA) supported, 1 officer from planning unit to train in monitoring and evaluation, 2 staff supported on a PGD programs.)

3 (Accounts staff supported in CPA 4 (Trainings of 3 officers at LDC, course, 2 staff sent to LDC for administrative law cource.)

Suppoting accounts staff on profressional cources(CPA) . One officer supported to complete the trainin in monitoring and evaluation, One officer from fince department supported to complete PGD in FM.)

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2012		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration	\boldsymbol{l}					
Non Standard Outputs:	Staff and Local politic trained in HIV/AIDS mainistreaming at distribublic relations and bacomputing skills.	rict level,	Political and civil socie leadership skills at the headquartes.		n Political leaders traine legislation, laws nd m projects. LC111 chairpersons a	onitring of
	Community Developm	LC111 chairpersons and Community Development Officers trainied in Environment Impact Assessment.			Community Developr trainied in Environme management	
	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	70,880	Domestic Dev't	24,242	Domestic Dev't	49,654
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	70,880	Total	24,242	Total	49,654
Output: Supervision of Sub	County programme imp	lementatio	n			
%age of LG establish posts filled	()		8 (Monitoring and supervision of sub county programs done under different programs like LRDP, NAADS, LGMSDP, PA)			for this outpu
Non Standard Outputs:			onitoring and supervisi county programs done different programs like NAADS, LGMSDP, P.	under LRDP,	No funds availed for t	his output
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	52,000	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	0	Total	52,000	Total	0
Output: Public Information	Dissemination					
Non Standard Outputs:	All Local government activities and programs publicised communities mobilised and awareness created.				publicising government activities and programs at district headquate and lower local governments.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	10,400	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	10,400	Total	4,000
Output: Office Support serv	vices					
Non Standard Outputs:	9 National Celebration include independence day, day of African chi international teachers of others celebrated in the	day, labour ld and lay among	Pubicity of governmen headquarters and LLG: radio programs and pu repectively	s done by	at Holding of 9 National organised at District I different lower local g	neadquarters in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,000	Non Wage Rec't:	6,000	Non Wage Rec't:	14,000
	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	14,000	Total	6,000	Total	14,000

Wo	rkn	lan	Out	puts
,, 0	P		O ut	Pub

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Pland Outputs (Quantity, De and Location)	
a. Administration						
Output: Assets and Facilities	Management					
No. of monitoring reports	()		16 (Reports generated	from	()	
generated			monitoring exercises)			
No. of monitoring visits conducted	0		25 (Groups from Karak Katebwa, Kibitto, Buk Buheesi and Hakibale with income generating	cuuku , supported g activities)	6 (Monitoring done in with other governmen	
Non Standard Outputs:	n Standard Outputs: 3 Groups supported with Community drivene development grant				Monitoring done in co other government prog	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	257,000	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	0	Total	257,000	Total	0
Output: Records Manageme	nt					
Non Standard Outputs:	Equiping the Registry section, servicing and maintaining of equipment. Provision of required records management items.		Records, files, documents and records were managed, facilitating work in the different departments.		Preperation and management of the resource centre and records management at the District headquarters.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,900	Non Wage Rec't:	7,655	Non Wage Rec't:	7,900
	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	7,900	Total	7,655	Total	7,900
e e		s, and relayed to the pub- different channels espe community meetings, programs and reports t s, stakeholders.	lic using ecially radio	Information gathering dessimination, Awar and data management headquarters.	eness creation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,676	Non Wage Rec't:	3,505	Non Wage Rec't:	17,676
	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	17,676	Total	3,505	Total	17,676
Output: Procurement Servic	es					
Non Standard Outputs:	procurement process an	recommend the award fo Tender of markets was done at the services and works as sul		to the stipulated guidelines. Reports were submitted to PPDA.		equalified erly reports to ries, for goods,
	Waga Pag'ti		Waga Paalti		markets quarterly, held committee regularly.	d contracts

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Workplan	Outputs
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			2/13		2013/14	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Administration						
	Non Wage Rec't:	12,000	Non Wage Rec't:	13,119	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	12,000	Total	13,119	Total	12,000
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	Sovernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	756,894
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	579,718
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,182
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	23,102
	Total	0	Total	0	Total	1,359,794
Output: Multi sectoral Tran						, ,,,,
Non Standard Outputs:						
-	Waga Pac't	722 270	Waga Pac't.	541,704	Waga Dac't.	0
	Wage Rec't: Non Wage Rec't:	722,270	Wage Rec't: Non Wage Rec't:	885,858	Wage Rec't:	0
	Domestic Dev't	1,181,144 16,033	Domestic Dev't	12,024	Non Wage Rec't: Domestic Dev't	0
	Donor Dev't	10,033	Donor Dev't	12,024	Donor Dev't	(
	Total	1,919,447	Total	1,439,586	Total	(
3. Capital Purchases	Total	1,717,447	101111	1,437,300	101111	
Output: Vehicles & Other T	ransport Equipment					
No. of vehicles purchased	()		0 (N/A)		(Vehicle purchased for CAO's	
1					office)	
No. of motorcycles	()		0 (Not funded)		0	
purchased						
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:	20.001
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,001
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	20.001
Output: Office and IT Equi	Total	0 ara)	Total	0	Total	30,001
	_	ait)	0 (Committee: 1:	c	2 (Pero assert and a C. I	Т оди:
No. of computers, printers and sets of office furniture	0		8 (Computers in chie administrative officer		2 (Procurement of I. for Administration I	
purchased			Chairpersons office,	registry and		
			information office ser			
Non Standard Outputs:	LAN installed and fu	nctional	updated with antiviru	is.)	Mantainance of LAN	and all the
rion Standard Outputs.	computer purchased a	,			accecesories	and an the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,001	Domestic Dev't	10,500	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Devi					

Work	nlan	Onti	nute
110117	pian	Out	Juis

		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, P Outputs (Quantity, Do and Location)	
la. Administration				-		
Non Standard Outputs:	Co-funding of LGMSE government programm				Co-funding of LGMS NAADS programms. Support to L.R.D.P w including transfers to for supported groups programm. Procurem motorcycles for boda	vorkplans subcounties in the ent 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
	Domestic Dev't	21,000	Domestic Dev't	2,500	Domestic Dev't	297,013
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	2,500	Total	297,013

Function: Financial Management and Accountability(LG)	Function:	Financial	Management	and Account	ability(LG
---	-----------	------------------	------------	-------------	------------

unction: Financial Manageme 1. Higher LG Services	ні ана Ассоиніавініу(Е	.0)				
Output: LG Financial Manag	gement services					
Date for submitting the Annual Performance Report	30/6/2012 (Staff salary paid monthly and on time both for district and subcounty to ensure preperation and submission of district reports including annual performance report and Payment of ines and penalties resulting from previous court cases) stationary procured, suppliers paid and office equipments well mantained		30/6/2013 (Staff salary paid monthly and on time both for district and subcounty to ensure preparation and submission of district reports including annual performance report. Payment of court fines to Iruumba, Isingoma and also payment of URA tax arrears.)		30/6/2012 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	
Non Standard Outputs:			Printed and non printe was procured and offic mainteined. All district were recorded and fine prepared and presente finance committee ever	ces well et transactions acial reports d to the	stationary procured, si and office equipment mantained	
	Wage Rec't:	175,722	Wage Rec't:	175,723	Wage Rec't:	234,819
	Non Wage Rec't:	382,317	Non Wage Rec't:	490,862	Non Wage Rec't:	263,109
	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	558,039	Total	666,585	Total	497,928

Output: Revenue Management and Collection Services							
Tota	d 558,039	Total	666,585	Total	497,928		
Donor Dev	't 0	Donor Dev't	0	Donor Dev't	0		
Domestic Dev	't 0	Domestic Dev't	0	Domestic Dev't	0		
Non wage Rec	.: 382,317	non wage kec i:	490,802	Non wage kec i:	203,109		

	10tai 558,039	10tai 000,585	10tat 497,928
Output: Revenue Managem	ent and Collection Services		
Value of Hotel Tax Collected	0	1 (Nothing was collected from local service tax, since all hotels fall in the municipal council)	30 (Million Uganda shillings collected from all the 22 lower local governments.)
Value of LG service tax collection	(4 Proposals written and submitted and community sensitation carried out)	·	67 (Millions collected)
Value of Other Local Revenue Collections	0	1 (Nothing was collected from Local Hotel Tax because most bighotels are situated in the municipality)	200 (Millions collected)
Non Standard Outputs:	lobbying carried out in line ministries and donor agencies	The CAO and Chairman LC5 LOBIED for more funds from the line inistry and donors	Lobbying carried out in line ministries and donor agencies

Vorkplan Outputs	5						
		2012	/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)		
Finance							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	13,340	Non Wage Rec't:	20,000	
	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	20,000	Total	13,340	Total	20,000	
Output: Budgeting and Plani	ning Services						
Date for presenting draft Budget and Annual workplan to the Council	0		15/4/2012 (raft budget workplan presented.)	and annual	15/6/2013 (Budget for presented to the Distr		
Date of Approval of the Annual Workplan to the Council	(Budget for 2012/13 papproved by council a to line ministries)		31/03/2013 (Draf budg financial year 2013/14 TPC)		15/8/2013 (Annual w presented to council a		
Non Standard Outputs:	Draft budget and annual workplan presented to TPC						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,380	Non Wage Rec't:	14,476	Non Wage Rec't:	5,945	
	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	6,380	Total	14,476	Total	5,945	
Output: LG Expenditure ma	ngement Services						
Non Standard Outputs:	final accounts for 2011/12 producedDraft final Accounts are comple and submitted to Auditor General's office and books of accounts for 2012/13 well maintained			re completed	eted Final accounts for 2012/13 produced and submited to Auditor General's office and books of accounts for 2013/14 well maintained		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,205	Non Wage Rec't:	3,300	Non Wage Rec't:	3,179	
	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	3,205	Total	3,300	Total	3,179	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	199,379	Non Wage Rec't:	199,380	Non Wage Rec't:	211,177	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,043	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
				400	_		

3. Capital Purchases	
O	(NI

Output: Furniture and Fix	tures (Non Service Deliver	y)				
Non Standard Outputs: 3 Executive chairs an procured		nd Tables Not funded			Purcahase of furniture, carpets and curtains for finance department.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	6,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	6,600

Total

199,380

Total

215,220

Total

199,379

Work	lan	Outputs
110112	,ıuıı	Culpuls

	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)

Finance						
Output: Other Capital						
Non Standard Outputs:			Non standard output	on standard output 2 safes purchased for the depart		the department
	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	14,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facillitating 48 supervision meetings, 48 mobilisation and sentisation meetings in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county,, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

eligible political leaders and staff Holding and preparing of 12 DEC meeting. Organising and facillitating 12 supervision meetings conducted, 12 mobilisation and sentisation meetings conducted in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county,, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

Payment of salry and gratituty to all Payment of salry and gratituty to all Payment of salary and gratituty to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facillitating 48 supervision meetings, 48 mobilisation and sentisation meetings held in all LLG that include: Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub

Wage Rec't:	232,476	Wage Rec't:	232,476	Wage Rec't:	162,274
Non Wage Rec't:	137,437	Non Wage Rec't:	124,164	Non Wage Rec't:	131,437
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	369,913	Total	356,640	Total	293,711

Two Contarct committee meetings

held per month to procure all the

budgeted for procurements and

Output: LG procurement management services

Non Standard Outputs:

Two Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

5,127

following the procurement plan Wage Rec't: 6,900 5,127 Non Wage Rec't: Domestic Dev't 0 0 Donor Dev't 0 6,900 Total

One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan

Wage Rec't:	0	
Non Wage Rec't:	5,127	
Domestic Dev't	0	
Donor Dev't	0	
Total	5,127	

Output: LG staff recruitment services

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

		2012			2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,			Planned Description
Statutory Bodies						
Non Standard Outputs:	65 percent of the estab structure recruited	lished staff	Recruited at least 60 poneeded human resource district.		e 65 percent of the est structure recruited the Preperation of adver selection and shortli candidates. Holding	nrough ts, Meetings, sting of
	Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400
	Non Wage Rec't:	54,239	Non Wage Rec't:	52,560	Non Wage Rec't:	61,373
	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	77,639	Total	75,960	Total	84,773
Output: LG Land manageme	nt services					
No. of Land board meetings No. of land applications	0		8 (Land oard meetings	•	36 (Land boaard me (Three meetings evr 3000 (Land alpplica	y month))
(registration, renewal, lease extensions) cleared			d 390 (Land applications reviewed and passed for free hold)		entire district review meeting the equirem	ed and those
Non Standard Outputs:	12 board meetings held headquarters at lands o		36 board meetings held headquarters at lands of		12 board meetings headquarters at land	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,773	Non Wage Rec't:	8,000	Non Wage Rec't:	7,773
	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	7,773	Total	8,000	Total	7,773
Output: LG Financial Accoun	ntability					
No. of Auditor Generals queries reviewed per LG No. of LG PAC reports	99 (99% of auditor generative at the district headquarters.)		ss 8 (PAC meeting held to auditor general querrie internal audit report) 8 (Quarterlty report pro	s and	99 (Percent of audit querries reviewed at headquarters.) 4 (Public account s	the district
discussed by Council Non Standard Outputs:	4 quartelt reports subm	ited to	submitted to council.) Two quarterlty report p	-	discussed)	_
	council at the District l Wage Rec't:	neadquarters 0	s submitted to council Wage Rec't:	0	council at the Distriction wage Rec't:	ct headquarter
	Non Wage Rec't:	14,758	o .	12,700	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	14,758	Total	12,700	Total	14,758
Output: LG Political and exec	cutive oversight	, -				, -
Non Standard Outputs:	42 DEC meetings held, 48 Monitoring Visits held.(At least two per sub conty) 6 Council meetings and one computer purchased and pledges fulfilled.		72 DEC meetings held st 24 Monitoring Visits h subcouties and town co didtrict. 12 Council meetings a fulfilled.	eld in all the ouncils in the		s held.(At lea and one and pledges n of three DE
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	115,458	Non Wage Rec't:	130,700	Non Wage Rec't:	115,458
	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	115,458	Total	130,700	Total	115,458

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)

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:

6 meetings of council standing committes held with regular field at leats one vist per quarter. 12 meetings held by the standing committee on finace and administration to review all the district monthly expenditure and pass the next months district intended expenditure.

8 meetings of council standing committes held with regular field visits for all the standing committies visits for all the standing committies at leats one vist per quarter.

> 16 meetings held by the standing committee on finace and administration to review all the district monthly expenditure and pass the next months district intended expenditure.

6 meetings of council standing committes held with regular field visits for all the standing committies atleast one visit per quarter. 12 meetings held by the standing committee on finace and administration to review all the district monthly expenditure and pass the next months district intended expenditure.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	48,060	Non Wage Rec't:	107,000	Non Wage Rec't:	72,900
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	48,060	Total	107,000	Total	72,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	220,295	Non Wage Rec't:	220,296	Non Wage Rec't:	219,584
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	220,295	Total	220,296	Total	219,584

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Training in Bussiness skills, Radio Training in Bussiness skills, Radio Talk shows, meetings, register and supervise coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty, kibiito subcounty, kisomoro subcounty .kateebwa subcounty.Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty, karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete

division, South Division and East Division.

Talk shows, meetings, register and supervise coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty, kibiito subcounty, kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty, karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty, Ruteete

subcounty, Kasenda subcounty West subcounty, Kasenda subcounty West division, South Division and East Division.

Payment of staff salary at the district headquarter and all LLG. Training in Bussiness skills, Radio Talk shows, meetings, register and supervise coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty, kibiito subcounty, kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty, karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty. Kasenda subcounty West division, South Division and East Division.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 438,135

Work	plan	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, Do and Location)	
. Production and I	Marketing					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	116,761	Domestic Dev't	257,419	Domestic Dev't	130,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	116,761	Total	257,419	Total	568,135
2. Lower Level Services						
Output: LLG Advisory Servi	ices (LLS)					
No. of functional Sub County Farmer Forums	T.C, Kibiito Sub count Sub county, Katebwa S Rubona T.C, Buheesi Mugusu Sub county, K Sub county, Bukukuk kichwamba Sub count Sub county, Ruteete Su	Town bunty, Kibiit cy, Kisomore Sub county, Sub county, Carangura I Sub county, Hakibaale ub county, Karambi Sul	22 (farmer foras opera sub counties of Rwim o council, Rwimi Sub co o T.C, Kibiito Sub coun Sub county, Katebwa Rubona T.C, Buheesi Mugusu Sub county, I y, Sub county, Bukukuk kichwamba Sub count Sub county, Ruteete S o Kasenda Sub county, county, KijuraT.C.)	i Town county, Kibiit ty, Kisomore Sub county, Sub county, Karangura u Sub county, y, Hakibaale ub county,	O T.C, Kibiito Sub cour Sub county, Katebwa Rubona T.C, Buheesi Mugusu Sub county, Sub county, Bukukuk kichwamba Sub cour Sub county, Ruteete S	ni Town county, Kibiito nty, Kisomoro Sub county, Sub county, Karangura cu Sub county tty, Hakibaale Sub county, Karambi Sub
No. of farmer advisory demonstration workshops	2944 (Farner advisory held in Burahhya and counties)		2944 (Advisory works I S/Cs of Rwimi Town of Rwimi Sub county, Ki Kibiiti S/C, Kisomoro Kateebwa S/C, Rubon Buheesi S/C, Mugusu Karangura S/C, Bukut Kicwamba S/c, Hakib Ruteete S/C, Kasenda S/C, KijuraT.C)	counci, fibiito T.C, S/C, a T/C, S/C uku S/c, aale S/c,	2944 (Farmer advisor held in Burahhya and counties)	
No. of farmers accessing advisory services	41400 (Farmers receiv agricultural inputs in the Rwimi Town counci, I county, Kibiito T.C, K Kisomoro S/C, Kateeb Rubona T/C, Buheesi S/C Karangura S/C, Bukuu Kicwamba S/c, Hakiba Ruteete S/C, Kasenda S/C, Kijura T.C,Kiko a TC)	he S/Cs of Rwimi Sub ibiiti S/C, wa S/C, S/C, Mugus ku S/c, nale S/c, S/C, Karam	41400 (farmers access services inRwimi Tow Rwimi Sub county, Ki Kibiiti S/C, Kisomoro Kateebwa S/C, Rubon Buheesi S/C, Mugusu Karangura S/C, Buku Kicwamba S/c, Hakib Ruteete S/C, Kasenda	n counci, ibiito T.C, S/C, a T/C, S/C uku S/c, aale S/c,	41400 (Farmers recei agricultural inputs in Rwimi Town counci, county, Kibiito T.C, I Kisomoro S/C, Katee Rubona T/C, Buheesi S/C Karangura S/C, Bukubi Kicwamba S/c, Hakih Ruteete S/C, Kasenda S/C, Kijura T.C,Kiko TC)	the S/Cs of Rwimi Sub Kibiiti S/C, bwa S/C, i S/C, Mugusu uku S/c, paale S/c, a S/C, Karamb
No. of farmers receiving Agriculture inputs	41400 (Farmers receiv agricultural inputs in t Rwimi Town counci, I county, Kibiito T.C, K Kisomoro S/C, Kateeb	he S/Cs of Rwimi Sub ibiiti S/C, wa S/C, S/C, Mugus ku S/c, aale S/c,		wn counci, fibito T.C, S/C, a T/C, S/C lku S/c, aale S/c,	41400 (Farmers recei agricultural inputs in Rwimi Town counci, county, Kibiito T.C, I Kisomoro S/C, Katee Rubona T/C, Buheesi S/C Karangura S/C, Buku Kicwamba S/c, Hakit Ruteete S/C, Kasenda S/C, Kyeitamba T.C)	the S/Cs of Rwimi Sub Kibiiti S/C, bwa S/C, i S/C, Mugusu uku S/c, paale S/c, a S/C, Karamb

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

24 farmer foras operation in the sub 22 farmers foras operationa in the counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Sub county, Hakibaale Sub county, S/C, KijuraT.C Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago

S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Bukukuku Sub county, kichwamba Ruteete S/C, Kasenda S/C, Karambi

24 farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago

Total	1,777,945	Total	1,600,822	
Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	1,777,945	Domestic Dev't	1,543,422	
Non Wage Rec't:	0	Non Wage Rec't:	57,400	N
Wage Rec't:	0	Wage Rec't:	0	

0 Wage Rec't: Ion Wage Rec't: 0 Domestic Dev't 1,326,956 Donor Dev't 0 **Total** 1,326,956

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,597	Non Wage Rec't:	26,596	Non Wage Rec't:	0
Domestic Dev't	224,316	Domestic Dev't	224,316	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	250,913	Total	250,912	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

DPMO supported and facillitated to 4 staff review meetings held at cordinate all functions of the held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure

District head quarters. 1 reports department. 4 staff review meeting prepered and submitted to MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. Trade show are carried out

DPMO supported and facillitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter.

Wage Rec't:	236,111	Wage Rec't:	236,112	Wage Rec't:	303,317	
Non Wage Rec't:	21,467	Non Wage Rec't:	21,700	Non Wage Rec't:	93,839	
Domestic Dev't	18,500	Domestic Dev't	18,475	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	276,078	Total	276,287	Total	397,156	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

27 (BBW task forces (24), Plant clinics and demostrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba

18 (demostrations on pests and diseases set up in Kibiito, Rwimi, Kichwamba. Busoro, Mugusu, Ruteete, Kicwamba

kisomoro,karangura,Kasenda,

(BBW task forces (24), Plant clinics and demostrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba

Workplan Outputs

Non Standard 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 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -			

4. Production and Marketing

counties Kijura T.C,kiko TC, Karago TC, Kibiito TC,) Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi, Kateebwa, Hakibaale, sub

kisomoro,karangura,Kasenda,

Karambi, Kateebwa, Hakibaale, sub

counties Kijura T.C,kiko TC, Karago TC, Kibiito TC,)

Karambi, Kateebwa, Hakibaale, sub kisomoro, karangura, Kasenda,)

counties Kijura T.C.kiko TC. Karago TC, Kibiito TC,

Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C.kiko TC. Karago TC, Kibiito TC,

cassava mossaic resstnt cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba. Busoro, Mugusu, Ruteete. Kicwamba kisomoro,karangura,Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C,kiko TC,

Karago TC, Kibiito TC,

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 26,150 Non Wage Rec't: 18,731 Non Wage Rec't: 18,731 Non Wage Rec't: Domestic Dev't 10,000 Domestic Dev't 7,500 Domestic Dev't Donor Dev't 4,000 Donor Dev't 4,000 Donor Dev't 4,000 30,231 Total Total Total 32,731 30.150

Output: Farmer Institution Development

Non Standard Outputs:

64 Farmer Group meetings held,48 64 Farmer Group meetings held,12 64 Farmer Group meetings held,48 Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.South Division. West Division and East division.

Purchase of coffee seedlings, diary cattle, tea and bananas.

Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.South Division, West Division and East division. Purchase of coffee seedlings and distributed

trainings held in the sub counties of trainings held in the sub counties of trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.South Division. West Division and East division.

Purchase of coffee seedlings, diary cattle, tea and bananas.

Total	47,011	Total	46,798	Total	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	21,543	Domestic Dev't	21,297	Domestic Dev't	0
Non Wage Rec't:	25,468	Non Wage Rec't:	25,501	Non Wage Rec't:	4,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

1500 (in the sub counties of Rwimi 1500 (Livestock slaughered at Town council, Rwimi Sub county, slaughter slabs in Rwimi Town Kibiito T.C, Kibiito Sub county, county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, kijuraT.C.)

council, Rwimi Sub county, Kibiito Kisomoro Sub county, Katebwa SubT.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county, Kyeitamba T.C.)

1500 (n the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuk)

V	orkplan Outputs	3					
		2	2012/	/13		2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)	n	Expenditure and Outpuend June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
	Production and N	Marketing					
	No of livestock by types using dips constructed	3750 (head of cattle in the sub counties of Rwimi Town counc Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Scounty, Katebwa Sub county, Rubona T.C, Buheesi Sub coun Mugusu Sub county, Karangura Sub county, Bukukuku Sub cou kichwamba Sub county, Hakiba Sub county, Ruteete Sub county Kasenda Sub county, Karambi Scounty, Kijura T.C.)	Sub nty, a anty, aale y,	Hakibaale Sub county, I county, Karambi Sub co	mi Sub uheesi Sub b county, Ruteete Sub	counties of Rwimi To Rwimi Sub county, K Kibiito Sub county, K	wn council, ibiito T.C, isomoro Sub county, Sub county, Karangura u Sub county, Hakibaaldub county,
	No. of livestock vaccinated	70000 (Dsease survailance carrout Disease outbreaks control in the sub counties of Rwimi To council, Rwimi Sub county, Kis T.C, Kibiito Sub county, Kisom Sub county, Katebwa Sub coun Rubona T.C, Buheesi Sub coun Mugusu Sub county, Karangura Sub county, Bukukuku Sub cou kichwamba Sub county, Hakiba Sub county, Ruteete Sub county Kasenda Sub county, Karambi county, Kijura T.C.)	own biito noro ity, nty, a unty, aale y,	Disease outbreaks con in the sub counties of R council, Rwimi Sub county Sub county, Katebwa St Rubona T.C, Buheesi St Mugusu Sub county, Ka Sub county, Bukukuku kichwamba Sub county, Sub county, Ruteete Sul Kasenda Sub county, Ka	trol wimi Town inty, Kibiito , Kisomoro ib county, ib county, irangura Sub county Hakibaale o county,	out Disease outbreaks continued in the sub-counties of council, Rwimi Sub-counties of T.C, Kibiito Sub-county, Katebwa Rubona T.C, Buheesi Mugusu Sub-county, I Sub-county, Bukukuk kichwamba Sub-county	ontrolled Rwimi Towounty, Kibiit ty, Kisomor Sub county, Sub county, Karangura u Sub county ty, Hakibaalo ub county,
	Non Standard Outputs:	council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub		the sub counties of Rwin council, Rwimi Sub county T.C, Kibiito Sub county Sub county, Katebwa Su Rubona T.C, Buheesi Su Mugusu Sub county, Ka Sub county, Bukukuku kichwamba Sub county, Sub county, Ruteete Sul	mi Town inty, Kibiitt , Kisomorc ib county, ub county, urangura Sub county Hakibaale o county, arambi Sub	the sub counties of Rv council, Rwimi Sub co T.C, Kibiito Sub coun Sub county, Katebwa Rubona T.C, Buheesi Mugusu Sub county, I Sub county, Bukukuk kichwamba Sub count Sub county, Ruteete S	wimi Town county, Kibii ty, Kisomor Sub county, Sub county, Karangura u Sub count ty, Hakibaal tub county, Karambi Su'
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: 16,53		Non Wage Rec't:	16,604	Non Wage Rec't:	30,940
		Domestic Dev't 16,22		Domestic Dev't	16,167	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		<i>Total</i> 32,70	61	Total	32,771	Total	30,940
(Output: Fisheries regulation						
	Quantity of fish harvested	6000 (kg of fish hervested in fis ponds in kicwamba ,Crater lake Kasenda, larvae dammed lake Saaka,)	es of	5200 (kilograms of fish from fish ponds I from I		1200 (kg of fish herve ponds in kicwamba ,C Kasenda, larvae dami Saaka,)	Crater lakes
	No. of fish ponds construsted and maintained	1 (Fish slab completed in Fort Portal municipal council)		1 (Fishslab was complet division in Fort Portal m			

subcounties)

5 (fish ponds stocked in Kichwamba, Busoro, Ruteete,

Kasenda.)

harvesting techniques demonstrated)

Kasenda.)

5 (fish pond stocked in Busoro 6 (fish ponds stocked in and kibiito Ruteete and Kicwamba Kichwamba, Busoro, Ruteete,

No. of fish ponds stocked

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

fish Act enforced, quality fish Ensured, fish production increased In Mugusu

Donor Dev't

Total

Ensured, fish production increased In Mugusu

Fish Act enforced, quality fish

Donor Dev't

Total

fish Act enforced, quality fish Ensured, fish production increased In Mugusu

Fort portal

Fort portal Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 5.000 Non Wage Rec't: 5,750 Domestic Dev't 3,800 Domestic Dev't 2,850

8,800

,Kibiito,Kasenda,Kicwamba,Rwimi,,Kibiito,Kasenda,Kicwamba,Rwimi, ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal

0 Wage Rec't: 0 10,520 Non Wage Rec't: Domestic Dev't 0 0 Donor Dev't 0 8,600 Total 10.520

Output: Vermin control services

No. of parishes receiving anti-vermin services

77 (antivermin activities delivered in the parishes in the subcounties of Rwimi Town council. Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

17 (vermin and Pests controlled.in in the sub counties of Rwimi Town in the parishes in the subcounties council, Rwimi Sub county, Kibiito of Rwimi Town council, Rwimi T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

77 (ntivermin activities delivered Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Number of anti vermin operations executed quarterly

22 (Vermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council. Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, county, Kyeitamba T.C.)

22 (Vermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council. Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

22 (Vermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council. Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Non Standard Outputs:

Vermin and Pests controlled.in in the sub counties of Rwimi Town Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Ruteete Sub county, county, Kyeitamba T.C.

Vermin and Pests controlled in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito council, Rwimi Sub county, Kibiito T.C. Kibiito Sub county, Kisomoro T.C. Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.

Vermin and Pests controlled in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C. Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,653	Non Wage Rec't:	4,653	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

UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, De and Location)	
Production and I	Marketing			,		
	Total	4,653	Total	4,653	Total	0
Output: Tsetse vector control	and commercial insects f	arm proi	notion			
No. of tsetse traps deployed and maintained	500 (Tsetse traps deploy maintained.in the sub cor Rwimi Sub county kichw county, Hakibaale Sub co Ruteete Sub county, Kase county.)	unties of vamba Sub ounty,	400 (and maintained.in counties of Rwimi Sub kichwamba Sub county Sub county, Ruteete Su Kasenda Sub county.)	county , Hakibaale	500 (Tsetse traps der maintained.in the sub Rwimi Sub county ki county, Hakibaale Su Ruteete Sub county, county.)	counties of chwamba Su b county,
Non Standard Outputs:	train farmers in technique maintaining high quality during hervest			gement skill, Rwimi Sill, Rwimi Sill, Rwimi Sill, Rwimona T.Cugusu Sub county, kichwamb Sub county seenda Sub	a ,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,237	Non Wage Rec't:	9,237	Non Wage Rec't:	5,500
	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	9,237	Total	9,237	Total	5,500
Output: Support to DATICs				· · · · · · · · · · · · · · · · · · ·		·
Non Standard Outputs:	maintanance of farming fand payment of utilities.		Maintanance of farming and payment of utilitie	-	maintanance of farmi	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,279	Non Wage Rec't:	8,279	Non Wage Rec't:	3,600
	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	8,279	Total	8,279	Total	3,600
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local Gove	rnments				
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:	36,567
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	27,000
	Total	0	Total	0	Total	63,567
unction: District Commercial S			2000		2000	,,
1. Higher LG Services						
Output: Trade Development	and Promotion Services					
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (nothing planned for)		0 (N/A)		5 (Trade sensitisation	meetings he

2012/13

2013/14

Workplan Outputs

		2013/14				
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
No of awareness radio shows participated in	0 (nothing planned for)		0 (N/A)		550 (trade lisenses issu Rwimi t/c,KibiitoT/c,R T/C,karago T/C Kiiko kijura T/C)	Rubona
No of businesses issued with trade licenses	0 (nothing planned for)		0 (N/A)		100 (Business issued w	vith licences)
No of businesses inspected for compliance to the law	0 (nothing planned for)		0 (N/A)		200 (Business inspecte compliance)	ed for
Non Standard Outputs:	nothing planned for		N/A		no output expected	
	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:	930
	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	930
Output: Market Linkage Ser		•	101111	-	101111	750
No. of producers or producer groups linked to market internationally through UEPB	0 (nothing planned for)		0 (N/A)		50 (groups linked to in markets through the U	
No. of market information reports desserminated	0 (nothing planned for)		0 (N/A)		50 (groups linked to in markets through the U	
Non Standard Outputs:	nothing planned for		N/A		Information on markets idesimminated.	s
	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:	3,170
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,170
Output: Cooperatives Mobil	isation and Outreach Service	es				
No. of cooperatives assisted in registration	0 (nothing planned for)		0 (N/A)		20 (Cooperatives assist registration)	ted with
No. of cooperative groups mobilised for registration	0 (nothing planned for)		0 (N/A)		20 (Cooperative groups	s mobilised)
No of cooperative groups supervised	0 (nothing planned for)		0 (N/A)		20 (coperatives supervi	ised)
Non Standard Outputs:	nothing planned for		N/A		cooperatives accounts annual general meeting the coperatives act	
	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:	1,700
	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	1,700
Output: Tourism Promotion	al Servives					
No. of tourism promotion activities meanstremed in district development plans	0 (nothing planned for)		0 (N/A)		4 (Awareness on touris of the district carried of	
No. and name of new tourism sites identified	0 (nothing planned for)		0 (N/A)		15 (New tourism sites	identified)

Workplan Outputs

	-			201	2/13			2013/14		
	UShs T	housand	Approved Budget, Dutputs (Quantity, and Location)	Planned	Expenditure an end June (Quar Description and	ntity,		Approved Budget, Pla Outputs (Quantity, Des and Location)		
	Production	and I	Marketing							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			0 (nothing planned for	or)	0 (N/A)			16 (Hospitality facilities to ensure available, whis Mountainsof the moon motel ,gardens restraut hotel, Hotel Atalantica travellers Ataco resort Nyina bulitwa ,west en Toro resort , Palace motern ,Ndali lodge ,Kya Top of the world ,Chin ,CVK lodge .)	ich include n hotel,Fort nt, Sunset Rwenzori , keneth inn nd motel, ortel Kluges aninga Lodg	
	Non Standard Output	ts:	nothing planned for		N/A			N/A		
			Wage Rec't:	0	ě.		0	Wage Rec't:	0	
			Non Wage Rec't:	0	0		0	Non Wage Rec't:	900	
			Domestic Dev't	0			0	Domestic Dev't	0	
			Donor Dev't	0			0	Donor Dev't	0	
	Output: Industrial D	lovolonm	Total	0		Total	0	Total	900	
	No. of producer group identified for collection value addition support	ps ve	0 (nothing planned for	or)	0 (N/A)			15 (Producer grous ide collective vaue additio		
	No. of value addition facilities in the district		0 (nothing planned for	or)	0 (N/A)			15 (Value addition facidentified.)	illities	
	A report on the nature of no (not plann value addition support existing and needed		no (not planned for)	r) no (N/A)				Yes (Four reports prepared.)		
	No. of opportunites identified for industri development	ial	0 (nothing planned for	or)	0 (N/A)			6 (Opportunities identi including: Flour produ processing ,rice proces hurling, metal fabricati packing)	ction ,tea ssing ,coffee	
	Non Standard Output	ts:	not planned for		N/A			N/A		
			Wage Rec't:	0	Wage Ro	ec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	0	Non Wage R	ec't:	0	Non Wage Rec't:	700	
			Domestic Dev't	0	Domestic L)ev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor L)ev't	0	Donor Dev't	0	
			Total	0	<i>T</i>	otal	0	Total	700	
Output: Tourism Development No. of Tourism Action 0 (not planned for) Plans and regulations developed			0 (N/A)			96 (District tourism place regulations developed Preperation of a bronch potential sites for touri development in the distribution of a monthly geared at tourism information of the state	d, hure on the ism strict, ly magazine			
	Non Standard Output	ts:	not planned for		N/A			dessimination) N/A		
			Wage Rec't:	0	Wage Ro	ec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	0	Non Wage Ro	ec't:	0	Non Wage Rec't:	1,000	
			Domestic Dev't	0			0	Domestic Dev't	0	
			Donor Dev't	0			0	Donor Dev't Total	0	
			Total	0		otal	0		1,000	

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center Operation fo the distrct health IV and implimentation of activities office and disease survelence. monitored.

Staff salary paid for the last thee months and the daprtment has operated for the whole quarter.

Capture of data from Kibiito health centre iv and Bukuuku health centre iv. Support to imunisation and sanitation campaigns in the counties of Burahya and Bunyangabu. Inspection of all health center iii in the district. Impliimetation and cordination of baylor programms tha include seafe motherhood with regular maintanance to the ambulance and other vehicles. Support to all health units with UNICEF funds and global fund.

To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring

Total	1.851.563	Total	2,574,682	Total	3,380,718	
Donor Dev't	146,630	Donor Dev't	407,873	Donor Dev't	446,630	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12	
Non Wage Rec't:	43,763	Non Wage Rec't:	51,214	Non Wage Rec't:	43,763	
Wage Rec't:	1,661,170	Wage Rec't:	2,115,596	Wage Rec't:	2,890,313	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

No. and proportion of deliveries conducted in NGO hospitals facilities.

Number of inpatients that visited the NGO hospital facility

Non Standard Outputs:

atteded to in the 15 NGO Health facilities)

in the 15 NGO Health facilities)

7068 (All NGO Health facilities including Kitojo intergrated hospital in Ruteete receiving their funds to ensure efficient service delivery at the NGO hospitals)

26000 (Patients visiting and being 7 (Percent of all the patients in the district being attended to by NGO hospitals)

2000 (Perecnt of women delivering 5012 (Deliveries were carried out in 90 (Perecnt of women in the local NGO hospitals.)

> 15 (NGO health facilities had their PHC Funds transferred to their accounts in the year.)

30000 (Patients visiting and being atteded to in the 15 NGO Health facilities)

communities delivering in the 15 NGO Health facilities)

7068 (All NGO Health facilities I receiving their funds to ensure efficient service delivery at the NGO hospitals)

They have also offered EMOC services.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	449,159	Non Wage Rec't:	204,360	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	449,159	Total	204,360	Total	0

Output: NGO Basic Healthcare Services (LLS)

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

24 ((3572) of deliveries conducted by NGO hospitals)

98 (Percent of deliveries being attended by a trained health personel in NGO basic hospitals)

Workplan Outputs

			2012			2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	ion	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription
Health							
		0		31 ((26750) of the chil immunised in NGO ho		100 (Percent of chidr with pentavalent vaco NGO hospital)	
Number of or visited the No health faciliti		15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mp Kiamara, CHC, Lilah, Iruhura kahuna, Kiko, Nkuruba, Kihei Kabarole, Virika school of nu and virika hospital) receiving funds to ensure efficient servidelivery at the NGO hospitals	n, Tor mbo, rses ice	, district being attended		ne 15 (NGO Health faci Rambia, Yerya, Mpa CHC, Lilah, Iruhura, Kiko, Nkuruba, Kihe Kabarole, Virika sch and virika hospital) r funds to ensure effic delivery at the NGO	nga, Kiamara, Toro kahuna, mbo, ool of nurses eceiving ient service
Number of ir visited the Ne health faciliti	GO Basic	0		25 ((56450) of all the p district being attended hospitals)		ne 100000 (Patients visi basic health facillities	
Non Standard	d Outputs:			30 Percent of all the pa district being attended hospitals		,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	324,869	Non Wage Rec't:	449,159
		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	324,869	Total	449,159
Output: Basi	c Healthcare Se	rvices (HCIV-HCII-LLS)					
Number of tr workers in he		76 (Supervision visits to hea centre IV's aimed at facillitati Primary health care activities Kibiito and Bukuuku HC IV)	ing	0 (Not funded)		76 (Supervision visit checks made to healt aimed at facillitating care activities at Kibi Bukuuku HC IV)	th centre IV's Primary health
No.of trained training sessi	health related ons held.	25 (Training sessions for med stall at Kibiito and Bukuuku Hheld)		11 (Training sessions has t Kibiito and Bukuuki cenre IV)		f 30 (Training sessions stall at Kibiito and B held)	
Number of in visited the Go facilities.	npatients that ovt. health	5000 (4 Patients admitted in government hospitals and hea units)	lth	50 (Perecent of patient government hospitals)	s admitted i	n 5000 (Patients admitt government hospitals units)	
No. and prop deliveries con Govt. health	nducted in the	7500 (Deliveries made in government hospitals and atte to by a trained medical person		1500 (Deliveries made government hospitals a to by a trained medical	and attended	7500 (Deliveries ma government hospitals to by a trained medic	and attended
%age of app filled with qu workers	proved posts nalified health	80 (Percent of all existing pos the district medical services fi with qualified medical person	illed	80 (Percent of all exist the district medical ser with qualified medical	vices filled	90 (Percent of all exi- the district medical so with qualified medical	ervices filled
% of Villages functional (extrained, and r quarterly) VI	xisting, reporting	90 (Of all village health teams Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Bu Karangura, Kasenda, Kisomon Rwimi sub counties trained.)	usoro	70 (Percent of all villag teams in Kibiito,Bukut Kicwamba, Karambi, I Hakibale, Mugusu, Bu Kibiiito, Busoro Karan Kasenda, Kisomoro, R counties trained.)	uku, Kasenda, heesi, ngura,	90 (Percent of all vill teams in Kibiito,Buk Kicwamba, Karambi, Hakibale, Mugusu, B Kibiiito, Busoro Kar Kasenda, Kisomoro, counties trained.)	uuku, , Kasenda, Suheesi, rangura,

Workplan Outputs

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
	Health						
	No. of children immunized with Pentavalent vaccine	0 (N/A)		70 (Percent of all villa teams in Kibiito,Buku Kicwamba, Karambi, Hakibale, Mugusu, Bu Kibiiito, Busoro Kara Kasenda, Kisomoro, R counties trained.)	uku, Kasenda, iheesi, ngura, twimi sub	0 (NA)	
	Number of outpatients that visited the Govt. health facilities.	85000 (Patients havin attended to at governm centres in Bukuuku, K Karambi, Kasenda, Ha Mugusu, Buheesi, Kib and Rwimi sub countie	net health icwamba, kibale, iiito, Busoro	cenre IV)		10000 (Patients havin attended to at govern centres in Bukuuku, Karambi, Kasenda, Hugusu, Buheesi, Ki and Rwimi sub count	met health Kicwamba, Iakibale, biiito, Busoro
	Non Standard Outputs:	Trainings in Data Management,PMTCT techniques.	and EPI			, Trainings of staff at he threes and fours in E Management,PMTC techniques.	Data
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	196,260	Non Wage Rec't:	180,314	Non Wage Rec't:	196,260
		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	196,260	Total	180,314	Total	196,260
	Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 43,485 20,786	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 43,485 15,036	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 74,662 16,057
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	64,271	Total	58,521	Total	90,719
	3. Capital Purchases						
(Output: Healthcentre constru	uction and rehabilitatio	n				
	No of healthcentres rehabilitated	()		0 (Not funded)		1 (Health Centre IV a council completed an	
	No of healthcentres constructed	()		0 (Not funded)		1 (Health Centre IV a council completed an	
	Non Standard Outputs:			Not funded			
		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	38,825
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	38,825
(Output: Maternity ward cons	struction and rehabilita	tion				
	No of maternity wards rehabilitated	0 (No funds for rehabi		4 (Construction of hea at Nyakitokoli zone in sub county. Rwebijoka center ii in Buheesi su Kakinga health centre and a maternity ward Nyantabooma in Kicw	n Karangura a health b county. ii in Rwimi at	0 (All funds will be complete maternety v started last fiinancial	wards that wer

Workplan Outputs

			2012	2/13		2013/14	
U:	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	lanned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health							
No of maternity constructed	wards		Kibiito HC I	county.) al4 (Construction of hea Vat Nyakitokoli zone ir sub county. Rwebijok: center ii in Buheesi su Kakinga health centre and a maternity ward Nyantabooma in Kicw county.)	n Karangura a health b county. ii in Rwimi at	10 (Completion of N OPD, Construction of N OPD, Construction of Kabende, Construction of Maternity at Nyantabunit, Construction of general ward, Construction of general ward, Construction maternity, Construction maternity Completic general was and Nya center 2 Construction of Kaseso untit and construction Kazingo health unit.)	of Kiboota of staff house a on of oooma health 'Kibiito uction of ompletion of ond, Nyabuswa on of Kisomoro kitokoli heath o and engya health of a ltrine at
Non Standard Ou	utputs:	Construction of health		Funds were used to co	1		
		maternity in karangura Kibiito.	a, Duncesi ai	idiNyabuswa and Kidubi	ali		
			o dincesi ar	Wage Rec't:	ali O	Wage Rec't:	0
		Kibiito.		•		Wage Rec't: Non Wage Rec't:	0
		Kibiito. Wage Rec't:	0	Wage Rec't:	0		
		Kibiito. Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
		Kibiito. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 179,927	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 102,700	Non Wage Rec't: Domestic Dev't	0 179,927
Output: Theatre	construction	Kibiito. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 179,927 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 102,700 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 179,927 0
Output: Theatre No of theatres re		Kibiito. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 179,927 0 179,927	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 102,700 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 179,927 0
_	ehabilitated onstructed	Kibiito. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and rehabilitation	0 0 179,927 0 179,927 ito theatre)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 102,700 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 179,927 0

6. Education

Function: Pre-Primary and Primary Education

Output: Primary Teaching Services

No. of teachers paid salaries

salary for all primary schools in all salary for the last three months in Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito counties of Rwimi Town council, T.C, Kibiito Sub county, Kisomoro Rwimi Sub county, Kibiito T.C, Sub county, Katebwa Sub county, Kibiito Sub county, Kisomoro Sub Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Mugusu Sub county, Karangura Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub Sub county, Ruteete Sub county, county, Kyeitamba T.C)

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

1664 (Teachers paind their monthly 1664 (Teachers paid their monthly all Primary schools in all Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, kichwamba Sub county, Hakibaale Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

38,825

38,825

0

29,119

29,119

Non Wage Rec't:

Domestic Dev't Donor Dev't

Total

1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement

^{1.} Higher LG Services

Workplan Outputs

UShs Thousand

2012/13

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

Expenditure and Outputs by end June (Quantity, **Description and Location)**

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

department for primary schools

2013/14

6. Education

No. of qualified primary teachers

1664 (Qualified teachers employed 1664 (Qualified teachers employed Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

and kept in service Sub counties of and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

functional through out the year.) 1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county,

Kyeitamba T.C)

Non Standard Outputs:

Average Number of pupils reduced Number of pupils teacher ratio per to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C

class reduced to approximately 53 per Class.

Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C

Wage Rec't:	6,539,426	Wage Rec't:	6,403,955	Wage Rec't:	7,239,207
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	6,539,426	Total	6,403,955	Total	7,239,207

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one

450 (Passing in grade one)

450 (Pupils passed in grade one during the last uganda National Examination board examinations and more than 95% of all those who sat PLE got marks enetr secondary school)

450 (Pupils Passing in grade onein all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kveitamba T.C)

Workplan Outputs

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
5.	Education							
	No. of student drop-outs	5 (Percent of reduction rate in all schools in the counties of f Rwimi To Rwimi Sub county, Kib Kibiito Sub county, Kis county, Katebwa Sub c Rubona T.C, Buheesi S Mugusu Sub county, K Sub county, Bukukuku kichwamba Sub county Sub county, Ruteete Su Kasenda Sub county, K county, Kyeitamba T.C	e sub own council, oiito T.C, somoro Sub ounty, Sub county, arangura Sub county, /, Hakibaale /, Lacounty, (arambi Sub	rate achived with supp UNICEF and other par	ort from	5 (Percent of reducti rate in all schools in t counties of f Rwimi Rwimi Sub county, K Kibiito Sub county, F county, Katebwa Sub Rubona T.C, Buheesi Mugusu Sub county, Sub county, Bukukul kichwamba Sub cour Sub county, Ruteete S Kasenda Sub county, county, Kyeitamba T	the sub Town council, Gibiito T.C, Gisomoro Sub county, i Sub county, Karangura ku Sub county, aty, Hakibaale Sub county, Karambi Sub	
	No. of pupils enrolled in UPE	93000 (Pupils attending sub counties of Rwimi Kibiito Sub county, Ka county, Buheesi Sub co Karangura Sub county, Sub county, kichwamb county, Hakibaale Sub Kasenda Sub county, K etc)	Sub county, atebwa Sub bunty, Bukukuku a Sub county,	sub counties of Rwimi Kibiito Sub county, K county, Buheesi Sub c	i Sub county, Katebwa Sub county, y, Bukukuku ba Sub o county,	, <u>.</u>	ni Sub county, Katebwa Sub county, y, Bukukuku uba Sub tb county,	
	No. of pupils sitting PLE	5500 (Estimated to sit I primary schools)	PLE in 124	5800 (Pupila expected the end of 2013 calend		t 5000 (Pupilsestimate 124 primary schools)		
	Non Standard Outputs:	At least two hundred pu had dropped out of sche back to school.	-	215 pupils have so far	r been	At least two hundred had dropped out of so back to school.	pupils who	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	599,199	Non Wage Rec't:	599,199	Non Wage Rec't:	632,046	
		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	599,199	Total	599,199	Total	632,046	
	Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go	vernments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	18,825	Non Wage Rec't:	18,825	Non Wage Rec't:	29,181	
		Domestic Dev't	17,584	Domestic Dev't	13,161	Domestic Dev't	15,638	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	36,409	Total	31,986	Total	44,819	
	3. Capital Purchases							
	Output: Classroom construct	ion and rehabilitation						
	No. of classrooms constructed in UPE	8 (Classrooms construc Kyatambara Primary s Kasenda, Kitonzi prima Kibiito, Kamabale prim in Karangura, Kasura P school in Buheesi, Als schools under presidenc come from MoE)	chool in ary school in ary school Primary o a list of	school in Kibiito, Kan primary school in Kar Kasura Primary schoo	bara Primary tonzi primary nabale angura, l in Buheesi, under		uraisoke Hill b/S, and Infilling of two owing schools ider LGMSDP;	
	No. of classrooms rehabilitated in UPE	0 (No funds for rehabit classrooms)	litation of	0 (All funds used for c	construction)	4 (No Classroms to b	e rehabilitated)	

Wol	rkpl	lan (Outp	uts

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locates)		Approved Budget, P Outputs (Quantity, Do and Location)	
6. Educa	tion						
Non Standa	ard Outputs:	Construction of classro six primary schools	ooms in the	Construction of classro four primary school	ooms in the		
		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	534,233	Domestic Dev't	266,824	Domestic Dev't	276,437
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	534,233	Total	266,824	Total	276,437
Output: Lat	trine construction	and rehabilitation					
No. of latrir constructed		10 (Latrines stance cor Harugongo primary sc Burungu primary schoo SDA primary school, primary school, Kyeya school and Karugaaya school,)	hool, , ol, Kazingo Kiboota primary	10 (Five stance Latrine constructed and comp Harugongo primary schools Burungu primary schools primary school, primary school,)	leted at hool, , ol, Kazingo	10 (Latrine stance cor Bulaymbaghu P.S and of last years projects: Primary school, Kiby school, Kyaitambara in Kijura TC, Kyamiy school in Buheesi, Ki school in Mugusu and primary school.)	d completion at Bukara o primary primary schoo yaga Primary booha Primar
No. of latrir rehabilitated		0 (No rehabilitation of latrines planned)		0 (All funds wer eused to construct latrines)		t 0 (No latrine rehabilit	cation)
Non Standa	ard Outputs:	No funds allocated		All funds wer eused to latrines	construct		
		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	89,400	Domestic Dev't	67,050	Domestic Dev't	35,760
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	89,400	Total	67,050	Total	35,760
Output: Pro	ovision of furnitu	re to primary schools					
No. of prim receiving fu		primary schools of Ka	zingo oma primary	450 (Desks distributed schools inder LRDP in conutines of Bukuuku, Buheesi, Mugusu, Kise Karangua and Kabone	the sub Hakibale, omoro,	150 (Desks procured distributed in the follo Kasunganyaja P.S, B Kinyankende P.S and	owing schools ukuuku P.S,
Non Standard Outputs:		No funds allocated		Desks distributed to p schools inder LRDP in conutines of Bukuuku, Buheesi, Mugusu, Kise Karangua and Kabone	the sub Hakibale, omoro,		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	18,181	Domestic Dev't	13,636	Domestic Dev't	15,000
		n n .	0	Donor Dev't	0	Donor Dev't	0
		Donor Dev't	U	Donor Devi	Ü	Bonor Borr	O .
		Donor Dev't Total	18,181	Total	13,636	Total	15,000

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid

sub counties of Rwimi Town

400 (Teachers Paid Salaries in the 400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito council, Rwimi Sub county, Kibiito council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Rubona T.C, Buheesi Sub county,

400 (Teachers Paid Salaries in the sub counties of Rwimi Town T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county,

Workn	lan	Outputs	1
, , OI 11P	1411	Curpun	•

			2012			2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)	
6.	Education						
		kichwamba Sub coun Sub county, Ruteete S	tu Sub county ty, Hakibaale Sub county, Karambi Sub	Mugusu Sub county, Sub county, Bukuku kichwamba Sub coun Sub county, Ruteete Kasenda Sub county, county, Kyeitamba T	ku Sub county nty, Hakibaale Sub county, , Karambi Sub	kichwamba Sub cou Sub county, Ruteete	ku Sub county nty, Hakibaale Sub county, , Karambi Sub
	No. of students sitting O level	4000 (Pupils sitting C secondary schools in		4000 (Pupils sat" O" secondary schools in		4000 (Pupils sitting secondary schools in	
	No. of students passing O level	2000 (Pupils passing division pne)		180 (Pupils passed in during alast years U certificate of education examinations. And a all those who sat the rquired marks to join certificte of educatio	n grade 1 ganda on at least 80% of exams got the higher	2000 (Pupils passing division pne)	
	Non Standard Outputs:	Average number of puteacher ratio in all sec schools reduced to 53	condary	Average number of p teacherratio hasimpo percent.		Average number of patential teacher ratio in all seasons reduced to 5	econdary
		Wage Rec't:	1,612,386	Wage Rec't:	1,669,314	Wage Rec't:	1,691,115
		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	1,612,386	Total	1,669,314	Total	1,691,115
	2. Lower Level Services						
	Output: Secondary Capitati	on(USE)(LLS)					
	No. of students enrolled in USE	0		80500 (Students are seconadary schools u Seconadary school sy	inder Universa ystem.)	the following schols Mitandi SSS, Kibiito Nyaakigumba SSS, Rusekere SSS, Ibaal High school, Mother Kahinju SSS, Moon Peas SSS, Kaboyo S talents school, Rutec Rusekere SSS.)	education in Buheesii SSS o SSS, Rubona SSS, e SSS, Pears care SSS, s vocational, SS, Kigarama ete SSS and
	Non Standard Outputs:	Transfer of secondary District secondary sch		Funds Transferred as capitation to district schools was done		Transfer of secondar District secondary so	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,410,316	Non Wage Rec't:	1,178,952	Non Wage Rec't:	1,251,776
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
r		Total	1,410,316	Total	1,178,952	Total	1,251,776
F U	nction: Skills Development 1. Higher LG Services						
	Output: Tertiary Education	Services					
	No. of students in tertiary education	500 (Students in Kicy	nga school of	600 (Students in Kic polytechnic and Buh medical assitants fac in school)	inga school of		inga school of

Work	plan	Out	puts
11011	himi	O GE	o ca co

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	lanned Description	Expenditure and Outend June (Quantity, Description and Local		Approved Budget, F Outputs (Quantity, D and Location)	
6.	Education						
	No. Of tertiary education Instructors paid salaries	TC and Buhinga Fort of clinical officers pai	portal Schoo d their	70 (Staff members in 1 TC and Buhinga Fort of clinical officers pa Is monthly salary and tr to Medical school.)	portal School id their	Fort portal School of	C and Buhinga clinical onthly salary
	Non Standard Outputs:			600 students enrolled mentained in Kichwa portal school of Clini	mba and Fort	600 students enrolled mentained in canon Kichwamba polyted portal school of Clin	apolo TTC, hnic and Fort
		Wage Rec't:	634,910	Wage Rec't:	541,840	Wage Rec't:	528,245
		Non Wage Rec't:	756,704	Non Wage Rec't:	760,304	Non Wage Rec't:	717,616
		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	1,391,614	Total	1,302,144	Total	1,245,861
	3. Capital Purchases						
	Output: Buildings & Other S	tructures (Administra	tive)				
	Non Standard Outputs:	Kisomoro vocational completed.	institute	Not funded		Phase two f Kisomor school completed.	o vocational
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	71,253	Domestic Dev't	53,440	Domestic Dev't	15,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	71,253	Total	53,440	Total	15,000
Fu	unction: Education & Sports M	Ianagement and Inspec	ction				
	1. Higher LG Services Output: Education Managem	ant Comings					
	Non Standard Outputs:		ce at the	s Payment of salary for office Functional Sports off District head quarters district football, netb valleyball leagues.	ice at the	Payment of salary for office. Celebrating to Prizes to best primar secondary schools, E District education co considered under UN workplans	eachers day, y and lolding of the inference to be
						Functional Sports of District head quarter district football, net valleyball leagues.	s. Holding of
		Wage Rec't:	0	Wage Rec't:	10,942	Wage Rec't:	43,770
		Non Wage Rec't:	17,510	Non Wage Rec't:	13,237	Non Wage Rec't:	55,135
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	173,832	Donor Dev't	130,363	Donor Dev't	173,832
		Total	191,342	Total	154,542	Total	272,737
	Output: Monitoring and Sup	ervision of Primary &	secondary E				
	No. of primary schools inspected in quarter	166 (Schools inspecte Rwimi Town council, county, Kibiito T.C, K county, Kisomoro Sul Katebwa Sub county, Buheesi Sub county, I county, Karangura Su	Rwimi Sub Kibiito Sub county, Rubona T.C, Mugusu Sub	132 (Primary schools inspected and reports relavant offices)		166 (Schools inspect Rwimi Town council county, Kibiito T.C, county, Kisomoro St Katebwa Sub county Buheesi Sub county, county, Karangura S	l, Rwimi Sub Kibiito Sub ib county, , Rubona T.C, Mugusu Sub

Work	plan	Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat	` '	Approved Budget, Pland Outputs (Quantity, De and Location)		
Educ	cation				,			
		Bukukuku Sub county, Sub county, Hakibaale Ruteete Sub county, Ka county, Karambi Sub c Kyeitamba T.C.)	Sub county asenda Sub			Bukukuku Sub county Sub county, Hakibaale Ruteete Sub county, K county, Karambi Sub Kyeitamba T.C.)	Sub county Sasenda Sub	
	econdary schools d in quarter	24 (Secondary schools district inspected)	in the	132 (Primary schools inspected and reports s relavant offices)		36 (Secondary schools district inspected)	s in the	
	rtiary institutions d in quarter	6 (Inspection of institution higher learning in the co		18 (Secondary schools inspected and reports s various offices)		6 (Institutions of higher inspected)	er learning	
	spection reports to Council	32 (Reports submitted	to council)	5 (Tertiary institutions	inspected)	4 (Reports repared and council)	d submiited t	
Non Star	ndard Outputs:	36 Secondary schools i	nspected	All secondary schools inspected.	in the district	İ		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	30,847	Non Wage Rec't:	23,246	Non Wage Rec't:	18,239	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	30,847	Total	23,246	Total	18,239	
Output: S	Sports Development	services						
Non Star	ndard Outputs:	Community and school supported	ls activities	Not implemented beca funding	use of lack o	f Community and school supported	ols activities	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,000	Non Wage Rec't:	1,500	Non Wage Rec't:	6,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	6,000	Total	1,500	Total	6,000	

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities

No. of SNE facilities operational

Non Standard Outputs:

3 (SNE facillities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary

schools identified.)

0 (All funds were used to support SNE activities.)

3 (SNE facillities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)

200 (Children accessing SNE facillities)

3 (SNE facillities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)

1000 SNE pupils facilitated to stay1000 SNE pupils facilitated to stay at school. at school.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	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	5,000	Total	0	Total	5,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

^{1.} Higher LG Services

Wo	rkn	lan	Out	puts
,, 0	P		O ut	Pub

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering					
Output: Operation of Distric						
Non Standard Outputs:	Engineer's office and payment of staff salaries		paid for the last three r supervision visits held prepared and submittee of works and finance, procurement of office	Staff salaries in works deprtment paid for the last three months, supervision visits held, reports prepared and submitted to ministry of works and finance, and procurement of office requirements to facillitate the running of the district		the District payment of
	Wage Rec't:	68,353	Wage Rec't:	68,352	Wage Rec't:	68,353
	Non Wage Rec't:	10,595	Non Wage Rec't:	13,004	Non Wage Rec't:	50,500
	Domestic Dev't	4,500	Domestic Dev't	4,281	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	83,448	Total	85,637	Total	118,853
2. Lower Level Services						
Output: Community Access			nt34 (Kilomeers of Mech		449 (Kilometers of sp	
from CARs		intenance of	f routine maintenance of access in every subcou Kibiito, Mugusu, Rwin Kisomoro, Katebwa,K. Bukuuku, Hakibale, K Ruteete, Karambi, Bus Kichwamba and Kabo	f community inty in mi, Buhesi, arangura, asenda, soro,		ections and
Non Standard Outputs:	maintenance of commu Kibiito, Mugusu, Rwin Kisomoro, Katebwa,Ka Bukuuku, Hakibale, Ka Ruteete, Karambi, Bus Kichwamba and Kabor	ni, Buhesi, arangura, asenda, oro,	All funds were for rout mentainace.	tine	maintenance of comm Kibiito, Mugusu, Rwi Kisomoro, Katebwa,k Bukuuku, Hakibale, F Ruteete, Karambi, Bu Kichwamba and Kabo	imi, Buhesi, Karangura, Kasenda, soro,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	87,799	Non Wage Rec't:	180,674	Non Wage Rec't:	40,000
	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	87,799	Total	180,674	Total	40,000
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	112 (Kibiito TC - 4.6ki	m)	Mugusu, Butebe-Mugu	usu, , Nyabukara	 23 (Mechanised routi maintenance of urban Kijura, Kiko, Karago, Kibiito and Rubona) 	roads in
Length in Km of Urban unpaved roads routinely maintained	59 (Town council road 8.3km, Karango- 14.6k 10.3km, Kibiito -5.8kn 4.1km and Kijura 9.8k	km, Rwimi - n, Ruboona	120 (Town council roa 8.3km, Karango- 14.6l - 10.3km, Kibiito -5.8km 4.1km and Kijura 9.8k mechanised routine ma	km, Rwimi - n, Ruboona m were	12 (Kilometres of urb roads in the town cou - Karago, Rwimi, Kibi and Kijura maintained mechanised routine m	ncil of Kiko ito , Ruboor l under
Non Standard Outputs:	Karago TC - 17km, Kil 17.9km, Rubona TC 8. TC 21.9km, Rwimi TC Kibiito TC 27km	1km, Kijura	Karago TC - 17km, Ki 17.9km, Rubona TC 8 TC 21.9km, Rwimi TC Kibiito TC 27km of m routine maintenance de	.1km, Kijura C 20km and anunal	N/A	

Workpl	lan O	utpi	ıts

		2012			2013/1	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)	Description	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
a. Roads and Engi	ineering					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	461,243	Non Wage Rec't:	355,251	Non Wage Rec't:	40,000
	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	461,243	Total	355,251	Total	40,000
Output: District Roads Maint	ainence (URF)					
Length in Km of District roads periodically maintained	118 (Mechanised Remaintenance of feed Kisomoro, Kibiito, I Mugusu, Karambi, I Karangura, Katebwa Busoro, Kasenda, R Hakibale, Kabonero	er roads in Rwimi, Buheesi Kichwamba, a, Bukuuku, uteete,	143 (Mechanised rout maintenance of feeder on Geme Katojo 4km, Rwankenz 8km, Mugi Kinyankende 7km, Ki Lyamabwa Kasura 7ki Mitandi 10km, Kasusi 5km, Kadindimo Kake Kicuna Kyembogo 6k Katoma Bwabya 1km	roads done Isunga usu cucu m, Buhesi u Kimuhonde ooga 5km, m and	80 (Kyakatabazi-K Harugongo-Kibura Mbagane, Kadindii Rwankenzi-Isunga, Kyamatanga, Kabe Kaboyo-Kyezire-K e mechanised routin	ra, Kahangi- mo-Kakooga, Kisomoro- gira-Kirere, azingo under
Length in Km of District roads routinely maintained	262 (Manual Routin of feeder roads in K Kibiito, Rwimi, Buh Karambi, Kichwaml Katebwa, Bukuuku, Kasenda, Ruteete, H Kabonero SCs)	isomoro, neesi, Mugusu, oa, Karangura, Busoro,	242 (Feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu,			
No. of bridges maintained	1 (Wasawanaba bric Mitamdi Kinyanyak		10 (Lines of culverts i Kaina Mujunju road, Kasunganyanja Katug Bwabya, Kisomoro Ky Butebe Karambi)	unda, Katom	0 (None)	
Non Standard Outputs:	N/A		Funds used for equipment maintenance	nent	None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	329,120	Non Wage Rec't:	216,167	Non Wage Rec't:	262,189
	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	329,120	Total	216,167	Total	262,189
Output: Multi sectoral Trans	fers to Lower Local	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	128,193	Non Wage Rec't:	128,192	Non Wage Rec't:	603,042
	Domestic Dev't	· ·	Domestic Dev't	128,148	Domestic Dev't	,
	Donor Dev't	,	Donor Dev't	4,500	Donor Dev't	- /
	Total		Total	260,840	Total	
3. Capital Purchases	23000	,	2000	,	13141	
Output: Bridge Construction						
No. of Bridges Constructed	3 (Bridges construct Mahoma and Muto and culvert installed	mi swamp rised	bridge on Mitandi roa on Kiko TC/Buhesi SO	3 (Construction of Wasawanaba bridge on Mitandi road, Mahoma on Kiko TC/Buhesi SC boundary, Igasa bridge on RubonaTC/Buhesi		connecing gasa Mahoma esi-Kabata road Karambi sub- na bridge, Brid
	Nyakabira Bridge in	Bukuuku SC)	•		connecting Kiboha Lyensekere Nyakito matindyokere. Yery	Kibede, ojo and Kitengy

Workpla	in Outputs
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		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, Outputs (Quantity, l and Location)	
a. Roads	and Eng	ineering					
Non Standard		C		Completion of Nyakab	oira, Kagoro	connecting to sisters Completion of LGM LRDP projects for that were carried for	ISDP and year 2012/13
				and Dunga Bridges by approches and swamp Busanga in Bukuuku S	raising 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
		Domestic Dev't	107,516	Domestic Dev't	80,300	Domestic Dev't	239,474
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	107,516	Total	80,300	Total	239,474
Function: Distric	t Engineering S	Services					
1. Higher LG	Services						
Output: Buildi	ings Maintenaı	ice					
Non Standard Outputs:		blocks cleaning and maintenance		Compounds and Administration blocks cleaning and maintenance in Booma, Kitumba and Mucwa		-	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	55,414	Non Wage Rec't:	8,480	Non Wage Rec't:	18,000
		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	55,414	Total	8,480	Total	18,000
3. Capital Pur	chases						
Output: Buildi	ings & Other S	tructures (Administrat	ive)				
Non Standard	Outputs:	Designs and construction buhing a stadium and conf 3 subcounty headqu	construction	Designs buhinga stadi construction of 4 subc headquarters in Kateb Kabonero and Kibiito	ounty		
		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	650,000	Domestic Dev't	618,800	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	650,000	Total	618,800	Total	0
Output: Const	ruction of pub	lic Buildings					
No. of Public I Constructed	Buildings	1 (Compleation of dist headquarters_ Fencing external toilet and othe Kitumba - East divisio	g, compound er fixtures at		nes for the	2 (Buhinga stadium completion of distr and subcounties)	
Non Standard Outputs:		Compleation of distric headquarters_ Fencing external toilet and othe Kitumba - East divisio	g, compound er fixtures at		rass planting	N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
		Wage Rec't:		-			

Workplan Outputs

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

7a. Roads and Engineering

479,091 631,907 215,526 **Total Total**

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

Quarterly reports prepared and submmitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment to the district council. and the district council, monthly Departmental meetings held, office District water staff meetings were supplies purchased.

vear.

Staff salaries over 12 months paid. Quarterly financial and physical performance reports were submitted submmitted to the Ministry of to the Ministry of Water and Environment.

> Quarterly financial and physical performance reports were submitted and the district council, monthly

held and issues shared with the district management during Water Atlas Up-dated 4 times in the monthly technical planning committee meetings.

> Project proposals and funding requests were presented to donor agencies including JICA and UNICEF.

Quarterly reports prepared and Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment Departmental meetings held, office

Water Atlas Up-dated 4 times in the

supplies purchased.

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	13,000	Domestic Dev't	5,396	Domestic Dev't	35,182	
Non Wage Rec't:	20,000	Non Wage Rec't:	16.209	Non Wage Rec't:	0	
Wage Rec't:	21,273	Wage Rec't:	21,272	Wage Rec't:	21,273	

4 (Supervision of works was

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

water quality

20 (Reports prepared capturing issues observed during supervision conducted in Kasenda and Mugusu visits in the sub counties of Kibiito, sub-counties. Katebwa, Buheesi, Mugusu,

Karangura, Bukuuku, Kichwamba, Materials used in construction were

Busoro, and Kabonero.)

No. of sources tested for

80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)

4 (Displays at the district water

quarterly basis.)

assessed and end user satisfaction gauged.)

30 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)

4 (A notice of the quarterly releases office showing revenues generated and workplans was displayed at the and expenditure incurred made on a DWO notice board.

> Bid acceptance notices were displayed, showing list of successful bidders.)

20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito. Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)

80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)

4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

Page 61

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Plantity, De and Location)	
b. Water				·		
No. of water points tested for quality	80 (Water quality survereports produced on a classis on protected water the sub counties of Rw Kisomoro, Katebwa, E Mugusu, Karangura, B Kichwamba, Hakibaale Kasenda, Karambi, Bu Kabonero.)	quarterly er points in imi, Kibiito, Buheesi, ukukuku, e, Ruteete,	30 (Extension workers s reports on activities und communities to improve, hygiene and sanitation a water sources.)	ertaken by the	80 (Water quality surveports produced on a basis on protected wat the sub counties of Ry Kisomoro, Katebwa, Mugusu, Karangura, Hichwamba, Hakibaal Kasenda, Karambi, Bu Kabonero.)	quarterly ter points in vimi, Kibiito Buheesi, Bukukuku, le, Ruteete,
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)		2 (Action papers from quarterly District Water Supply and Sanitation Coordination meetings circulated to committee members for implementation of resolutions.)		4 (Minutes of district and sanitation coordin meetings shared with organizations at district	nation partner
Non Standard Outputs:			The DWO registered made level NGOs interested in with the District in impl WASH activities. The Nincluded RIDE-AFRICA RAMBIA. This has stre WASH implementation district. All these activatracted finacial spendithem were routine work where some few were supported by the NGOS and other part	n partnering ementing IGOs A and ngthened in the vities neve ng, most o in office upported by	f	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,000
	Domestic Dev't	12,259	Domestic Dev't	8,002	Domestic Dev't	16,777
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
	Total	22,259	Total	8,002	Total	27,777
Output: Support for O&M o	f district water and san	itation				
% of rural water point sources functional (Gravity Flow Scheme)	83 (Reports on the fun- status of gravity flow s prepared by sub-county supply and sanitation be shared with district lev stakeholders.)	chemes y water ooards and	83 (Reports received fro county level water board their water supply had r full functionality.)	ls showing eturned to	o- 95 (Reports on the fur status of gravity flow s prepared by sub-count supply and sanitation shared with district lev stakeholders.)	schemes ty water boards and
% of rural water point sources functional (Shallow Wells)	84 (Reports on the fun- status of shallow wells sub-county water supp sanitation boards and s district level stakehold	prepared by ly and hared with	84 (Percent of the shallowere functional at the tichecking.)		90 (Reports on the fur status of shallow wells sub-county water sup- sanitation boards and district level stakehold	s prepared by oly and shared with ders.)
No. of water points rehabilitated	25 (Water points rehab sub-counties of Bukuu Kicwamba, Karambi, I Buheesi, Rwimi, Kibii Ruteete.)	ku, Busoro, Kisomoro,	e21 (Shallow wells and E were rehabilitated in the counties of Bukuuku, B Kicwamba, Karambi, K Buheesi, Rwimi, Kibiit Ruteete.)	sub- usoro, isomoro,	30 (Water points rehal sub-counties of Kabor Bukuuku, Busoro, Kic Karambi, Kisomoro, E Rwimi, Kibiito, Hakii Mugusu and Ruteete.)	nero, cwamba, Buheesi, baale,
No. of water pump mechanics, scheme attendants and caretakers trained	attendants, and source	caretakers	e 15 (Hand pump mechan scheme attendants were n report writing and analy imparted on them.)	trained in	34 (Workshop reports partners at district leve	shared with

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Dand Location)	
7b. Water						
No. of public sanitation sites rehabilitated	0 (The department will rehabilitate public sani since no budget lines f activity are allowed for	tation sites or this	0 (The department did rehabilitate public sans since no funds were av this activity.)	itation sites	0 (The department wirehabilitate public sandue to budget constra	nitation sites
Non Standard Outputs:	Strengthened commun to rehabilitate their ow points.		y Water Supply and San were fully functional in counties of Kabonero, Kicwamba, Bukuuku, Kasenda.	n the sub- Buheesi,	ds Functional operations maintenance structure county level. d	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
	Domestic Dev't	38,500	Domestic Dev't	25,043	Domestic Dev't	50,476
	Donor Dev't	22,000	Donor Dev't	0	Donor Dev't	0
	Total	60,500	Total	25,043	Total	60,476
Output: Promotion of Com	munity Based Manageme	nt, Sanitati	on and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events undertaken	attendants will be train district water office in town.)	and scheme ed at the Fort Portal ittees forme Bukuuku, iteete, Buheesi, ito, Kasenda Karangura.)	writing.) d 22 (Extension staff for user committees on ne the sub-counties of Kie Mugusu, Katebwa and	med water w sources in cwamba, Karambi.) al Sanitatio nd Katebwa	Action plan develope users integrated in su and sanitation plans.) 5 (Documented Best Hygiene Practices in	cholders and ed in activities er committees et level. d by water b-county water of the sub-
	celebrations conducted Kicwamba sub-county and Hygiene promotion conducted in the sub-ce Bukuuku, Kicwamba, Ruteete, Hakibaale, Ki Buheesi, Karambi, Rw Kasenda, Mugusu, Kat Karangura.)	in , Sanitation n activities ounties of Busoro, somoro, imi, Kibiito, eebwa and	eradicate open defecat	ion.)	Sanitation improvem households in Ruteet disseminated.)	ent report of e and Kasenda
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		s will be held ile advocacy o-county leve at the county and Kibiito I be held on th VOT and s will be aces like	ty	unty	3 (Reports from the a meetings shared with district level.)	•

Workplan Outputs

			2012			2013/1	
	UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Outputs (Quantity, and Location)	
b. Wate	er						
No. Of W Committe trained	ater User be members	in the sub-counties Kicwamba, Busoro	of Bukuuku, Ruteete,	d 7 (Extension staff train committees on new sor sub-counties of Kicwa	urces in the	er 37 (Lists of water u displayed at sub-co	
		Hakibaale, Kisomo Karambi, Rwimi, K Mugusu, Katebwa	ibiito, Kasenda		Karambi.)	Action plan develo users integrated in and sanitation plan	sub-county water
Non Stand	dard Outputs:	Functional water su sanitation boards.	pply and	Community action pla operating and maintain facilities shared with s and district leaders and	ning water ub-county	Functional water su sanitation boards in counties.	
				Report on sanitation co shared with leaders and stakeholders.	_		
		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'	28,192	Domestic Dev't	84,429	Domestic Dev't	60,000
		Donor Dev'	32,000	Donor Dev't	0	Donor Dev't	0
		Total	60,192	Total	84,429	Total	60,000
Output: P	romotion of Sanita	tion and Hygiene					
Non Stand	dard Outputs:	Reports on district latrine coverage reports on district hand washing facilities' coverage, and reports on district water quality surveillance shared among district leaders and partners.		of Katebwa sub-county and 11		Surveillance reports on a quartely basis. Sanitation and Hygiene situation analysis reports shared during	
		Wage Rec't.	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't.		Non Wage Rec't:	15,782	Non Wage Rec't:	
		Domestic Dev'		Domestic Dev't	0	Domestic Dev't	
		Donor Dev'		Donor Dev't	0	Donor Dev't	
		Total		Total	15,782	Total	
2. Lower	Level Services				,		
Output: M	Iulti sectoral Trans	sfers to Lower Local	Governments				
_	dard Outputs:						
		Wage Rec't.	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't.	10,504	Non Wage Rec't:	10,504	Non Wage Rec't:	23,413
		Domestic Dev'	16,824	Domestic Dev't	12,618	Domestic Dev't	5,185
		Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
		Total	27,328	Total	23,122	Total	28,598
	l Purchases						
_	Other Capital dard Outputs:	6 Design reports pr	oduced.	The water office partic feasiblity studies for th Water For Production	ne Rwimi project and	Five feasibility studies reports produced.	dy and design
				the Rwengaju Presider conducted by the Wate Production department Ministry of Water and	er For t at the	٠	

Ministry of Water and Environment.

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	1			

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Outputs (Quantity, and Location)	Planned Description	
b. Water							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	39,302	Domestic Dev't	8,230	Domestic Dev't	20,000	
	Donor Dev't	30,000	Donor Dev't	0	Donor Dev't	0	
	Total	69,302	Total	8,230	Total	20,000	
Output: Construction of pub	lic latrines in RGCs						
No. of public latrines in RGCs and public places	20 (Emptiable latrines in the following prima Nyamba,kabale moslem,kimbugu,ntam uma and Kasura P/S)	ary schools i		ducted due	0 (Needed but fund surficient)	ing is not	
Non Standard Outputs:	N/A		Latrine coverage mainta	ained at 819	%.		
	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	17,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	320,000	Donor Dev't	0	Donor Dev't	0	
	Total	337,000	Total	0	Total	0	
Output: Shallow well constru	iction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 shallow wells will constructed in Busoro Kaswa parishes of Bus county.)	parish and	3 (Funds for shallow we construction were reloc contractors affected by unreturned unspent bala end of FY 2011/12.	ated to pay the ances at the	Kabonero, Kijura, Karambi, Buheesi, West division, south division, Katebwa, Ruteete, Hakibaale and Busoro.)		
			This activity will be rol 2013/14.)				
Non Standard Outputs:	N/A		Funds for shallow wells construction were reloc contractors affected by unreturned unspent bala end of FY 2011/12.	ated to pay the		ser committee	
			This activity will be rol 2013/14.	led into FY			
	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	48,000	Domestic Dev't	0	Domestic Dev't	52,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	48,000	Total	0	Total	52,000	
Output: Borehole drilling an							
No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes grilled in council.)	Kijura towr	0 (Activity is not planne	ed for.)	0		
No. of deep boreholes rehabilitated	0 (No outputs are planfunding constraints.)		0 (Activity is not planne		0		
Non Standard Outputs:	Completion of Kyaitar drilling	nba bore hol	e Activity is not planned	for.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	58,140	Domestic Dev't	30,000	Domestic Dev't	0	

Work	olan	Outputs	
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locates)		Approved Budget, P. Outputs (Quantity, Do and Location)	
b. Wate	r						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	58,140	Total	30,000	Total	0
Output: Co	nstruction of pipe	d water supply system					
systems con	d water supply nstructed (GFS, umped, surface	5 (Piped water supplie constructed in the sub- Kicwamba, Mugusu, I Kabonero and Kibiito.	-counties of Bukuuku,	5 (ompleted gravity flo construction in Kabone Kahungera, Kasenda a Kicwamba)	ero, Buheees	7 (Construction of setsi, flow schemes in Kabe Ksomoro, Katebwa, F Kicwamba and Mugu counties and one purrounty. Rwengaju wa and extension of water production in Rwimi being considered und presidencial pledge ir the MWE. Urban pip Kijura, Kiko and Karcouncils has been apfunded by water and development facillity	onero, Kibiito Ruteete, Isu sub- iped piped in Ruteete sub- iter scheme or for subcounty is er the investments in ed water for ago town proved and wis
systems reh	d water supply abilitated (GFS, amped, surface		5 (Percent of the existing gravity flow schemes rehabilitated a)		5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, andKabonero)		
Ton Standa	rd Outputs:	Reduction in the number related cases reported		Regulated flow of water swater supplies enabling to access at least 20 lit per day.	g communti	Reduction in the num es related cases reported on To reduce water born UNICEF wil fund cor piped water for Lyam Katebwa and Karangr	at health united diseases astruction of abwa,
		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	299,182	Domestic Dev't	196,872	Domestic Dev't	261,000
		Donor Dev't	80,000	Donor Dev't	0	Donor Dev't	290,000
		Total	379,182	Total	196,872	Total	551,000
Natur	al Resourc	es					
inction: Nat	ural Resources Me	anagement					
1. Higher L	.G Services						
Output: Dis	strict Natural Res	ource Management					
Non Standa	ard Outputs:	Payment of salaries to Natural resources depa	artment.	Staff members were p salaries for the last two who has not beeb paid	elve months	Payment of salaries to all staff in Natural resources department. Conducting of environment impact	
		Mapping of rural elect lines in Bunyangabu a		months		assessment and review development projects	wing
		Establish more GEOD points	ETIC contro	I			
		Wage Rec't:	87,790	Wage Rec't:	87,792	Wage Rec't:	87,790
		Non Wage Rec't:	0	Non Wage Rec't:	4,972	Non Wage Rec't:	0
		o .		Tron rrage free tr	1,272	non wage nee i.	U

Workn	lan	Outputs	1
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		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resourc	ees					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	87,790	Total	92,764	Total	90,660
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	300000 (Men and work Kabarole district sensitrees on their land as puthe District production environment ordinance)	tised to plan provided for and	2 (Community trainings t Buheesi and Kisomoro in		300 (Men and womer es) district sensitised to p their land as provided District production a environment ordinance	lant trees on for in the nd
Area (Ha) of trees established (planted and surviving)	300 (Establishment of at each county (Burah Bunyangabu and Fort supply farmers in the with at least 300,000 s	ya, Portal) to sub counties			3 (Tree nurseries at ea es) (Burahya, Bunyangab Portal) prepared to su in the sub counties wi 300,000 seedlings)	ou and Fort apply farmers
Non Standard Outputs:	Enforcement of laws illegal forestry activite of power sews, cutting indegenous trees with radio programmes to a improved forestry serv	es such as us g of out licence, advocate for	Community trainings he se Buheesi and Kisomoro		Enforcement of laws es forestry activites such power sews, cutting of trees without licence, programmes to advoct improved forestry ser	h as use of f indegenous radio ate for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	500	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	500	Total	4,000
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	town concils of Rwim Rubona, Kibiito and K sub counties of Ruteet Kasenda sub county, I county, Katebwa sub	i, Kijura, Ciko and the e sub county Cwimi sub county and Demarcation Tyakigumba, of extension e farmers in	Kasenda sub county, Ry county, rwimim town co Katebwa sub county an	Kijura, ko and the sub count wimi sub ouncil,	y, and the sub counties of Ruteete su county, Kasenda sub county, Rwi sub county, Katebwa sub county	
Non Standard Outputs:	Planting of trees in the resserve of Nyakiinon:		Compliance inspection concils of Rwimi, Kijur Kibiito and Kiko and the counties of Ruteete sub Kasenda sub county, Recounty, rwimim town county, rwimim town county and sub county	ra, Rubona ne sub county, wimi sub ouncil,	, resserve of Nyakiinon	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	1,250	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	5,000	Total	1,250	Total	5,000
Output: River Bank and We Area (Ha) of Wetlands demarcated and restored	tland Restoration		(Developed managem Njuguta wetland in Rut		200 (Acreas of wetla and restored)	nd damarcate

Workplan	Outputs
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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outpuend June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
	Natural Resource	es					
				subcounty.)			
	No. of Wetland Action Plans and regulations developed	4 (Support and develop community manageme kamutebe wetland in bu Njuguta in Ruteete and lakes in Ruteete sub co	nt plans for akuuku, l two crater	(Developed managem Njuguta wetland in Rute subcounty.)		4 (community managin the entire district p supporetd)	
Non Standard Outputs: De for Ki Re ba sui 15		four sub counties of Rwiimi,		Demarketed Mugunu wetaland in Karambi subcounty and Muhoora wetland in Karambi subcounty.		Demarcate wetland boundaries in four sub counties of Rwiimi, Kibiito, Kabonero, and Kisomoro Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,395	Non Wage Rec't:	6,000	Non Wage Rec't:	12,395
		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	12,395	Total	6,000	Total	12,395
	Output: Stakeholder Environ	mental Training and Se	ensitisation				
	No. of community women and men trained in ENR monitoring	160 (Ten people traine the sub county)	d in each of	f 0 (160 people trained)		lower local j ENR)	
	Non Standard Outputs:	Raising community aw using radio programme		Not Implimented		Raising community avusing radio programm	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	0	Total	4,000
•	Output: Land Management S	Services (Surveying, Val	uations, Ti	ttling and lease manager	ment)		
	No. of new land disputes settled within FY	150 (Settlement of repo disputes at sub county		50 (Not Implimented)		150 (Disputes settled level)	at sub coun
	Non Standard Outputs:	Refresher training of A committies and district		Not Implimented		Refresher training of A	Area land
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,000	Non Wage Rec't:	0	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	12,000	Total	0	Total	12,000
	Output: Infrastruture Planni	_					
	Non Standard Outputs: Development of Rwimi, Ruboona and Kijura town council layout plans detailing the beutification of the town council with floweres, trees and grass, formation of Physical planning committees			•		Development of Rwin Kiko town council lay	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,544	Non Wage Rec't:	0	Non Wage Rec't:	6,544
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Work	olan	Out	puts
			

	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)

8. Natural Resources

Total	6,544	Total	0	Total	6,544
2. Lower Level Services					
Output: Multi sectoral Transfers to Lower Local Go	overnments				
Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,270	Non Wage Rec't:	10,010	Non Wage Rec't:	23,450
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	37,500
Total	13 270	Total	10.010	Total	60 950

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared

4 quarterly reports prepared & submitted, 6 departmental & 1 general staff meetings held, 12 monitoring reports prepared

ommunity Based services department staff paid monthly salaries, 4 departmental meetings at district & 4 general staff meeting conducted, 12 monitoring reports prepared, Operational costs for Community Development workers processed, 4 Quarterly reports prepared & Submitted, Human rights promoted

Wage Rec't:	179,270	Wage Rec't:	179,270	Wage Rec't:	184,368
Non Wage Rec't:	11,383	Non Wage Rec't:	4,046	Non Wage Rec't:	11,371
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	190,653	Total	183,316	Total	195,739

Output: Probation and Welfare Support

No. of children settled

120 (120 children supported with emmergence support in 20 Sub counties,)

117 (117 children resettled in all the 120 (Childrean and other vulnearble sub counties of Rwimi Town council, Rwimi Sub county, Kibiito suported with emergenec care in T.C, Kibiito Sub county, Kisomoro the 21 lower local governments) Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

people including the elderly

Work	plan	Outp	uts

		2012/13						
Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outp end June (Quantity, Description and Location)		Outputs (Quantity, Des						
. Community Bo	ased Services							
Non Standard Outputs:	involved in OVC activi supervised, mentored at monitored. 12 meetings conducted the 20 Sub counties and district, 4 visits to CPC in each of the 20 Sub, re	12 meetings conducted in each of the 20 Sub counties and 4 at district, 4 visits to CPCs conducted in each of the 20 Sub, report on birth and death produced and		4 quarterly CPC meetings conducted 15 Sub counties, 6 Tcouncils & 3 dvns of the municipality 1 distrcit OVC coordination meeting conducted at district & 1 joint Support Supervision visit to CPC conducted				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,609	Non Wage Rec't:	3,300	Non Wage Rec't:	4,609		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	64,000	Donor Dev't	21,000	Donor Dev't	103,500		
	Total	68,609	Total	24,300	Total	108,109		
Non Standard Outputs:	tput: Social Rehabilitation Services In Standard Outputs: 18 out reach clinics conducted in each of the sub counties, 20 PWDs aroutine work of the rehabilitation officer no funds were provided monitoring visits conducted in 18 Sub counties.		18outreach clinics conducted in each of the sub counties,18 PWDs identified assesed/referred,1 monitoring visit conducted in 18 Sub counties					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	7,050	Non Wage Rec't:	3,520	Non Wage Rec't:	7,050		
	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	7,050	Total	3,520	Total	7,050		
Output: Community Deve	elopment Services (HLG)							
No. of Active Community Development Workers	Officers and 1 Senior C Development officer rec	Officers and 1 Senior Community Development officer recruited for Kabonero, Karangura, Kasenda, countie		velopment and rrious Sub	(Facillitation of 21 cdevelopment workers counties of Rwimi T Rwimi Sub county, K Kibiito Sub county, K county, Katebwa Sub Rubona T.C, Buheesi Mugusu Sub county, Sub county, Bukukuk kichwamba Sub county Sub county, Ruteete S Kasenda Sub county, county, Kyeitamba T.	in the sub Cown council, Libiito T.C, Cisomoro Sub county, Sub county, Karangura tu Sub county ty, Hakibaale Sub county, Karambi Sub		
Non Standard Outputs:			1 75 groups/CBOs/NGOs registered & followed u 24 Lower Local govern	ip in all the	300 groups/CBOs/NO registered, followed all the 21 Sub counties	up &trained in		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,132	Non Wage Rec't:	4,300	Non Wage Rec't:	4,132		
	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	4,132	Total	4,300	Total	4,132		
Output: Adult Learning No. FAL Learners Trained	7200 (7200 enrolled in classess in the sub coun		7200 (7200 FAL learne class in all the local go					

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)
0.0	•, n	1.0		

9. Community Based Services

Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura county, Karambi Sub county, T.C.Kiko TC, Karago TC)

Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub

Non Standard Outputs:

55 new FAL instructors trained in 55 new FAL instructors trained in iniatial FAL from the Sub counties iniatial FAL from the Sub counties county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Ruteete Sub county, Kasenda Sub county, Kyeitamba T.C.1,800 leaners passed out, 380 instructors motivated, Literacy day celebrated,

of Rwimi Town council, Rwimi Subof Rwimi Town council, Rwimi Sub of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kijura T.C Kiko TC, Karago TC.1,800 leaners passed out, 380 instructors motivated, Literacy day celebrated, Consultative and review meetings in the Ministry of gender conducted

Monitoring & Support Supervision

conducted Radio programme for awareness on **FALOrganised**

Adult Literacy Management information system data collection administered

Blackboards purchased for selected Adult classes Stationery & fuel purchased

Kyeitamba T.C.) 100 FAL instructors trained in iniatial FAL from the Sub counties county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub

county, Kyeitamba, Kiko & Karago

TCs, 380 instructors motivated,

Total	25,751	Total	9,264	Total	19,886	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	25,751	Non Wage Rec't:	9,264	Non Wage Rec't:	19,886	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Gender Mainstreaming

Non Standard Outputs: gender issues mainstreamed. Women projects supported.

Gender issues mainstreamed, awarness craetion and advocacy. 20 awarness craetion and advocacy. 5 Women projects supported.

ender issues mainstreamed, awarness craetion and Women empowerment ensured. 20 Women projects supported.G

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,437	Non Wage Rec't:	2,100	Non Wage Rec't:	4,437
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	4,437	Total	2,100	Total	4,437

Output: Children and Youth Services

No. of children cases (Juveniles) handled and the sub counties of Rwimi Town

sub counties of Rwimi Town

150 (150 Juvenile cases handled in 40 (40 Juvenile cases handled in the (500 Juvenile cases handled in the sub counties of Rwimi Town

Workplan Outputs

2013/14 2012/13 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

UShs Thousand

settled

Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Ruteete Sub county, county, Kyeitamba T.C.)

T.C, Kibiito Sub county, Kisomoro T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

council, Rwimi Sub county, Kibiito council, Rwimi Sub county, Kibiito council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs.)

Non Standard Outputs:

Follow up 20 juvenile Cases in their homes, 50 Commiunity servicehomes, 10 Commiunity service orders issued out

Follow up 5 juvenile Cases in their orders issued out Mark day of the African Child

Follow up 80 juvenile Cases in their homes, 50 Commiunity service orders issued out

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	625	Non Wage Rec't:	2,500
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	2,500	Total	625	Total	2,500

Output: Support to Youth Councils

No. of Youth councils supported

22 (22 youth councils supported in 22 (Youth councils of Bukukuku the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito county, Hakibaale Sub county, T.C, Kibiito Sub county, Kisomoro Ruteete Sub county, Kasenda Sub Sub county, Katebwa Sub county, county, Karambi Sub county, Rubona T.C, Buheesi Sub county, Kyeitamba T.C.supported.) Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.)

Sub county, kichwamba Sub

(22 youth councils supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.)

Non Standard Outputs:

Youth activities supported and empowered to engage in economic activities

Youth activities supported and empowered to engage in economic activities

Youth activities supported and empowered to engage in economic activities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,591	Non Wage Rec't:	9,542	Non Wage Rec't:	9,591
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	9,591	Total	9,542	Total	9,591

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

30 (30 groups supported in the sub 7 (7 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub Kasenda Sub county, Karambi Sub

counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Sub county, Bukukuku Sub county kichwamba Sub county, Hakibaale kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county,

(30 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	county, Kyeitamba T.C Disability issues follow supervised and monitor	ed up,	county, Kyeitamba T.C Disability issues follow supervised and monito	ved up,	county, Kyeitamba T. Disability issues follo supervised and monito	wed up,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	55,034	Non Wage Rec't:	51,993	Non Wage Rec't:	55,034
	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	55,034	Total	51,993	Total	55,034
Output: Culture mainstream	ing			<u>-</u>		<u>-</u>
Non Standard Outputs:			5 Cultural Institutions t. mobilised to participat Day celebrations		20 Cultural Institution s mobilised to facilitate	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,440	Non Wage Rec't:	2,595	Non Wage Rec't:	5,440
	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	5,440	Total	2,595	Total	5,440
Output: Work based inspecti	ions					
Non Standard Outputs:	1 1					
	Busoro, Ruttee, Fortpor Municipality.	tal	Busoro, Ruttee, Fortpo Municipality.	rtal	e, Labour administration and supported to effe labour matters	ctively hand
	Municipality. Wage Rec't:	tal 0	Busoro, Ruttee, Fortpo Municipality. Wage Rec't:	ortal 0	and supported to effe labour matters Wage Rec't:	ctively hand
	Municipality. Wage Rec't: Non Wage Rec't:	0 2,000	Busoro, Ruttee, Fortpo Municipality. Wage Rec't: Non Wage Rec't:	ortal 0 840	and supported to effe labour matters Wage Rec't: Non Wage Rec't:	octively hand 0 7,066
	Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,000 0	Busoro, Ruttee, Fortpo Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 840 0	and supported to effe labour matters Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,066 0
	Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,000 0 7,000	Busoro, Ruttee, Fortpo Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 840 0 0	and supported to effe labour matters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,066 0
Dutput: Labour dispute settl	Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,000 0	Busoro, Ruttee, Fortpo Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 840 0	and supported to effe labour matters Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,066 0
Output: Labour dispute settl Non Standard Outputs:	Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ement harmonious relationship employers and workers improved productivity is counties of Rwimi Tow Rwimi Sub county, Kib Kibiito Sub county, Kis county, Katebwa Sub co Rubona T.C, Buheesi S Mugusu Sub county, K Sub county, Bukukuku kichwamba Sub county, Sub county, Ruteete Su Kasenda Sub county, K county, Kyeitamba T.C Wage Rec't: Non Wage Rec't:	o 2,000 0 7,000 9,000 o between created for in all the sul in council, siito T.C, comoro Subbounty, ub county, arangura Sub county, Hakibaale b county, arambi Sub. 0 3,310	Busoro, Ruttee, Fortpo Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Harmonious relationsh employers and workers b improved productivity counties of Rwimi Tov Rwimi Sub county, Ki Kibiito Sub county, Ki county, Katebwa Sub county, Katebwa Sub county, Katebwa Sub county, Ruteete Si Mugusu Sub county, Ruteete Si Kasenda Sub county, Fi county, Kijura kiko an Wage Rec't: Non Wage Rec't:	ip between s created for in all the su vn council, biito T.C, somoro Sub county, Sarangura a Sub county, Y Hakibaale ub county, Karambi Sub d karago T.C	and supported to effel abour matters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Protection of workers through improved corb labour standards V. S. Wage Rec't: Non Wage Rec't:	0 7,066 0 7,066 enhanced npliance wit
	Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total obetween created for in all the sul n council, siito T.C, comoro Sub county, arangura Sub county, arangura Sub county, arambi Sub.	Busoro, Ruttee, Fortpo Municipality. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Harmonious relationsh employers and workers b improved productivity counties of Rwimi Tov Rwimi Sub county, Ki Kibiito Sub county, Ki county, Katebwa Sub county, Katebwa Sub county, Katehwamba Sub county, Ku kichwamba Sub county, Sub county, Ruteete Si Kasenda Sub county, Fi county, Kijura kiko an Wage Rec't:	ip between a created for in all the su vin council, biito T.C, somoro Sub county, Carangura 1 Sub county, Hakibaale ab county, Karambi Sub d karagoT.C	and supported to effel abour matters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Protection of workers through improved corb labour standards Wage Rec't: Wage Rec't:	octively hand 7,066 0 7,066 enhanced inpliance with	

in all the sub counties; Rwimi Townthe sub counties Rubona T.C, council, Rwimi Sub county, Kibiito Buheesi Sub county, Mugusu Sub

all the sub counties; Rwimi Town

council, Rwimi Sub county, Kibiito

supported

" of hipian outputs	Workpl	lan O	utp	uts
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
. Co	mmunity Base	ed Services					
		T.C, Kibiito Sub county Sub county, Katebwa S Rubona T.C, Buheesi S Mugusu Sub county, K Sub county, Bukukuku kichwamba Sub county Sub county, Ruteete Su Kasenda Sub county, K county, Kyeitamba T.C	Sub county, Sub county, arangura Sub county, Hakibaale to county, Carambi Sub	Sub county,)		T.C, Kibiito Sub cours Sub county, Katebwa Rubona T.C, Buheesi Mugusu Sub county, Sub county, Bukukul kichwamba Sub cours Sub county, Ruteete S Kasenda Sub county, county, Kyeitamba, F T.Cs.)	Sub county, i Sub county, Karangura cu Sub county, ity, Hakibaale Sub county, Karambi Sub
Non S	Standard Outputs:		orkshops fo	, Conduct a skills enhan or workshops for women, identify and provide m support supervision of groups30 women group	mobilise and mobil	conducted	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,591	Non Wage Rec't:	9,509	Non Wage Rec't:	9,591
		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	9,591	Total	9,509	Total	9,591
2. Lo	wer Level Services						
Outpu	it: Community Develop	ment Services for LLGs	s (LLS)				
Non S	Standard Outputs:	community projects in sub counties including; Town council, Rwimi S Kibiito T.C, Kibiito Su	d implemen all the the Rwimi Sub county, b county, Katebwa Su uheesi Sub bounty, Bukukuku a Sub county, asenda Sub	40 Community groups t identify prioritise and is community projects in sub counties including Town council, Rwimis Kibiito T.C, Kibiito SubKisomoro Sub county, county, Rubona T.C, E county, Mugusu Sub c Karangura Sub county Sub county, kichwamb county, Hakibaale Sub Ruteete Sub county, K county, Karambi Sub c Kijura, Kiko, Karago T	implement all the the ; Rwimi Sub county, ib county, Katebwa Si Suheesi Sub ounty, , Bukukuku as Sub county, asenda Sub	Kibiito T.C, Kibiito S ub Kisomoro Sub county county, Rubona T.C, county, Mugusu Sub	I implement in all the the g; Rwimi i Sub county, sub county, y, Katebwa Su Buheesi Sub county, y, Bukukuku iba Sub b county, Kasenda Sub county,
		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	87,508	Domestic Dev't	65,600	Domestic Dev't	88,010
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	87,508	Total	65,600	Total	88,010
Outpu	it: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non S	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:	65,320
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		D D '		B	0		-

Donor Dev't

Total

0

0

Donor Dev't

Total

65,320

3. Capital Purchases

Donor Dev't

Total

0

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
). Community Base	ed Services					
Output: Buildings & Other S	Structures					
Non Standard Outputs:	No funds were allocate	d	No Funds provided		Youth centre constru Nyabukara in west di	
	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	127,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	127,000
0. Planning						
Function: Local Government Pl	lanning Services					
1. Higher LG Services	D1 . 1 . D1 . 1 . O200					
Output: Management of the	_					
Non Standard Outputs:	Salaries for staff paid in Quarterly workplans presubmitted in time. Performance contract F produced.	oduced and		n time for th	ne Salaries for staff paid Quarterly workplans submitted in time. Performance contract produced.	produced and
	Support to the Senior p the Senior statistician of M&E couse at UMI				Support to the Senior complete M&E couse	
	Wage Rec't:	33,146	Wage Rec't:	33,154	Wage Rec't:	33,146
	Non Wage Rec't:	16,322	Non Wage Rec't:	29,400	Non Wage Rec't:	9,558
	Domestic Dev't	13,935	Domestic Dev't	15,348	Domestic Dev't	13,983
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	63,403	Total	77,902	Total	56,687
Output: District Planning						
No of qualified staff in the Unit	1 (BFP prepared and su Budget prepared and a council)		1 (District budget final presented to council)	ised and	1 (BFP prepared and Budget prepared and council)	
No of Minutes of TPC meetings	0		3 (Techinical planning meetings held and min produced.)		e 12 (Sets of TPC min and submitted to the executive)	
No of minutes of Council meetings with relevant resolutions	0		3 (Council meetings waresolutions)	ith relevant	6 (Council meetings resolutions)	with relevant
Non Standard Outputs:	Five year development reviewed.	plan	Reviewing process for development plan has s		Five year development reviewed.	nt plan
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,000	Non Wage Rec't:	8,500	Non Wage Rec't:	25,000
	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	25,000	Total	8,500	Total	25,000
Output: Statistical data colle Non Standard Outputs:		act prepared	d District profile updated statistical data.	l with	District statistical aboand data on birth and	
					collected	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Mon Waga Dag't	2 000	Mon Waga Pag'ts	500	Mon Waga Pag't	2 000

Non Wage Rec't:

2,000

Non Wage Rec't:

500

Non Wage Rec't:

2,000

Workplan	Outputs
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		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	
0. Planning						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	35,065
	Total	2,000	Total	500	Total	37,065
Output: Demographic data co	ollection					
Non Standard Outputs:	Population and Housin conducted.	ng Census	Not funded			
	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	100,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100,000	Total	0	Total	0
Output: Project Formulation	- I					
Non Standard Outputs:	Project proposal preparameter submitted for possible		Not funded		Project proposal prepa submitted for possible	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	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	3,000	Total	0	Total	3,000
	technical support to re Yr Devt Plans	view their 5	technical assistance in monitoring.	planning and	technical support to re Yr Devt Plans	view their 5
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,932	Non Wage Rec't:	3,620	Non Wage Rec't:	7,932
	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	7,932	Total	3,620	Total	7,932
Output: Management Infomr	ration Systems					
Non Standard Outputs:	Internet & intercom ins new offices (Kitumba) computers well mainta	and all	r Project completed in th quarter.	ne first	Internet & intercom in new offices (Kitumba) computers well mainta	and all
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	6,363	Donor Dev't	0	Donor Dev't	6,363
	Total	8,363	Total	0	Total	8,363
	ıσ					
Output: Operational Plannin	-		Dieth and Dooth sociate	ation	Reviewing of the Dist	rict
Output: Operational Plannin Non Standard Outputs:	Birth and Death regists conducted in all the 21		Birth and Death registr conducted in all the 21 collected during the ch- week, enterd in the sof certificates pinted and d	id days ftware and all	1 1	
	Birth and Death registr		conducted in all the 21 collected during the chiweek, enterd in the sof	id days ftware and all	1 1	0
	Birth and Death registr conducted in all the 21	LLGs	conducted in all the 21 collected during the ch-week, enterd in the sof certificates pinted and d	id days ftware and all listributed.		0 14,965
	Birth and Death registr conducted in all the 21 Wage Rec't:	LLGs 0	conducted in all the 21 collected during the ch week, enterd in the sof certificates pinted and description. Wage Rec't:	id days ftware and all listributed. 0		

Workplan Outputs

	an Output		2012	1/13		2013/14	
		Approved Budget, Pl	2012	713 Expenditure and Ou	tnute by	Approved Budget, Pl	anned
	UShs Thousand	Outputs (Quantity, Do and Location)	anneu escription	end June (Quantity, Description and Local		Outputs (Quantity, De and Location)	
10. Plan	ning						
		Total	35,065	Total	43,060	Total	14,965
Output: M	Ionitoring and Eva	luation of Sector plans					
Non Stand	dard Outputs:	Katebwa Sub county, I Buheesi Sub county, N county, Karangura Sub	Rubona T.C, fugusu Sub o county, , kichwamba Sub county, asenda Sub	Katebwa Sub county, Buheesi Sub county, county, Karangura Su Bukukuku Sub count	Rubona T.C. Mugusu Sub ib county, y, kichwamba le Sub county Kasenda Sub	Buheesi Sub county, I county, Karangura Su Bukukuku Sub county	Rubona T.C, Mugusu Sub b county, y, kichwamba e Sub county, Kasenda Sub
		Waga Paa't	0	Wasa Pas't	0	Waga Paa't	0
		Wage Rec't: Non Wage Rec't:	6,000	Wage Rec't: Non Wage Rec't:	10,500	Wage Rec't: Non Wage Rec't:	6,000
		Domestic Dev't	9,161	Domestic Dev't	2,290	Domestic Dev't	9,161
		Donor Dev't	5,000	Donor Dev't	1,250	Donor Dev't	5,000
		Total	20,161	Total	14,040	Total	20,161
2. Lower	Level Services		-, -		,		-, -
-	Iulti sectoral Trans dard Outputs:	fers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,831	Non Wage Rec't:	5,916	Non Wage Rec't:	6,764
		Domestic Dev't	3,297	Domestic Dev't	1,648	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	15,128	Total	7,564	Total	6,764
11. Inter	rnal Audit						
Function: In	ternal Audit Service	es .					
1. Higher	LG Services						
Output: M	Ianagement of Inte	rnal Audit Office					
Non Stand	dard Outputs:	Facillitating internal at audit all district depar including lower local g schools and health unit staff salaries and provi for office running	tments covernments, ts by paying	Interanl audit staff pa salaries for the three i		Facillitating internal a audit all district depa including lower local schools and health un staff salaries and prov for office running	rtments governments, its by paying
		Wage Rec't:	35,258	Wage Rec't:	35,260	Wage Rec't:	35,258
		Non Wage Rec't:	0	Non Wage Rec't:	1,000	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	35,258	Total	36,260	Total	35,258
Output: Iı	nternal Audit						
No. of Int Audits	ernal Department	4 (All local governmen Audited i.e Rwimi Tov Rwimi Sub county, Ki Kibiito Sub county, Ki county, Katebwa Sub o Rubona T.C, Buheesi Mugusu Sub county, K Sub county, Bukukuku	wn council, biito T.C, somoro Sub county, Sub county, Karangura	county, Kibiito T.C, I county, Kisomoro Su Katebwa Sub county,	epared and e LG include: , Rwimi Sub Kibiito Sub b county, Rubona T.C.	Sub county, Kisomore Katebwa Sub county, Buheesi Sub county,	cil, Rwimi .C, Kibiito o Sub county, Rubona T.C, Mugusu Sub

Sub county, Bukukuku Sub county, Buheesi Sub county, Mugusu Sub kichwamba Sub county, Hakibaale county, Karangura Sub county, Sub county, Ruteete Sub county, Bukukuku Sub county, kichwamba

Workplan Outputs

		2012	2/13		2013/14	1
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
11. Internal Audit						
	Kasenda Sub county, county, Kyeitamba T		Sub county, Hakibaa Ruteete Sub county, county, Karambi Sub Kyeitamba T.C.)	Kasenda Sub	,	
Date of submitting Quaterly Internal Audit Reports	15/july/2013 (All quareports will submited day of the first month quarter)	on the 15th	15/June/2013 (Audit submitted to the Dist committee and office speaker)	rict executive	15/july/2014 (All que reports will submite ct day of the first mon quarter)	d on the 15th
Non Standard Outputs:	Prepare four audit rep be submitted to PAC verification and impl	for	One audit reports the submitted to PAC fo and implimentation p	r verification	Prepare four audit robe submitted to PAG verification and imp	C for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,104	Non Wage Rec't:	29,700	Non Wage Rec't:	27,104
	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	27,104	Total	29,700	Total	27,104
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local C	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,319
	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	19,319
	Wage Rec't:	12,796,192	Wage Rec't:	13,089,957	Wage Rec't:	15,274,906
	Non Wage Rec't:	7,714,535	Non Wage Rec't:	7,475,475	Non Wage Rec't:	7,139,995
	Domestic Dev't	5,566,351	Domestic Dev't	4,620,590	Domestic Dev't	4,091,245
	Donor Dev't	940,390	Donor Dev't	612,046	Donor Dev't	1,131,890
	Total	27,017,469	Total	25,798,068	Total	27,638,036

		UShs	Thousand
ministration			
nistration Department			
Payment of salaries at the District	General Staff Salaries		533,230
headquarters. Ensuring that District	Allowances		13,980
			1,000
monitor and evaluate government	Staff Training		4,000
uncondtional grant, wages and other	Books, Periodicals and Newspapers		780
funds to lower local governments	Welfare and Entertainment		4,896
LRDP investments and LLG LGMSDP funds.	Printing, Stationery, Photocopying and Binding		4,680
	Subscriptions		6,600
	Electricity		12,000
	Water		2,837
	Medical and Agricultural supplies		1,200
			76,160
			1,000
			53,300
	Transfers to Other Private Entities	W D //	298,970
			533,230
			182,433
			298,970 0
			1,014,633
ngement		101111	1,014,033
	Madical Expanses(To Employees)		3,000
management at district and lower local			1,000
governments.	expenses		1,000
	Books, Periodicals and Newspapers		1,082
	Computer Supplies and IT Services		1,500
	Welfare and Entertainment		3,000
	Fuel, Lubricants and Oils		3,000
		Wage Rec't:	0
		Non Wage Rec't:	12,582
		Domestic Dev't	0
		Donor Dev't	0
w.a		Total	12,582
allG			
0	Workshops and Seminars		30,000
	Staff Training		18,400
			654
4 (Trainings of 3 officers at LDC, Suppoting accounts staff on profressional cources(CPA). One officer supported to complete the trainin in monitoring and evaluation, One officer from fince department supported to complete PCD in FM)	•	osts	600
	Payment of salaries at the District headquarters. Ensuring that District administartion includinding the District executive committee is facillitated to monitor and evaluate government programms in the District. Transfer of uncondtional grant, wages and other funds to lower local governments including town councils. Funds for LRDP investments and LLG LGMSDP funds. Recruitment and human resources management at district and lower local governments.	Payment of salaries at the District headquarters. Ensuring that District administartion includinating the District executive committee is facilitated to monitor and evaluate government programms in the District. Transfer of unconditional grant, wages and other Bank related to the monitor and evaluate governments including town councils. Funds for LRDP investments and LLG LGMSDP funds. General Staff Salaries Altowances Advertising and Public Relations Staff Training Books, Periodicals and Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding Subscriptions Electricity Water Medical and Agricultural supplies Transfers to Other Private Entities Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Fuel, Lubricants and Oils Morkshops and Seminars Staff Training Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related conflicter supported to complete the trainin in monitoring and evaluation, One officer from fince department	Payment of salaries at the District administration includinding to programms in the District. Transfer of unconditional grant, wages and other funds to lower local governments including town councils. Funds for LRDP investments and LLG LGMSDP funds. Comparison of LRDP investments and LLG and L

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
la. Administration				
Non Standard Outputs:	Political leaders trained in legislation, laws nd monitring of projects.			
	LC111 chairpersons and Community Development Officers trainied in			
	Environment management		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	49,654
			Donor Dev't	0
			Total	49,654
Output: Public Information Diss	semination			
Non Standard Outputs:	publicising government activities and	Advertising and Public Relations		2,000
	programs at district headquaters and lower local governments.	Books, Periodicals and Newspapers		2,000
	lower local governments.		Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: Office Support services				
Non Standard Outputs:	Holding of 9 National clebrations organised at District headquarters in different lower local governments.	Hire of Venue (chairs, projector etc)		14,000
	different to well governments.		Wage Rec't:	0
			Non Wage Rec't:	14,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,000
Output: Records Management				
Non Standard Outputs:	Preperation and management of the	Computer Supplies and IT Services		1,500
·	resource centre and records management at the District	Small Office Equipment		1,000
	headquarters.	Postage and Courier		500
		Travel Inland		4,900
			Wage Rec't:	0
			Non Wage Rec't:	7,900
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,900
Output: Information collection a	and management			
Non Standard Outputs:	Information gathering and	Advertising and Public Relations		2,000
	dessimination, Awareness creation and data management at the district	Books, Periodicals and Newspapers		2,000
	headquarters.	Computer Supplies and IT Services		2,500
		Welfare and Entertainment		1,500
		Small Office Equipment		1,000
		Telecommunications		3,000
		Postage and Courier		676
		Travel Inland		2,500
		Fuel, Lubricants and Oils		1,500
		Maintenance Machinery, Equipment and Furniture	d	1,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USha'	Thousand
la. Administration			USIIS	nousuna
ta. Aammisiranon			Waaa Paa't	0
			Wage Rec't: Non Wage Rec't:	0 17,676
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,676
Output: Procurement Services				
Non Standard Outputs:	Prepared District Annual Procurement	Advertising and Public Relations		4,000
	Plan, Prequalified firms, submitted quarterly reports to PPDA and line ministries, recommend the award for	Printing, Stationery, Photocopying and Binding		2,000
	goods, services and works as submitted	Travel Inland		5,000
	by user departments, tendered out markets quarterly, held contracts committee regularly.	Fuel, Lubricants and Oils		1,000
			Wage Rec't:	0
			Non Wage Rec't:	12,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,000
3. Capital Purchases	acoust Equipment			
Output: Vehicles & Other Tran				20.004
No. of vehicles purchased No. of motorcycles purchased	(Vehicle purchased for CAO's office)	Transport Equipment		30,001
Non Standard Outputs:			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,001
			Donor Dev't	0
			Total	30,001
Output: Office and IT Equipme	ent (including Software)			
No. of computers, printers and sets of office furniture purchased	2 (Procurement of I.T equipment for Administration Department.)	Machinery and Equipment		6,000
Non Standard Outputs:	Mantainance of LAN and all the accecesories			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,000
			Donor Dev't	0
Output: Other Conital			Total	6,000
Output: Other Capital	G	D 1 1D:1		21.000
Non Standard Outputs:	Co-funding of LGMSDP and NAADS programms. Support to	ŭ		21,000
	L.R.D.P workplans including transfers to subcounties for supported groups in the programm. Procurement of motorcycles for boda boda riders	Transport Equipment Furniture and Fixtures		140,000 136,013
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	297,013

Workplan Details

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

1a. Administration

Donor Dev't 0 **Total** 297,013

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		Wage Rec't:	533,230
		Non Wage Rec't:	250,591
		Domestic Dev't	681,638
		Donor Dev't	0
		Total	1.465.459

ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand
Finance			
unction: Financial Manageme	nt and Accountability(LG)		
Higher LG Services	*		
utput: LG Financial Manager	ment services		
Date for submitting the	30/6/2012 (Staff salary paid monthly	General Staff Salaries	234,8
Annual Performance Report and on time both for district, subco	and on time both for district, subcounty	Workshops and Seminars	2,8
	to ensure preperation and submission of district reports including annual	Staff Training	3,0
	performance report and Payment of	Computer Supplies and IT Services	2,4
	Fines and penalties resulting from previous court cases	Welfare and Entertainment	7,2
	Support for the senior accountant to complete PDGFM at MMU.)	Printing, Stationery, Photocopying and Binding	40,2
Non Standard Outputs:	stationary procured, suppliers paid and office equipments well mantained	Bank Charges and other Bank related costs	2,4
	office equipments were maintained	Travel Inland	25,0
		Fuel, Lubricants and Oils	12,0
		Maintenance - Vehicles	6,0
		Tax Account	12,1
		Fines and Penalties	150,0
		Wage I	<i>Rec't:</i> 234,8
		Non Wage I	D/4: 262 1/
		won wage i	Rec't: 263,10
		Domestic .	
			Dev't
		Domestic Donor	Dev't
utput: Revenue Management	and Collection Services	Domestic Donor	Dev't Dev't
utput: Revenue Management Value of Hotel Tax	30 (Million Uganda shillings collected	Domestic Donor	Dev't Dev't
	30 (Million Uganda shillings collected from all the 22 lower local	Domestic Donor	Dev't Dev't Total 497,9 2
Value of Hotel Tax Collected Value of LG service tax	30 (Million Uganda shillings collected	Domestic Donor Advertising and Public Relations	Dev't Dev't Total 497,92
Value of Hotel Tax Collected	30 (Million Uganda shillings collected from all the 22 lower local governments.)	Domestic Donor Advertising and Public Relations Travel Inland	Dev't Dev't Total 497,92 4,0 12,0
Value of Hotel Tax Collected Value of LG service tax collection Value of Other Local	30 (Million Uganda shillings collected from all the 22 lower local governments.) 67 (Millions collected)	Domestic Donor Advertising and Public Relations Travel Inland	Dev't Dev't Total 497,92 4,0 12,0
Value of Hotel Tax Collected Value of LG service tax collection Value of Other Local Revenue Collections	30 (Million Uganda shillings collected from all the 22 lower local governments.) 67 (Millions collected) 200 (Millions collected) Lobbying carried out in line ministries	Domestic Donor Advertising and Public Relations Travel Inland	Dev't Dev't Total 497,92 4,0 12,0 4,0
Value of Hotel Tax Collected Value of LG service tax collection Value of Other Local Revenue Collections	30 (Million Uganda shillings collected from all the 22 lower local governments.) 67 (Millions collected) 200 (Millions collected) Lobbying carried out in line ministries	Domestic Donor Advertising and Public Relations Travel Inland Fuel, Lubricants and Oils	Dev't Dev't Total 497,92 4,0 12,0 4,0 Rec't:
Value of Hotel Tax Collected Value of LG service tax collection Value of Other Local Revenue Collections	30 (Million Uganda shillings collected from all the 22 lower local governments.) 67 (Millions collected) 200 (Millions collected) Lobbying carried out in line ministries	Domestic Donor Advertising and Public Relations Travel Inland Fuel, Lubricants and Oils Wage I	Dev't Dev't Total 497,92 4,0 12,0 4,0 Rec't: Rec't: 20,00
Value of Hotel Tax Collected Value of LG service tax collection Value of Other Local Revenue Collections	30 (Million Uganda shillings collected from all the 22 lower local governments.) 67 (Millions collected) 200 (Millions collected) Lobbying carried out in line ministries	Domestic Donor Advertising and Public Relations Travel Inland Fuel, Lubricants and Oils Wage I	Dev't Dev't Total 497,92 4,0 12,0 4,0 Rec't: Rec't: 20,00 Dev't
Value of Hotel Tax Collected Value of LG service tax collection Value of Other Local Revenue Collections Non Standard Outputs:	30 (Million Uganda shillings collected from all the 22 lower local governments.) 67 (Millions collected) 200 (Millions collected) Lobbying carried out in line ministries and donor agencies	Domestic Donor Advertising and Public Relations Travel Inland Fuel, Lubricants and Oils Wage I Non Wage I Domestic Donor	Dev't Dev't Total 497,92 4,0 12,0 4,0 Rec't: Rec't: 20,00 Dev't
Value of Hotel Tax Collected Value of LG service tax collection Value of Other Local Revenue Collections	30 (Million Uganda shillings collected from all the 22 lower local governments.) 67 (Millions collected) 200 (Millions collected) Lobbying carried out in line ministries and donor agencies	Domestic Donor Advertising and Public Relations Travel Inland Fuel, Lubricants and Oils Wage I Non Wage I Domestic Donor	Dev't Dev't Total 497,92 4,0 12,0 4,0 Rec't: Rec't: 20,00 Dev't Dev't

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	15/8/2013 (Annual workplan presented to council and approved)			
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	5,945
			Domestic Dev't	0,749
			Donor Dev't	0
			Total	5,945
Output: LG Expenditure man	ngement Services			
Non Standard Outputs:	Final accounts for 2012/13 produced and submited to Auditor General's	Printing, Stationery, Photocopying and Binding		1,000
	office and books of accounts for 2013/14 well maintained	Travel Inland		2,179
			Wage Rec't:	0
			Non Wage Rec't:	3,179
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,179
3. Capital Purchases	ay G i D ii			
Output: Furniture and Fixtur	es (Non Service Delivery)			
Non Standard Outputs:	Purcahase of furniture, carpets and curtains for finance department.	Furniture and Fixtures		6,600
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,600
			Donor Dev't	0
0 0			Total	6,600
Output: Other Capital				
Non Standard Outputs:	2 safes purchased for the department	Other Structures		14,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	14,000
			Donor Dev't	0
			Total	14,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	234,819
		Non Wage Rec't:	292,233
		Domestic Dev't	20,600
		Donor Dev't	0
		Total	547,652
Workplan Details			

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

3. Statutory Bodies			
Function: Local Statutory Boo	lies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Payment of salary and gratituty to all	General Staff Salaries	162,274
	eligible political leaders and staff Holding and preparing of 42 DEC	Allowances	119,401
	meeting. Organising and facilitating 4	§ Travel Inland	4,000
	supervision meetings, 48 mobilisation and sentisation meetings held in all	Fuel, Lubricants and Oils	8,036

and sentisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Jacksi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

Total	293,711
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	131,437
Wage Rec't:	162,274

Output: LG procurement management services

		Printing, Stationery, Photocopying and	1,127
-	per month to procure all the budgeted	Binding	
	for procurements and following the	Travel Inland	4,000
	procurement plan		

Wage Rec't:	0
Non Wage Rec't:	5,127
Domestic Dev't	0
Donor Dev't	0
Total	5,127

Ou

output: LG staff recruitment	services		
Non Standard Outputs:	65 percent of the established staff	Allowances	2,873
	structure recruited through Preperation of adverts, Meetings,	Recruitment Expenses	2,873 12,000 1,000 6,134 2,505 689 800 400 23,400
	selection and shortlisting of candidates.	Books, Periodicals and Newspapers	1,000
	Holding interviews	Computer Supplies and IT Services	6,134
		Welfare and Entertainment	2,505
		Printing, Stationery, Photocopying and Binding	689
		Small Office Equipment	800
		Bank Charges and other Bank related costs	400
		DSC Chair's Salaries	23,400

Workplan Details	W	ork	plan	De	etails
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	nd	Planned Expenditure By Item	USha	Thousand
<u> </u>			USAS	nousana
3. Statutory Bodies Telecommunications Postage and Courier Electricity Water Travel Inland Fuel. Lubricants and Oils Maintenance - Civil Maintenance - Civil Maintenance - Civil Maintenance Machinery, Equipment and Furniture Wage Rec't: Domostic Dev't Donor Dev't Total Output: LG Land management services No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: Domostic Devin		1,02		
				1,02
		ŭ		84
		•		84
				25,09
				3,00
				2,00
				2,00
		* * *		2,00
			Wage Rec't:	23,40
		N	on Wage Rec't:	61,37
			Domestic Dev't	
			Donor Dev't	
			Total	84,77
Output: LG Land management	services			
No. of Land board meetings				1,25
		0		
(registration, renewal, lease	district reviewed and those meeting the	Travel Inland		6,52
,				
			Wage Rec't:	
		N	on Wage Rec't:	7,77
			Domestic Dev't	
			Donor Dev't	
			Total	7,77
Output: LG Financial Accounta	bility			
No.of Auditor Generals		Computer Supplies and IT Services		1,74
queries reviewed per LG	reviewed at the district headquarters.)	Printing, Stationery, Photocopying and		2,01
No. of LG PAC reports	4 (Public account s reports discussed)	Binding		
	•••••••••	Travel Inland		9,00
Non Standard Outputs:		Fuel, Lubricants and Oils		2,00
	•		Wage Rec't:	
		N	on Wage Rec't:	14,75
			Donor Dev't	
			Total	14,75
Output: LG Political and execut	tive oversight			
Non Standard Outputs:	42 DEC meetings held,	Allowances		14,40
•	8	Advertising and Public Relations		13,63
		•		2,60
	purchased and pledges fulfilled.			1,60
		• •		3,00
	abroad.	Welfare and Entertainment		12,00
		Printing, Stationery, Photocopying and Binding		1,00
		Bank Charges and other Bank related costs		1,76
		Travel Inland		37,46

Workplan Details

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

8,000 Travel Abroad Fuel, Lubricants and Oils 20,000 Wage Rec't: Non Wage Rec't: 115,458 Domestic Dev't 0 Donor Dev't **Total** 115,458

Output: Standing Committees Services

6 meetings of council standing committes held with regular field visits Non Standard Outputs: Travel Inland 72,900

for all the standng committies atleast one visit per quarter.

12 meetings held by the standing committee on finace and administration to review all the district monthly expenditure and pass the next months district intended expenditure.

> Wage Rec't: Non Wage Rec't: 72,900 Domestic Dev't 0 Donor Dev't 72,900 **Total**

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
2000001) 1110 1201 11100		UShs	age Rec't: 408,826
		Wage Rec't:	185,674
		Non Wage Rec't:	408,826
		Domestic Dev't	0
		Donor Dev't	0
		Total	594.500

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Non Standard Outputs:

Output: Agri-business Development and Linkages with the Market

reput. Agri-business Development and Emkages with the Market

Payment of staff salary at the district headquarter and all LLG. Training in Bussiness skills, Radio Talk shows, Travel Abroad meetings, register and supervise coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty, kibiito subcounty, kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty, karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty .kiko Tc.

karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division , General Staff Salaries 438,135 Workshops and Seminars 100,000

 Wage Rec't:
 438,135

 Non Wage Rec't:
 0

 Domestic Dev't
 130,000

 Donor Dev't
 0

Total 568,135

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums

counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C., Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C., Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasanda Sub county, Karambi Sub county, Kayanda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc

an karago TC)

No. of farmer advisory demonstration workshops

2944 (Farmer advisory worksops held in Burahhya and Bunyangabu counties

24 (Farmer foras operation in the sub Transfers to other gov't units(current)

1,326,956

30,000

Workplan Details

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

4. Production and Marketing

No. of farmers accessing advisory services

41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusi S/C

Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C,Kiko and Karago TC)

No. of farmers receiving Agriculture inputs

41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town counci, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugust S/C

Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C,

Kyeitamba T.C)

Non Standard Outputs:

24 farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 1,326,956

 Donor Dev't
 0

 Total
 1,326,956

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

DPMO supported and facilitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visi Fheld. Staff salaries in the department paid during the quarter.

General Staff Salaries		209,317
Medical Expenses(To Employees)		100
Advertising and Public Relations		1,000
Workshops and Seminars		800
Printing, Stationery, Photocopying and Binding		1,700
Bank Charges and other Bank related costs		1,200
Agricultural Extension wage		94,000
Electricity		1,400
Water		1,020
Travel Inland		81,719
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		3,900
	Wage Rec't:	303,317

Non Wage Rec't: 93,839

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description a Location) and Activities		Planned Expenditure By Item	UShs 2	Thousand
Production and I	Marketing	1		
	8		Domestic Dev't	
			Donor Dev't	
			Total	397,15
Output: Crop disease control a	nd marketing			
No. of Plant marketing	(BBW task forces (24), Plant clinics	Medical Expenses(To Employees)		1,00
facilities constructed	and demostrations on pests (3) and diseases set up and held in Kibiito,	Advertising and Public Relations		1,00
	Rwimi, Kichwamba,	Workshops and Seminars		1,50
	Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda,)	Medical and Agricultural supplies		3,40
Non Standard Outputs:	cassava mossaic resstnt cuttings coffee	Travel Inland		23,2
	wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete,			
	Kicwamba			
	kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub			
	counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,			
			Wage Rec't:	
			Non Wage Rec't:	26,15
			Domestic Dev't	
			Donor Dev't	4,00
Output: Farmer Institution Dev	velonment		Total	30,15
Non Standard Outputs:	64 Farmer Group meetings held,48	Workshops and Seminars		4,0
	trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.South Division, West Division and East division. Purchase of coffee seedlings, diary cattle, tea and bananas.			
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	
			Donor Dev't	4.00
utput: Livestock Health and N	Marketing		Total	4,00
No. of livestock by type	1500 (n the sub counties of Rwimi Tow	Medical Expenses(To Employees)		1,5
undertaken in the slaughter slabs	council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona	Incapacity, death benefits and funeral expenses		1,0
	T.C, Buheesi Sub county, Mugusu Sub	•		5,6
	county, Karangura Sub county, Bukukuk)	Computer Supplies and IT Services		1,0
	unun,	Welfare and Entertainment		1,0
		Printing, Stationery, Photocopying and Binding		1,0
		Telecommunications		1,0
		Information and Communications Techn	ıology	1,0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand	
1.	Production and N	Marketing			
	No of livestock by types using dips constructed	3650 (ead of cattle in the sub counties o Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	Travel Inland		9,761 8,000
	No. of livestock vaccinated	85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)			
	Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.			
				Wage Rec't:	0
				Non Wage Rec't:	30,940
				Domestic Dev't	0
				Donor Dev't Total	0 30,940
O	utput: Fisheries regulation			10141	30,540
	Quantity of fish harvested	1200 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	Hire of Venue (chairs, projector etc) Medical and Agricultural supplies Travel Inland		500 5,420 4,600
	No. of fish ponds construsted and maintained	4 (Provision of fish fries to farmers and ensurnig that good fish harvesting techniques demonstrated)	ı		
	No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)			
	Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal			
				Wage Rec't:	0
				Non Wage Rec't:	10,520
				Domestic Dev't	0
				Donor Dev't	0
_		nd commercial insects farm promoti		Total	10,520

W	or	kpl	lan	D	et	tai	ls

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
. Production and I	Marketing			
No. of tsetse traps deployed and maintained	500 (Tsetse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	Workshops and Seminars Medical and Agricultural supplies Travel Inland		1,350 1,000 3,150
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during hervest			
			Wage Rec't:	0
			Non Wage Rec't:	5,500
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to DATICs			Total	5,500
	maintanance of farming facillities and	Electricity		900
Non Standard Outputs:	maintanance of farming facillities and payment of utilities.	Fuel, Lubricants and Oils		800 1,800
		Maintenance - Vehicles		1,000
		manuelance veneres	Wage Rec't:	0,000
			Non Wage Rec't:	3,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,600
Output: Trade Development an No. of trade sensitisation	d Promotion Services 5 (Trade sensitisation meetings held)	Workshops and Seminars		200
meetings organised at the district/Municipal Council		Printing, Stationery, Photocopying and Binding		300
No of awareness radio shows participated in	550 (trade lisenses issued in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	Travel Inland		430
No of businesses issued with trade licenses	100 (Business issued with licences)			
No of businesses inspected for compliance to the law	200 (Business inspected for compliance			
Non Standard Outputs:	no output expected			
Non Standard Outputs:	no output expected		Wage Rec't:	
Non Standard Outputs:	no output expected		Non Wage Rec't:	930
Non Standard Outputs:	no output expected		Non Wage Rec't: Domestic Dev't	930
Non Standard Outputs:	no output expected		Non Wage Rec't: Domestic Dev't Donor Dev't	930 0 0
•			Non Wage Rec't: Domestic Dev't	930 0 0
Output: Market Linkage Servic	res	Advertising and Public Relations	Non Wage Rec't: Domestic Dev't Donor Dev't	930 0 0 930
Output: Market Linkage Servic No. of producers or producer groups linked to		Advertising and Public Relations Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	930 0 0 930 1,500
Output: Market Linkage Service No. of producers or producer groups linked to market internationally	res 50 (groups linked to international	Advertising and Public Relations Workshops and Seminars Information and Communications Techno	Non Wage Rec't: Domestic Dev't Donor Dev't Total	930 0 930 1,500
Output: Market Linkage Service No. of producers or producer groups linked to market internationally through UEPB	50 (groups linked to international markets through the UEPB)	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't Total	930 0 930 1,500 500
Output: Market Linkage Service No. of producers or producer groups linked to market internationally	res 50 (groups linked to international	Workshops and Seminars Information and Communications Technol	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 930 0 930 1,500 500 670

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
. Production and I	Markotina			
. I rounction una 1	Marketing		Waga Pag'ts	0
			Wage Rec't: Non Wage Rec't:	3,170
			Domestic Dev't	3,170
			Donor Dev't	0
			Total	3,170
Output: Cooperatives Mobilisa	tion and Outreach Services		Total	3,170
No. of cooperatives	20 (Cooperatives assisted with registration)	Advertising and Public Relations		200
assisted in registration No. of cooperative groups	20 (Cooperative groups mobilised)	Travel Inland		1,500
mobilised for registration No of cooperative groups	20 (coperatives supervised)			
supervised Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the coperatives act			
			Wage Rec't:	(
			Non Wage Rec't:	1,700
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,700
Output: Tourism Promotional	Servives			
No. of tourism promotion activities meanstremed in district development plans	4 (Awareness on tourism potential of the district carried out)	Travel Inland Fuel, Lubricants and Oils		70 20
No. and name of new tourism sites identified	15 (New tourism sites identified)			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 (Hospitality facilities assessed to ensure available, which include Mountainsof the moon hotel, Fort motel, gardens restraunt, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, keneth inn Nyina bulitwa, wesend motel, Toro resort, Palace mortel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	900
			Domestic Dev't	C
			Donor Dev't	(
			Total	900
Output: Industrial Developmer				
No. of producer groups identified for collective value addition support	15 (Producer grous identified for collective vaue addition.)	Travel Inland		70
No. of value addition facilities in the district	15 (Value addition facillities identified.)			
A report on the nature of value addition support existing and needed	Yes (Four reports prepared.)			
No. of opportunites identified for industrial development	6 (Opportunities identified including: Flour production ,tea processing ,rice processing ,coffee hurling, metal fabrication Fruit packing)			

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 700

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 700

1,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed 96 (District tourism plans and Travel Inland regulations developed, Preperation of a bronchure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information

dessimination)

Non Standard Outputs: N/

 Wage Rec't:
 0

 Non Wage Rec't:
 1,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,000

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	741,452
		Non Wage Rec't:	182,949
		Domestic Dev't	1,456,956
		Donor Dev't	4,000
		Total	2.385.356

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 Managen	nent Services				
Non Standard Outputs: To have all the staff paid their salaries	General Staff Salaries	49,424			
	district level. Donor flunds transferred	Allowances	12		
		Advertising and Public Relations	500		
			97,630		
	of unicer activities including monitoring	Computer Supplies and IT Services	1,500		
		Printing, Stationery, Photocopying and Binding	2,000		
		Small Office Equipment	500		
		Bank Charges and other Bank related costs	1,500		
		District PHC wage	2,840,889		
		Electricity	4,000		

Water

Travel Inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance Other

2,000 Wage Rec't: 2,890,313 Non Wage Rec't: 43,763 Domestic Dev't 12 Donor Dev't 446,630 **Total** 3,380,718

2,000

209,002

160,082

449,159

9,680

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities 98 (Percent of deliveries being attended Conditional transfers to Primary Health Care by a trained health personel in NGO (PHC)- Non wage basic hospitals)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 100 (Percent of chidren immunised witl pentavalent vaccine in the NGO

hospital)

Number of outpatients that visited the NGO Basic health facilities

15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Number of inpatients that visited the NGO Basic health facilities Non Standard Outputs: 100000 (Patients visiting NGO basic

health facillities)

 Wage Rec't:
 0

 Non Wage Rec't:
 449,159

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 449,159

196,260

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

Number of trained health workers in health centers

76 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)

Transfers to other gov't units(capital)

No.of trained health related training sessions held.

30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)

Number of inpatients that visited the Govt. health facilities.

5000 (Patients admitted in government hospitals and health units)

No. and proportion of deliveries conducted in the Govt. health facilities 7500 (Deliveries made in government hospitals and attended to by a trained medical personel)

%age of approved posts filled with qualified health workers

90 (Percent of all existing posts in the district medical services filled with qualified medical personel)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub

counties trained.)

0 (NA)

No. of children immunized with Pentavalent vaccine Number of outpatients that

10000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub

countiess.)

Non Standard Outputs:

visited the Govt. health

facilities.

Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI

techniques.

 Wage Rec't:
 0

 Non Wage Rec't:
 196,260

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 196,260

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated No of healthcentres constructed 1 (Health Centre IV at Kibiito town council completed and utilised)

1 (Health Centre IV at Kibiito town council completed and utilised)

Non-Residential Buildings

38,825

Workplan Details

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

5. Health

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 38,825

 Donor Dev't
 0

 Total
 38,825

179,927

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated

constructed

No of maternity wards

0 (All funds will be used to complete Mon-Residential Buildings maternety wards that were started last

fiinancial year)

10 (Completion of Nyamiseke OPD, Construction of Kiboota OPD, Construction of staff house at Kabende Construction of Maternity at Nyantabooma health unit, Construction of Kibiito general ward, Construction of Kibiito maternity, Completion of Kidubuli maternity and , Nyabuswa maternity Completion of Kisomoro general was and Nyakitokoli heath center 2 Construction and completion of Kasesengya health untit and construction of a ltrine at Kazingo

health unit.)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 179,927

 Donor Dev't
 0

 Total
 179,927

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,890,313

 Wage Rec't:
 2,890,313

 Non Wage Rec't:
 689,182

 Domestic Dev't
 218,764

 Donor Dev't
 446,630

Total 4,244,889

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 1664 (Teachers paid their monthly

salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi

Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)

No. of qualified primary teachers

1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi

Sub county, Kyeitamba T.C)

Sub county, Kyeitamba T.C

Non Standard Outputs:

Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasanda Sub county, Karambi

Primary Teachers' Salaries

7,239,207

 Wage Rec't:
 7,239,207

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 7,239,207

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

6. Education

ut	put	ŀ	rimary	Sc	hool	S	Serv	ices	UP	E	(LI	LS,)
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No. of Students passing in

grade one

450 (Pupils Passing in grade onein all Transfers to other gov't units(current) schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county,

Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub

county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

No. of student drop-outs

5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county,

Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi

Sub county, Kyeitamba T.C)

No. of pupils enrolled in

UPE

93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura

T.C. etc)

No. of pupils sitting PLE

 $5000 \ (Pupils estimated \ to \ sit \ PLE \ in$

124 primary schools)

Non Standard Outputs:

At least two hundred pupils who had dropped out of school going back to

school.

Wage Rec't: 0 Non Wage Rec't: 632,046 Domestic Dev't 0 Donor Dev't 0 Total 632,046

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

6 (Clasroom construction at Harungoge Non-Residential Buildings P/S, Kaburaisoke Hill P/S, Kazingo

SDA P/S, and Kateebwa SDA P/S Infilling of two classroms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S)

No. of classrooms rehabilitated in UPE Non Standard Outputs: 4 (No Classroms to be rehabilitated)

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 276,437 Donor Dev't **Total**

Page 99

276,437

632,046

276,437

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

No. of latrine stances constructed	10 (Latrine stance construction at Bulaymbaghu P.S and completion of last years projects at Bukara Primary school, Kibyo primary school, Kyaitambara primary school in Kijura TC, Kyamiyaga Primary school in Buheesi, Kibooha Primary school in Mugusu and Rwenkuba primary school.)	Non-Residential Buildings		35,760
No. of latrine stances rehabilitated	0 (No latrine rehabilitation)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0

Domestic Dev't	35,760
Donor Dev't	0
Total	35,760
Output: Provision of furniture to primary schools	

Output:	Provision	of:	furniture	to	primary	scl	hool	ls
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No. of primary schools	150 (Desks procured and distributed in Furniture and Fixtures	15,000
receiving furniture	the following schools: Kasunganyaja	
<i>g</i>	P.S, Bukuuku P.S, Kinyankende P.S	
	and Rwaitera Ps.)	

Non Standard Outputs:

Total	15,000
Donor Dev't	0
Domestic Dev't	15,000
Non Wage Rec't:	0
Wage Rec't:	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non	400 (Teachers Paid Salaries in the sub Secondary Teachers' Salaries	1,691,115
teaching staff paid	counties of Rwimi Town council, Rwimi	
8	Sub county, Kibiito T.C, Kibiito Sub	

Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi

county, Kisomoro Sub county, Katebwa

Sub county, Kyeitamba T.C.)

No. of students sitting O level

4000 (Pupils sitting O level in the secondary schools in the district)

No. of students passing O

2000 (Pupils passing O level in division

Non Standard Outputs: Average number of pupils per teacher

ratio in all secondary schools reduced

to 53 percent

Wage Rec't: 1,691,115 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't Total 1,691,115

Workpla	n Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	: Thousand
6. Education				
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	LG Conditional grants(current)		1,251,776
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools			
	•		Wage Rec't:	0
			Non Wage Rec't:	1,251,776
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,251,776
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. of students in tertiary education	500 (Students in Kicwamba polytechni and Buhinga school of medical assitant facillitated to stay in school)	c General Staff Salaries E District Tertiary Institutions		528,245 717,616
No. Of tertiary education Instructors paid salaries Non Standard Outputs:	70 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.) 600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.			
	Chincal officers.		Wage Rec't:	528,245
			Non Wage Rec't:	717,616
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,245,861
3. Capital Purchases Output: Buildings & Other Str	maturas (Administrativa)			
•				
Non Standard Outputs:	Phase two f Kisomoro vocational school completed.	Non-Residential Buildings		15,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,000
			Donor Dev't	0
7			Total	15,000
Function: Education & Sports I	vianagement and Inspection			
1. Higher LG Services Output: Education Manageme	nt Sarvicas			
опфии винсанон манадеше	III DEI VICES			
		General Staff Salaries		43,770
		Workshops and Seminars		173,832

Workplan Details	Work	plan	Deta	ails
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	<u></u>	USh	s Thousand
Education			
Non Standard Outputs:	Payment of salary for staff in sports	Computer Supplies and IT Services	1,50
•	office. Celebrating teachers day, Prizes to best primary and secondary schools,	Welfare and Entertainment	2,00
	Holding of the District education conference to be considered under	Printing, Stationery, Photocopying and Binding	1,00
	UNICEF workplans	Bank Charges and other Bank related costs	1,00
	Functional Sports office at the District	Subscriptions	1,00
	head quarters. Holding of disttrict football, netball, and valleyball leagues.	Electricity	1,00
		Water	1,00
		Travel Inland	29,01
		Fuel, Lubricants and Oils	17,62
		Wage Rec't:	43,77
		Non Wage Rec't:	55,13
		Domestic Dev't	
		Donor Dev't	173,83
		Total	272,73
utput: Monitoring and Supe	ervision of Primary & secondary Educ	ation	
No. of primary schools		Computer Supplies and IT Services	1,00
inspected in quarter	Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county,	Printing, Stationery, Photocopying and	1,00
	Kisomoro Sub county, Katebwa Sub	Binding	1.00
	county, Rubona T.C, Buheesi Sub county, Mugusu Sub county,	Small Office Equipment	1,00
	Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Travel Inland	15,23
No. of secondary schools	36 (Secondary schools in the district inspected)		
inspected in quarter No. of tertiary institutions	6 (Institutions of higher learning		
inspected in quarter	inspected)		
No. of inspection reports provided to Council	4 (Reports repared and submitted to council)		
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	18,23
		Domestic Dev't	
		Donor Dev't	
		Total	18,23
utput: Sports Development	services		
Non Standard Outputs:	Community and schools activities	Travel Inland	4,00
	supported	Fuel, Lubricants and Oils	2,00
		Wage Rec't:	ŕ
		Non Wage Rec't:	6,00
		Domestic Dev't	-,
		Donor Dev't	
		Total	6,00
	ation		

Workplan Details

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

Fuel, Lubricants and Oils

6. Education

No. of children accessing

SNE facilities

No. of SNE facilities operational

Non Standard Outputs:

200 (Children accessing SNE facillities) Licenses

3 (SNE facillities fully functional and inspected at Canono Apolo, Haibale

and Nsongya Primary schools.. Also in the 166 primary schools identified.)

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

3,000

2,000

Page 103

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USF	ns Thousand
		Wage Rec't:	9,502,336
		Non Wage Rec't:	2,685,812
		Domestic Dev't	342,197
		Donor Dev't	173,832
		Total	12 704 178

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item USh	s Thousand
7a. Roads and Engi	ineering		
Function: District, Urban and Co			
1. Higher LG Services			
Output: Operation of District R	oads Office		
Non Standard Outputs:	General operations of the District	Electricity	2.00
Non Standard Outputs.	Engineer's office and payment of staff		2,00
	salaries	General Staff Salaries	68,35
		Printing, Stationery, Photocopying and	2,50
		Binding Bank Charges and other Bank related costs	2,000
		Travel Inland	4,000
		Fuel, Lubricants and Oils	10,000
		Maintenance - Civil	12,00
		Maintenance - Vehicles	2,45
		Maintenance Machinery, Equipment and Furniture	13,55
		Wage Rec't:	68,353
		Non Wage Rec't:	50,500
		Domestic Dev't	(
		Donor Dev't	(
		Total	118,853
2. Lower Level Services			
Output: Community Access Roa	ad Maintenance (LLS)		
No of bottle necks removed from CARs	449 (Kilometers of spot improvement o bad sections and maintenance of community)	Conditional transfers for Feeder Roads Maintenance workshops.	40,000
Non Standard Outputs:	maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs		
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	C
		Donor Dev't	0
Output: Urban unpaved roads N	Maintenance (LLS)	Total	40,000
Length in Km of Urban unpaved roads periodically maintained	23 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)	LG Conditional grants(current)	40,000

Workpl	an Details
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Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained 12 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Ruboona, and Kijura maintained under mechanised routine

maintanance)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 40,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 40,000

262,189

239,474

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

80 (Kyakatabazi-Kakinga, Harugongo- Conditional transfers to Road Maintenance Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-

Roads and Bridges

Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo under mechanised routine

mentainance

Length in Km of District roads routinely maintained

242 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete,

Hakibale, Kabonero SCs)
0 (None)

No. of bridges maintained Non Standard Outputs:

None

 Wage Rec't:
 0

 Non Wage Rec't:
 262,189

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 262,189

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed

4 (Nsongya bridge connecing kyamukube and isagasa Mahoma bridge along Buheesi-Kabata road, Mbuzi-Mugoma in Karambi subcounty, "Mahooma bridge, Bridge connecting Kiboha Kibede, Lyensekere Nyakitojo and Kitengya matindyokere. Yerya bridge connecting to sisters conventry Completion of LGMSDP and LRDP projects for year 2012/13

that were carried forward.)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 239,474

 Donor Dev't
 0

 Total
 239,474

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Compounds and Administration blocks Maintenance Other

cleaning and maintenance

18,000

Workplan Details

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

7a. Roads and Engineering

 Wage Rec't:
 0

 Non Wage Rec't:
 18,000

 Domestic Dev't
 0

 Donor Dev't
 0

Total 18,000

215,526

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed 2 (Buhinga stadium and completion of Non-Residential Buildings

district headquarter and subcounties)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 215,526
Donor Dev't 0

Total 215,526

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
b. Water				
unction: Rural Water Supply o	and Sanitation			
. Higher LG Services				
Output: Operation of the Distr	rict Water Office			
Non Standard Outputs:	Quarterly reports prepared and submmitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies	General Staff Salaries Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils		21,277 8,000 2,000 11,183 14,000
	purchased . Water Atlas Up-dated 4 times in the			
	year.			
			Wage Rec't:	21,273
			Non Wage Rec't:	(
			Domestic Dev't	35,182
			Donor Dev't	(
			Total	56,455
output: Supervision, monitori	ng and coordination			
No. of supervision visits		Allowances		1,00
during and after construction	observed during supervision visits in the sub counties of Kibiito, Katebwa,	Workshops and Seminars		6,00
Construction	Buheesi, Mugusu, Karangura,	Staff Training		2,00
	Bukuuku, Kichwamba, Busoro, and Kabonero.)	Electricity		2,00
No. of sources tested for	80 (Water quality surveillance reports	Water		2,00
water quality	produced on a quarterly basis on protected water points in the sub	General Supply of Goods and Services		2,77
	counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	Travel Inland Fuel, Lubricants and Oils		6,00 6,00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)			
No. of water points tested for quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)			
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.			
			Wage Rec't:	(
			Non Wage Rec't:	11,000
			Domestic Dev't	16,777
			Donor Dev't	(
	****		Total	27,777
Output: Support for O&M of o	district water and sanitation			
% of rural water point	95 (Reports on the functionality status	Advertising and Public Relations		2,000

Planned Outputs (Description and Location) and Activities			Planned Expenditure By Item UShs Thousand		
	Water			UShs	inousana
υ.	sources functional (Gravity	of gravity flow schemes prepared by	Workshops and Seminars		2,000
	Flow Scheme)	sub-county water supply and sanitation boards and shared with district level stakeholders,)			2,000
	% of rural water point	90 (Reports on the functionality status	Travel Inland		2,000
	sources functional (Shallow Wells)	of shallow wells prepared by sub- county water supply and sanitation boards and shared with district level stakeholders.)	Fuel, Lubricants and Oils Maintenance Other		2,000 50,476
	No. of water points rehabilitated	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)			
	No. of water pump mechanics, scheme attendants and caretakers trained	34 (Workshop reports shared with partners at district level.)			
	No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)			
	Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.			
				Wage Rec't:	0
				Non Wage Rec't:	10,000
				Domestic Dev't	50,476
				Donor Dev't	0
_		to D. I.M	177	Total	60,476
Ou		ity Based Management, Sanitation a		Total	,
Out	No. of private sector	34 (Report on training workshop	Workshops and Seminars	Total	20,000
Out			Workshops and Seminars Printing, Stationery, Photocopying and Binding	Total	20,000 4,000
Out	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland	Total	20,000 4,000 30,000
Out	No. of private sector Stakeholders trained in preventative maintenance,	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for	Workshops and Seminars Printing, Stationery, Photocopying and Binding	Total	20,000 4,000
Out	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.) 37 (Lists of water user committees	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland	Total	20,000 4,000 30,000
Out	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.) 37 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Total	20,000 4,000 30,000
Out	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.) 37 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.) 5 (Documented Best Sanitation and Hygiene Practices in the sub-counties o	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Total	20,000 4,000 30,000
Out	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.) 37 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.) 5 (Documented Best Sanitation and Hygiene Practices in the sub-counties or Ruteete and Kasenda. Sanitation improvement report of households in Ruteete and Kasenda	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Total	20,000 4,000 30,000
Out	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. Of Water User Committee members	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.) 37 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.) 5 (Documented Best Sanitation and Hygiene Practices in the sub-counties or Ruteete and Kasenda. Sanitation improvement report of households in Ruteete and Kasenda disseminated.) 3 (Reports from the advocacy meetings	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Total	20,000 4,000 30,000
Out	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. Of Water User	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.) 37 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.) 5 (Documented Best Sanitation and Hygiene Practices in the sub-counties o Ruteete and Kasenda. Sanitation improvement report of households in Ruteete and Kasenda disseminated.) 3 (Reports from the advocacy meetings shared with partners at district level.)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Total	20,000 4,000 30,000

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
D. Water			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	60,000
			Donor Dev't	00,000
			Total	60,000
Output: Promotion of Sanitation	n and Hygiene		10111	00,000
Non Standard Outputs:	Disseminated Water Quality	Allowances		12,000
Non Standard Carputs.	Surveillance reports on a quartely basis Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.			9,000
			Wage Rec't:	0
			Non Wage Rec't:	21,000
			Domestic Dev't	21,000
			Donor Dev't	0
			Total	21,000
3. Capital Purchases			10111	21,000
Output: Other Capital				
Non Standard Outputs:	Five feasibility study and design reports produced.	Feasibility Studies for capital works		20,000
	• •		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't	0
			Total	20,000
Output: Shallow well constructi	ion			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Twelve shallow wells will be constructed in Kasenda, Rwimi, Kabonero, Kijura, Karambi, Buheesi, West division, south division, Katebwa, Ruteete, Hakibaale and Busoro.)	Other Structures		52,000
Non Standard Outputs:	Revitalised water user committees in 12 villages.			
	_		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	52,000
			Donor Dev't	0
			Total	52,000
Output: Construction of piped v	water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of seven gravity flow schemes in Kabonero, Kibiito, Ksomoro, Katebwa, Ruteete, Kicwamba and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidencial pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will funded by water and sanitation development facillity in mbarara.)	Other Structures		551,000

Workplan Details

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

7b. Water

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

S, ren Kas and

5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, andKabonero)

Non Standard Outputs: Reduction in the number of water related cases reported at health units.

To reduce water borne diseases UNICEF wil fund construction of piped water for Lyamabwa, Katebwa and Karangura.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 261,000

 Donor Dev't
 290,000

 Total
 551,000

Workplan Details	Wor	kpl	an	De	tails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	89,626
		Non Wage Rec't:	452,689
		Domestic Dev't	950,435
		Donor Dev't	290,000
		Total	1,782,750
777 1 1 TS 4 11			

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
8. Natural Resources	
Function: Natural Resources Management	
1. Higher LG Services	

Non Standard Outputs: Payment of salaries to all staff in General Staff Salaries 87,790 Natural resources department. Travel Inland 2,870

Conducting of environment impact assessment and reviewing development projects

Wage Rec't: 87,790 Non Wage Rec't: Domestic Dev't 2,870 Donor Dev't 0 Total 90,660

Output: Tree Planting and Afforestation

Output: District Natural Resource Management

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

300 (Men and women in Kabarole district sensitised to plant trees on their Travel Inland land as provided for in the District production and environment ordinance

Allowances

2,000 2,000

Area (Ha) of trees established (planted and surviving)

3 (Tree nurseries at each county (Burahya, Bunyangabu and Fort Portal) prepared to supply farmers in the sub counties with at least 300,000

seedlings)

Non Standard Outputs:

Enforcement of laws to stop illegal forestry activites such as use of power sews, cutting of indegenous trees without licence, radio programmes to advocate for improved forestry services

> Wage Rec't: 0 Non Wage Rec't: 4,000 Domestic Dev't 0 Donor Dev't 0 **Total**

4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

84 (Compliance inspection visits held in the town concils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county. Demarcation of

LFRs of Buteebe, Nyakigumba, Nyakinoni. Provision of extension services to private tree farmers in Burahya and Bunyangabu)

Travel Inland Fuel, Lubricants and Oils 3,000 2,000

Workplan Details

Planned Outputs (Description ar Location) and Activities	1 a	Planned Expenditure By Item	UShe T	housand
. Natural Resource	25		Cons 11	юизана
Non Standard Outputs:	Planting of trees in the local forest resserve of Nyakiinoni			
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	
Output: River Bank and Wetlan	d Restoration		Total	5,00
Area (Ha) of Wetlands	200 (Acreas of wetland damarcated	Allowances		4,0
demarcated and restored	and restored)	Hire of Venue (chairs, projector etc)		1,0
No. of Wetland Action	4 (community management plans in	Books, Periodicals and Newspapers		1,0
Plans and regulations	the entire district prepared and supporetd)	Printing, Stationery, Photocopying and		3
developed Non Standard Outputs:	Demarcate wetland boundaries in four	Binding		
1.on oundard Outputs.	sub counties of Rwiimi, Kibiito,	Travel Inland		3,0
	Kabonero, and Kisomoro. Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	Fuel, Lubricants and Oils		3,0
			Wage Rec't:	
			Non Wage Rec't:	12,3
			Domestic Dev't	,-
			Donor Dev't	
			Total	12,3
utput: Stakeholder Environme	ntal Training and Sensitisation			
No. of community women	160 (People in the all lower local	Allowances		1,0
and men trained in ENR	governments trained ij ENR)	Workshops and Seminars		2,0
monitoring Non Standard Outputs:	Raising community awareness using radio programmes	Fuel, Lubricants and Oils		1,0
			Waga Pag't	
			Wage Rec't:	
			Non Wage Rec't:	4,0
			~	4,0
			Non Wage Rec't:	4,0
			Non Wage Rec't: Domestic Dev't	,
utput: Land Management Serv	ices (Surveying, Valuations, Tittlin	g and lease management)	Non Wage Rec't: Domestic Dev't Donor Dev't	ŕ
No. of new land disputes	150 (Disputes settled at sub county	g and lease management) Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	4,0
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers	Non Wage Rec't: Domestic Dev't Donor Dev't	4,0 2,0
No. of new land disputes	150 (Disputes settled at sub county	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	4,0 2,0 1,0
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	2,0 1,0 1,0 2,0
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	2,0 1,0 1,0 2,0 4,0
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	2,0 1,0 1,0 2,0 4,0
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	2,0 1,0 1,0 2,0 4,0 2,0
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	2,0 1,0 1,0 2,0 4,0 2,0
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	2,0 1,0 1,0 2,0 4,0 2,0
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,0 1,0 1,0 2,0 4,0 2,0
No. of new land disputes settled within FY Non Standard Outputs:	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	2,00 1,00 1,00 2,00 4,00 2,00
No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	Allowances Books, Periodicals and Newspapers Small Office Equipment Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,00 4,00 2,0 1,0 2,0 4,0 2,0 12,00 12,00 3,5

Workplan Details

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

8. Natural Resources

3,000 Carriage, Haulage, Freight and Transport

> Wage Rec't: Non Wage Rec't: 6,544 Domestic Dev't

> > Donor Dev't

Total6,544

0

0

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	87,790
		Non Wage Rec't:	43,939
		Domestic Dev't	2,870
		Donor Dev't	0
		Total	134,599

Workplan Details

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

1. Higher LG Services

Output: Operation of the Com	imunity Based Sevices Department
Non Standard Outputs:	ommunity Based services departmen

ndard Outputs:	ommunity Based services department
	staff paid monthly salaries, 4 departmental meetings at district & 4
	general staff meeting conducted, 12
	monitoring reports prepared,
	Operational costs for Community
	Development workers processed, 4
	Quarterly reports prepared &
	Submitted, Human rights promoted

General Staff Salaries	184,368
Statutory	430
Workshops and Seminars	1,700
Printing, Stationery, Photocopying and Binding	800
Bank Charges and other Bank related costs	100
Subscriptions	250
Travel Inland	3,831
Fuel, Lubricants and Oils	1,461
Maintenance - Vehicles	2,799
Wage Rec't:	184,368
Non Wage Rec't:	11,371
Domestic Dev't	0

Donor Dev't

Domestic Dev't Donor Dev't

Total

0

195,739

103,500

Output: Probation and Welfare Support

No. of children settled	120 (Childrean and other vulnearble people including the elderly suported	Workshops and Seminars Hire of Venue (chairs, projector etc)	54,500 15,000
	with emergenec care in the 21 lower local governments)	Computer Supplies and IT Services	391
Non Standard Outputs:	The protection of vulnerable children strengthened and consolidated for	Printing, Stationery, Photocopying and Binding	10,400
improved delivery of quality services OVC.		Financial and related costs (e.g. Shortages, pilfrages etc.)	198
		Information and Communications Technology	5,000
		Travel Inland	20,520
		Carriage, Haulage, Freight and Transport Hire	1,100
	Donations	1,000	
		Wage Rec't:	0
		Non Wage Rec't:	4,609

Output: Social Rehabilitation Services

	Total	108,109
Printing, Stationery, Photocopying and Binding		340
Travel Inland		2,029

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
D. Community Base	ed Services		
Non Standard Outputs:	18outreach clinics conducted in each of the sub counties,18 PWDs identified assesed/referred,1 monitoring visit conducted in 18 Sub counties	Fuel, Lubricants and Oils Donations	1,271 3,410
		Wage Rec't:	0
		Non Wage Rec't:	7,050
		Domestic Dev't	C
		Donor Dev't Total	7,050
Output: Community Developm	ent Services (HLG)	10111	7,030
No. of Active Community	(Facillitation of 21 community	Workshops and Seminars	1,000
Development Workers	development workers in the sub counties of Rwimi Town council,	Printing, Stationery, Photocopying and	302
	Rwimi Sub county, Kibiito T.C, Kibiito		1.50
	Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C,	Travel Inland	1,533
	Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Fuel, Lubricants and Oils	1,29°
Non Standard Outputs:	300 groups/CBOs/NGOs mobilised registered, followed up &trained in all the 21 Sub counties & TCs.		
		Wage Rec't:	C
		Non Wage Rec't:	4,132
		Domestic Dev't	0
		Donor Dev't	4 122
Output: Adult Learning		Total	4,132
No. FAL Learners Trained	7200 (FAL learners trained &	Advertising and Public Relations	1,200
	Vicemens Cub county Vetebro Cub	Workshops and Seminars	4,439
		Hire of Venue (chairs, projector etc)	1,500
	Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county,	Printing, Stationery, Photocopying and Binding	3,000
	Karangura Sub county, Bukukuku Sub	Information and Communications Technology	1,300
	county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub	Travel Inland	7,44
	county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	100 FAL instructors trained in iniatial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs, 380 instructors motivated,		
		Wage Rec't:	C
		Non Wage Rec't:	19,886
		Domestic Dev't	0
		Donor Dev't	10.000
		Total	19,886

Workplan	Details
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lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs TI	housand
Community Bas	sed Services			
utput: Gender Mainstreami				
Non Standard Outputs:	ender issues mainstreamed, awarness	Allowances		1,00
	craetion and Women empowerment	Workshops and Seminars		2,00
	ensured. 20 Women projects supported.G	Printing, Stationery, Photocopying and		50
		Binding		
		Travel Inland		79
		Fuel, Lubricants and Oils		1
			Wage Rec't:	
		<u> </u>	Non Wage Rec't:	4,43
			Domestic Dev't	
			Donor Dev't	
			Total	4,43
utput: Children and Youth S	Services			
No. of children cases ((500 Juvenile cases handled in the sub	Workshops and Seminars		1,30
Juveniles) handled and settled	counties of Rwimi Town council, Rwim Sub county, Kibiito T.C, Kibiito Sub	Travel Inland		50
Settled	county, Kisomoro Sub county, Katebwa	Fuel, Lubricants and Oils		7
	Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county,			
	Karangura Sub county, Bukukuku Sub			
	county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub			
	county, Kasenda Sub county, Karambi			
	Sub county, Kyeitamba, Karago & Kiko T.Cs.)			
Non Standard Outputs:	Follow up 80 juvenile Cases in their			
	homes, 50 Commiunity service orders issued out			
			Wage Rec't:	
			Non Wage Rec't:	2,50
			Domestic Dev't	
			Donor Dev't	
			Total	2,50
utput: Support to Youth Co	uncils			
No. of Youth councils	(22 youth councils supported in the	Workshops and Seminars		1,6
supported	sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito	Printing, Stationery, Photocopying and		1,4
	Sub county, Kisomoro Sub county,	Binding		
	Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub	Travel Inland		4,50
	county, Karangura Sub county,	Fuel, Lubricants and Oils		2,0
	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete			
	Sub county, Kasenda Sub county,			
	Karambi Sub county, Kyeitamba T.C			
	and District headquarters.)			
Non Standard Outputs:	Youth activities supported and empowered to engage in economic activities			
			Wage Rec't:	
			Non Wage Rec't:	9,59
			Domestic Dev't	. ,- /
			Donor Dev't	

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
O. Community Bas	sed Services			
No. of assisted aids supplied to disabled and elderly community	(30 groups supported in the sub counties of Rwimi Town council, Rwim Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebw Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sul county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karamb Sub county, Kyeitamba T.C.)	Pravet Mana Preel, Lubricants and Oils Donations		1,000 4,328 300 49,406
Non Standard Outputs:	Disability issues followed up, supervised and monitored.			
	super vised and invintored.		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 55,034 0
Output: Culture mainstreamin	ng		Total	55,034
Non Standard Outputs:	20 Cultural Institutions and groups mobilised to facilitate development.	Allowances Travel Inland Fuel, Lubricants and Oils Donations		1,000 3,000 440 1,000
			Wage Rec't: Non Wage Rec't: Domestic Dev't	5,440 0
			Donor Dev't Total	5,440
Output: Work based inspection	ons			
Non Standard Outputs:	Labour administration strengthened and supported to effectively handle labour matters	Allowances Travel Inland Fuel, Lubricants and Oils	Wage Rec't:	5,066 1,500 500
			Non Wage Rec't: Domestic Dev't Donor Dev't	7,066 0 0
Output: Labour dispute settle	ment		Total	7,066
Non Standard Outputs:	Protection of workers enhanced through improved compliance with labour standards	Allowances Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		1,000 1,100 830 380
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,310 0 0
Output: Reprentation on Won	nen's Councils		Total	3,310
No. of women councils supported		Contract Staff Salaries (Incl. Casuals, Temporary)		1,800

Workpla	ın Details
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The state of the s				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Base	ed Services			
	Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Kiko & Karago T.Cs.)	Binding		2,009 1,000 456 326 3,000 1,000
Non Standard Outputs:	Women issues followed up, 3 supervision and monitoring vivits conducted			-,
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 9,591 0 0 9,591
2. Lower Level Services				
Output: Community Developm	ent Services for LLGs (LLS)			
Non Standard Outputs:	63 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs			88,010
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	88,010
			Donor Dev't	0
			Total	88,010
3. Capital Purchases Output: Buildings & Other Str	netures			
Non Standard Outputs:	Youth centre constructed at Nyabukara in west division	Non-Residential Buildings		127,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	127,000
			Donor Dev't	0
			Total	127,000

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	184,368
		Non Wage Rec't:	144,017
		Domestic Dev't	215,010
		Donor Dev't	103,500
		Total	646,895

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
10. Planning			
Function: Local Government Planning Services		_	

Higher LG Services			
tput: Management of the Di	strict Planning Office		
Non Standard Outputs:	Salaries for staff paid in time.	General Staff Salaries	33,14
	Quarterly workplans produced and submitted in time.	Computer Supplies and IT Services	3,03
submitted in time. Performance contract Form B		Welfare and Entertainment	2,40
	produced.	Printing, Stationery, Photocopying and Binding	1,70
	Support to the Senior statistician to complete M&E couse at UMI	Small Office Equipment	54
	•	Bank Charges and other Bank related costs	1,32
		General Supply of Goods and Services	2,40
		Consultancy Services- Short-term	1,00
		Travel Inland	7,00
		Fuel, Lubricants and Oils	1,60
		Maintenance - Vehicles	2,53
		Wage Rec't:	33,140
		Non Wage Rec't:	9,55
		Domestic Dev't	13,983
		Domestic Dev't Donor Dev't	13,983
			(
tput: District Planning		Donor Dev't	(
No of qualified staff in the	1 (BFP prepared and submitted.	Donor Dev't	56,68
•	1 (BFP prepared and submitted. Budget prepared and approved by council)	Donor Dev't Total Workshops and Seminars Printing, Stationery, Photocopying and	
No of qualified staff in the	Budget prepared and approved by	Donor Dev't Total Workshops and Seminars Printing, Stationery, Photocopying and Binding	4,50 1,50
No of qualified staff in the Unit	Budget prepared and approved by council)	Donor Dev't Total Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland	56,68° 4,50 1,50
No of qualified staff in the Unit No of Minutes of TPC meetings	Budget prepared and approved by council) 12 (Sets of TPC minutes prepared and submitted to the district executive)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	4,50 1,50 10,00 5,00
No of qualified staff in the Unit No of Minutes of TPC	Budget prepared and approved by council) 12 (Sets of TPC minutes prepared and	Donor Dev't Total Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland	4,50 1,50
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant	Budget prepared and approved by council) 12 (Sets of TPC minutes prepared and submitted to the district executive) 6 (Council meetings with relevant	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	4,50 1,50 10,00 5,00
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	Budget prepared and approved by council) 12 (Sets of TPC minutes prepared and submitted to the district executive) 6 (Council meetings with relevant resolutions)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	56,68° 4,500 1,500 10,000 5,000 4,000
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	Budget prepared and approved by council) 12 (Sets of TPC minutes prepared and submitted to the district executive) 6 (Council meetings with relevant resolutions)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	4,50 1,50 10,00 5,00
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	Budget prepared and approved by council) 12 (Sets of TPC minutes prepared and submitted to the district executive) 6 (Council meetings with relevant resolutions)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't:	56,68° 4,500 1,500 10,000 5,000 4,000
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	Budget prepared and approved by council) 12 (Sets of TPC minutes prepared and submitted to the district executive) 6 (Council meetings with relevant resolutions)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	4,50 1,50 10,00 5,00 4,00

on		
District statistical abstract prepared	Printing, Stationery, Photocopying and	400
and data on birth and death collected	Binding	
	Travel Inland	31,200
	Fuel, Lubricants and Oils	5,465
		and data on birth and death collected Binding Travel Inland

Workpla	an Details
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N 10 4 4 P 14					
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand	
0. Planning					
			Wage Rec't:	(
			Non Wage Rec't:	2,000	
			Domestic Dev't	C	
			Donor Dev't	35,065	
			Total	37,065	
Output: Project Formulation					
Non Standard Outputs:	Project proposal prepared and submitted for possible funding	Printing, Stationery, Photocopying and Binding		300	
		Travel Inland		2,700	
			Wage Rec't:	C	
			Non Wage Rec't:	3,000	
			Domestic Dev't	C	
			Donor Dev't	C	
0.4.4.014.04			Total	3,000	
Output: Development Planning	g				
Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr	Printing, Stationery, Photocopying and		1,25	
	Devt Plans	Binding Travel Inland		4,109	
		Fuel, Lubricants and Oils		1,000	
		Maintenance - Vehicles		1,572	
		name and control	Wage Rec't:	1,0 /	
			Non Wage Rec't:	7,932	
			Domestic Dev't	(
			Donor Dev't	C	
			Total	7,932	
Output: Management Infomra	ntion Systems				
Non Standard Outputs:	Internet & intercom installed in our	Information and Communications Techn	ology	4,700	
	new offices (Kitumba) and all computers well maintained	Consultancy Services- Short-term		3,163	
	computers wen maintained	Travel Inland		500	
			Wage Rec't:	C	
			Non Wage Rec't:	2,000	
			Domestic Dev't	C	
			Donor Dev't	6,363	
			Total	8,363	
Output: Operational Planning					
Non Standard Outputs:	Reviewing of the District development plan	Travel Inland		14,965	
			Wage Rec't:	C	
			Non Wage Rec't:	14,965	
			Domestic Dev't	C	
			Donor Dev't	1406	
Output: Manitoring and E	action of Sector plans		Total	14,965	
Output: Monitoring and Evalu	iauon of Sector pians	Printing, Stationery, Photocopying and		650	
		Binding		20.	
		Travel Inland		17,100	

Workplan Details

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

10. Planning

Non Standard Outputs:

Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasanda Sub county Sub county, Kasenda Sub county, Karambi Sub county.

Wage Rec't: 0 Non Wage Rec't: 6,000 Domestic Dev't 9,161 Donor Dev't 5,000 Total20,161

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	33,146
		Non Wage Rec't:	70,455
		Domestic Dev't	23,144
		Donor Dev't	46,428
		Total	173,173

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
11. Internal Audit			
Function: Internal Audit Servi	ices		
1. Higher LG Services			
Output: Management of Inte	rnal Audit Office		
Non Standard Outputs:	Facillitating internal audit unit to audit all district departments including lower local governments, schools and	General Staff Salaries	35,258

health units by paying staff salaries and providing funds for office running		
	Wage Rec't:	35,258
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0

			Total	35,258
Output: Internal Audit				
No. of Internal Department	21 (Local government units Audited i.e	Staff Training		1,000
Audits	Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county	Computer Supplies and IT Services		1,504
	Kisomoro Sub county, Katebwa Sub	Welfare and Entertainment		1,100
	county, Rubona T.C, Buheesi Sub county, Mugusu Sub county,	Small Office Equipment		1,000
	Karangura Sub county,)	Travel Inland		12,000
Date of submitting	15/july/2014 (All quarterly audit	Fuel, Lubricants and Oils		9,000
Quaterly Internal Audit Reports	reports will submited on the 15th day o the first month after the quarter)	Maintenance - Vehicles		1,500
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and			

implimentation.

Wage Rec't: Non Wage Rec't:	27.104
Domestic Dev't	0
Donor Dev't	0
Total	27,104

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	115hs	Thousand
		Wage Rec't:	35,258
		Non Wage Rec't:	27,104
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,362

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buheesi Sub	county	LCIV: Bunyangai	bu County	1,552,718.63
Sector: Agriculture				1,326,955.70
LG Function: Agricultur	al Advisory Services			1,326,955.70
Lower Local Services				
Output: LLG Advisory S LCII: AT Subcounty leve				1,326,955.70
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	1,326,955.70
Lower Local Services				
Sector: Works and T	-			96,000.00
	rban and Community Access R	Roads		96,000.00
Capital Purchases Output: Bridge Constru LCII: Kibwa	ction			96,000.00
Nsongya bridge	Kibwa	Other Transfers from Central Government	231003 Roads and Bridges	39,000.00
LCII: Not Specified				
Mahooma bridge connecting Lyensekere and Nyakitojo		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Completion of Kitengya brideg		LGMSD (Former LGDP)	231003 Roads and Bridges	32,000.00
Capital Purchases				
Sector: Education				55,786.25
	ry and Primary Education			55,786.25
Capital Purchases Output: Classroom cons LCII: Kiyombya	truction and rehabilitation			2,592.25
Kasura primary School	Retention Payment on kasura primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	2,592.25
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kabahango	s Services UPE (LLS)			53,194.00
Kabahango P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,759.00
LCII: Kibiito				
Kiboota P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
LCII: Kiyombya			•	
Kyamiyaga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,867.00
LCII: Not Specified				
Kiryantama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,646.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyasinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,829.00
LCII: Nyamiseke				
Nyakatonzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,745.00
Ntanda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.00
Kiyombya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,287.00
LCII: Rwensenene				
Kaguma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,241.00
Kiryantama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.00
Buheesi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,268.00
Kyamatanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,500.00
Lower Local Services				15 < 42 50
Sector: Health	TT 1.1			17,642.59
LG Function: Primary	Healthcare			17,642.59
Capital Purchases Output: Maternity wa LCII: Nyamiseke	rd construction and rehabilita	tion		17,642.59
Nyamiseke H/CII	Nyamiseke H/c III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,642.59
Capital Purchases Sector: Water and	Environment			48,000.00
	Sater Supply and Sanitation			48,000.00
Capital Purchases Output: Shallow well o	construction			4,000.00
shallow well	Kitonzi	Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction LCII: AT Subcounty lev	of piped water supply system vel			44,000.00
Ext of Buheesi gravity flow scheme in Kiboot		Conditional transfer for Rural Water	231007 Other	44,000.00
Canital Purchases				0 224 10
Capital Purchases Sector: Social Deve	elopment			ō.554.10
Sector: Social Deve	-	rment		8,334.10 8,334.10
Sector: Social Deve	elopment nity Mobilisation and Empower	rment		8,334.10 8,334.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
LCII: Kisomoro				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		I CIV D		126 020 44
LCIII: Kabonero	C.,	LCIV: Bunyangal	ои Соипту	136,920.44
Sector: Works and T LG Function: District En	-			38,092.39 38,092.39
Capital Purchases	igineering services			30,092.39
Output: Construction of LCII: Not Specified	public Buildings			38,092.39
Kabonero Subcounty construction	construction of kabonero Subcounty Headquarter	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	38,092.39
Capital Purchases Sector: Education				12 661 00
	ry and Primary Education			<i>42,661.00</i> <i>42,661.00</i>
Capital Purchases	ry ana 1 rimary Education			42,001.00
Output: Latrine constru LCII: Kabonero	ction and rehabilitation			17,880.00
Bulyambaghu Primary School	Bulyambaghu Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	17,880.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bukara	s Services UPE (LLS)			24,781.00
Kinyampanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Nyamba 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.00
LCII: Kabonero				
St. Adolf P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
Nyamba 'A' SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,606.00
Rwano P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.00
LCII: Nyarugongo				
Bukurungu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,226.00
Lower Local Services				
Sector: Water and E	nvironment			52,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			52,000.00
Output: Shallow well co	onstruction			4,000.00
shallow well	Rwano	Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction o LCII: Bukara	f piped water supply system			48,000.00
extension of Pohe GFS to Kitengya and Kasojo	Kitengya, Kasojo	Conditional transfer for Rural Water	231007 Other	48,000.00
Capital Purchases				
Sector: Social Deve	lopment			4,167.05
LG Function: Commun	ity Mobilisation and Empower	ment		4,167.05
Lower Local Services Output: Community De LCII: Kabonero	evelopment Services for LLGs	(LLS)		4,167.05
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services				
LCIII: Kateebwa S	Sub county	LCIV: Bunyangab	ou County	174,047.49
Sector: Works and	Transport			41,996.70
	Trban and Community Access	Roads		35,000.00
Capital Purchases	·			,
Output: Bridge Constru LCII: Not Specified	action			35,000.00
Wasanaba bridge		Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
Nsongya bridge		Other Transfers from Central Government	231003 Roads and Bridges	15,000.00
Capital Purchases LG Function: District E	ngineering Services			6,996.70
Capital Purchases				
Output: Construction o LCII: Kateebwa	f public Buildings			6,996.70
katebwa SubCounty construction	Katebwa Sub county construction	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	6,996.70
Capital Purchases				
Sector: Education				113,193.75
LG Function: Pre-Prim	ary and Primary Education			113,193.75
Capital Purchases				
Output: Classroom cons LCII: Kateebwa	struction and rehabilitation			78,554.75
2Classrooms to be constructed at Kateebwa SDA P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	50,554.75
LCII: Mitandi				
Kiyakende P/s	Kiyakende P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	28,000.00
Capital Purchases				
Page 127				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Bunaiga	s Services UPE (LLS)			34,639.00
Butyoka SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.00
Karugaya SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.00
Bihondo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,336.00
Bunaiga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,253.00
CII: Kateebwa				
Kateebwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,600.00
LCII: Mitandi				
Mitandi SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
LCII: Nsura				
Nsuura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,475.00
Kibaate P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,057.00
Lower Local Services				
Sector: Water and E	nvironment			14,690.00
	er Supply and Sanitation			14,690.00
Capital Purchases Output: Other Capital LCII: Mitandi				10,690.00
Survey, design and documentation of Mitandi gravity flow scheme	Mitandi	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	10,690.00
Output: Shallow well co LCII: Kateebwa	nstruction			4,000.00
shallow well	Masibwe	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases	0.000.000.000.000			A 1.7 05
Sector: Social Devel	-	rm ant		4,167.05
LG Function: Communi Lower Local Services	ty Mobilisation and Empowe	i ment		4,167.05
	velopment Services for LLG	s (LLS)		4,167.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		I CIU D		260.256.00
LCIII: Kibiito Sub	<u>_</u>	LCIV: Bunyangal	ou County	268,256.99
Sector: Works and T				<i>75,994.78</i>
	rban and Community Access	Roads		40,000.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			40,000.00
Transfers		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
Lower Local Services LG Function: District En	gineering Services			35,994.78
Capital Purchases Output: Construction of LCII: Kibiito	public Buildings			35,994.78
kibiito Sub County Construction		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	35,994.78
Capital Purchases				
Sector: Education				92,270.16
	ry and Primary Education			92,270.16
<i>Capital Purchases</i> Output: Classroom cons t LCII: Kabaale	truction and rehabilitation			2,504.71
Kitonzi Primary School	Retention payment on Kitonzi Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	2,504.71
Capital Purchases Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			89,765.46
Katugunda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,800.00
LCII: Kabaale				
Mugoma 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,681.00
Kabaale Moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,500.00
Kasunganyanja P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Kasura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,100.00
LCII: Kasunganyaja				
Kitonzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,700.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunjojo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	36,847.46
LCII: Kibiito				
St. Francis Rwengwara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.00
Kimbugu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,096.00
LCII: Mujunju				
Bulyambaghu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,552.00
Mujunju P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.00
Kyeya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.00
Bukara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.00
Bubwika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,520.00
Lower Local Services				
Sector: Health				38,825.00
LG Function: Primary Head	lthcare			38,825.00
Capital Purchases Output: Healthcentre const LCII: Kibiito	truction and rehabilitation			38,825.00
maternity ward at kibiito heath centre IV		Other Transfers from Central Government	231001 Non- Residential Buildings	38,825.00
Capital Purchases Sector: Water and Env	ironment			57,000.00
LG Function: Rural Water , Capital Purchases				57,000.00
Output: Construction of pip LCII: Mujunju	ped water supply system			57,000.00
GFS to Mujunju	Aujunju Trading Centre	Conditional transfer for Rural Water	231007 Other	57,000.00
Capital Purchases	4			4 1 6 7 0 5
Sector: Social Develop. LG Function: Community M		a ozaf		4,167.05 4,167.05
Lower Local Services Output: Community Develo	_			4,167.05
LCII: Kibiito		LONGD (F	2<2104 TF - 2	
CDD Funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services		LOW! D		2144210
LCIII: Kibiito T/C		LCIV: Bunyanga	bu County	214,431.05
Sector: Works and	-			20,000.00
	Urban and Community Access	s Roads		20,000.00
Output: Community Ac LCII: whole town cuonc	ccess Road Maintenance (LL	S)		20,000.00
Kibiito Tc		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
Lower Local Services Sector: Education				17,255.01
	ary and Primary Education			17,255.01
Lower Local Services	, 1 · ,			17,200101
Output: Primary School LCII: Central ward	ols Services UPE (LLS)			17,255.01
Kibiito P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,175.01
St. John's Yerya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,080.00
Lower Local Services				
Sector: Health				103,009.00
LG Function: Primary	Healthcare			103,009.00
Capital Purchases Output: Maternity war LCII: Central ward	d construction and rehabilita	ntion		30,000.00
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,000.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: East ward	re Services (HCIV-HCII-LL	S)		73,009.00
Kibiito health unit		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	73,009.00
Lower Local Services				
Sector: Social Deve	•			4,167.05
	ity Mobilisation and Empowe	rment		4,167.05
Lower Local Services Output: Community Do LCII: Central ward	evelopment Services for LLG	s (LLS)		4,167.05
CDD Funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services				= 0.000
Sector: Public Sector	=			70,000.00
LG Function: District a Capital Purchases	nd Urban Administration			70,000.00
Page 131				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: whole town cuon				70,000.00
Procurement of motorbikes		Other Transfers from Central Government	231004 Transport Equipment	70,000.00
Capital Purchases LCIII: Kisomoro	Sub county	LCIV: Bunyanga	by County	70,974.00
Sector: Education	Sub County	LCIV. Bunyanga	ou County	70,974.00
	nary and Primary Education			55,974.00
Capital Purchases	nstruction and rehabilitation			10,960.00
kinoni B Primary School LCII: Kisomoro	Retention on Kinoni B Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	5,480.00
Kisomoro primary School	Retention on Kisomoro primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	5,480.00
Output: Latrine constr LCII: Kicuucu	ruction and rehabilitation			17,880.00
kinoni B Primary School	Bukara primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	17,880.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Kicuucu	ols Services UPE (LLS)			27,134.00
Kinoni 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Busiita P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,520.00
LCII: Kisomoro			,	
Kisomoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.00
LCII: Lyamabwa				
Karambi 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,288.00
Nsongya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.00
Kyamuhemba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.00
Lower Local Services LG Function: Skills De	evelopment			15,000.00
Capital Purchases Output: Buildings & C LCII: Kisomoro	Other Structures (Administrat	ive)		15,000.00
Kisomoro Technical Institute		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Page 132				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Rubona To	own Council	LCIV: Bunyangal	ou County	16,246.05
Sector: Education				12,079.00
LG Function: Pre-Prin	nary and Primary Education			12,079.00
Lower Local Services				,
Output: Primary School LCII: Central Ward	ools Services UPE (LLS)			12,079.00
Rubona P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,207.00
Kabata P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,872.00
Lower Local Services				
Sector: Social Dev	elopment			4,167.05
LG Function: Commu	nity Mobilisation and Empowe	rment		4,167.05
	Development Services for LLG	s (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services				
LCIII: Rwimi Sub	b county	LCIV: Bunyangal	ou County	111,574.82
Sector: Works and	! Transport			13,819.02
LG Function: District	Engineering Complete			
	Engineering Services			13,819.02
Capital Purchases	Engineering Services			13,819.02
				13,819.02 13,819.02
Capital Purchases Output: Construction LCII: Rwimi Rwimi Subcounty Construction		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	•
Capital Purchases Output: Construction LCII: Rwimi Rwimi Subcounty Construction Capital Purchases	of public Buildings Construction of Rwimi			13,819.02 13,819.02
Capital Purchases Output: Construction LCII: Rwimi Rwimi Subcounty Construction	of public Buildings Construction of Rwimi			13,819.02 13,819.02
Capital Purchases Output: Construction LCII: Rwimi Rwimi Subcounty Construction Capital Purchases Sector: Education	of public Buildings Construction of Rwimi			13,819.02 13,819.02
Capital Purchases Output: Construction LCII: Rwimi Rwimi Subcounty Construction Capital Purchases Sector: Education LG Function: Pre-Print Capital Purchases Output: Classroom co	of public Buildings Construction of Rwimi Subcounty Head Quarter			13,819.02 13,819.02 89,588.75
Capital Purchases Output: Construction LCII: Rwimi Rwimi Subcounty Construction Capital Purchases Sector: Education LG Function: Pre-Print Capital Purchases	of public Buildings Construction of Rwimi Subcounty Head Quarter mary and Primary Education			13,819.02 13,819.02 89,588.75 89,588.75
Capital Purchases Output: Construction LCII: Rwimi Rwimi Subcounty Construction Capital Purchases Sector: Education LG Function: Pre-Prin Capital Purchases Output: Classroom co LCII: Rwimi 2 classrooms to be constructed at Kaburaisoke Hill PS Capital Purchases Lower Local Services	of public Buildings Construction of Rwimi Subcounty Head Quarter mary and Primary Education onstruction and rehabilitation	Grant - Non Wage Conditional Grant to	Residential Buildings 231001 Non-	13,819.02 13,819.02 89,588.75 89,588.75 50,554.75
Capital Purchases Output: Construction LCII: Rwimi Rwimi Subcounty Construction Capital Purchases Sector: Education LG Function: Pre-Print Capital Purchases Output: Classroom co LCII: Rwimi 2 classrooms to be constructed at Kaburaisoke Hill PS Capital Purchases Lower Local Services Output: Primary School	of public Buildings Construction of Rwimi Subcounty Head Quarter mary and Primary Education onstruction and rehabilitation Kamabaale Ps	Grant - Non Wage Conditional Grant to	Residential Buildings 231001 Non-	13,819.02 13,819.02 89,588.75 89,588.75 50,554.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitere P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.00
St. John's Nsongya P/S	}	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Rugaaga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,762.00
LCII: Kaina				
Kadindimo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,411.00
Ntambi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.00
LCII: Kakooga				
Kakooga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,904.00
LCII: Rwimi				
Rwimi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.00
Gatyanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,543.00
Kaburaisoke Hill P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.00
Kanyamukale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,627.00
Lower Local Services				
Sector: Water and				4,000.00
	ater Supply and Sanitation			4,000.00
Capital Purchases Output: Shallow well o LCII: Kakooga	construction			4,000.00
shallow well	Kakooga 'B'	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases	•			4.4.7.0.7
Sector: Social Deve	•			4,167.05
	nity Mobilisation and Empowe	rment		4,167.05
Lower Local Services Output: Community D LCII: Rwimi	evelopment Services for LLG	s (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services				
LCIII: Rwimi Tov	vn Council	LCIV: Bunyangab	ou County	6,687.05
D 101		· · · · · · · · · · · · · · · · · · ·		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				2,520.00
LG Function: Pre-Primar	ry and Primary Education			2,520.00
Lower Local Services Output: Primary Schools	Services UPF (LLS)			2,520.00
LCII: Not Specified	Soci vices of E (EES)			2,520.00
Kyakatabazi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,520.00
		<i>,</i>	units(current)	
Lower Local Services				
Sector: Social Develo	ppment			4,167.05
	y Mobilisation and Empowern	nent		4,167.05
Lower Local Services		(T T C)		
Output: Community Dev LCII: Not Specified	elopment Services for LLGs	(LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't	4,167.05
		•	units(current)	
Lower Local Services				
LCIII: At Subcount	y level	LCIV: Burahya C	County	136,013.00
Sector: Public Sector	· Management			136,013.00
LG Function: District and	d Urban Administration			136,013.00
Capital Purchases				12 < 0.12 0.0
Output: Other Capital LCII: whole subcounty				136,013.00
supply of desks		Other Transfers from Central Government	231006 Furniture and Fixtures	136,013.00
Capital Purchases				
LCIII: Bukuuku Su		LCIV: Burahya C	County	208,577.56
Sector: Works and T	ransport			20,000.00
LG Function: District, Un	ban and Community Access I	Roads		20,000.00
Lower Local Services	D 11111 (T10)			20,000,00
Cutput: Community Acc LCII: at subcounty level	ess Road Maintenance (LLS)	1		20,000.00
Karago TC		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
Lower Local Services				
Sector: Education				94,021.51
	ry and Primary Education			94,021.51
Capital Purchases				#A #A 4 #4
Cutput: Classroom const LCII: Kazingo Parish	ruction and rehabilitation			50,524.51
Kazingo SDA primary School	Kyantambara P/S	Condition Grant to SFO	G 231001 Non- Residential Buildings	50,524.51
Capital Purchases				
Lower Local Services	Q			, <u>.</u>
Output: Primary Schools LCII: Karago Parish	s Services UPE (LLS)			43,497.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bagaaya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,638.50
Nyakasura Junior P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,448.00
Bukuuku P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.00
Canon Apolo Demo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,382.50
Kitarasa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,500.00
LCII: Kazingo Parish				
Kazingo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,347.00
Kazingo SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.00
LCII: Kiguma Parish				
Kiguma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.00
Lower Local Services				
Sector: Health				89,887.00
LG Function: Primary H	<i>lealthcare</i>			89,887.00
Lower Local Services Output: Basic Healthcar LCII: Kazingo Parish	re Services (HCIV-HCII-LLS))		89,887.00
Bukuuku health unit		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	89,887.00
Lower Local Services Sector: Social Develo	onment			4,669.05
	opment ty Mobilisation and Empowern	nent		4,669.05
Lower Local Services	y			3,000.000
Output: Community Dev LCII: Karago Parish	velopment Services for LLGs	(LLS)		4,669.05
4167.047619		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,669.05
Lower Local Services	4	I CIV. Domelous	7	40,000,25
LCIII: Busoro Sub-	county	LCIV: Burahya (Journy	48,988.35
	m and Drimam Education			27,187.00
Lower Local Services	ry and Primary Education			27,187.00
Output: Primary School LCII: Kaswa Parish	s Services UPE (LLS)			27,187.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiamara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.00
LCII: Busoro Parish				
Mpumbu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,800.00
Hope P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.00
LCII: Ibaale Parish				
Haibale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,749.00
LCII: Rwengaju Parish				
Bwabya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,205.00
Lower Local Services				12 (24 20
Sector: Health	TT 1.1			13,634.30
LG Function: Primary	Healthcare			13,634.30
Capital Purchases Output: Maternity war LCII: Rwengaju Parish	d construction and rehab	ilitation		13,634.30
Kidubuli H/CII	Kidubuli HC II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	13,634.30
Capital Purchases				4,000,00
Sector: Water and I				4,000.00 4,000.00
Capital Purchases	iter Supply and Sanitation			4,000.00
Output: Shallow well c LCII: Kaswa Parish	onstruction			4,000.00
shallow well	Nyabusenyi I	Conditional transfer f Rural Water	For 231007 Other	4,000.00
Capital Purchases	7			4 1 4 7 0 5
Sector: Social Deve	•			4,167.05
LG Function: Commun Lower Local Services	ity Mobilisation and Emp	owerment		4,167.05
	evelopment Services for L	LGs (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		I CIU D	<u> </u>	112 115 02
LCIII: Hakibaale		LCIV: Burahya	County	113,117.92
Sector: Works and	-	D 1.		22,000.00
	Urban and Community Ac	cess Koads		22,000.00
Capital Purchases Output: Bridge Constr LCII: Kabende	uction			22,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisakyabairu swamp crossing LCII: Not Specified		Other Transfers from Central Government	231003 Roads and Bridges	18,000.00
Bunyansaigi swamp		Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
Capital Purchases				
Sector: Education				42,552.00
LG Function: Pre-Prima	ry and Primary Education			42,552.00
Lower Local Services Output: Primary Schools LCII: Kabende	s Services UPE (LLS)			42,552.00
Kabende P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,104.00
LCII: Kahangi				
Komyamperre P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,000.00
LCII: Kibasi				
Kyairumba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,621.00
Bunyonyi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.00
LCII: Kiburara			, ,	
Kiburara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,000.00
LCII: Kituule				
Muhangi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				
Sector: Health				40,398.87
LG Function: Primary H	ealthcare			40,398.87
Capital Purchases Output: Maternity ward LCII: Kabende	construction and rehabilita	tion		40,398.87
Kabende Staff House	Kabende LC	Conditional Grant to PHC - development	231001 Non- Residential Buildings	40,398.87
Capital Purchases	•			4,000,00
Sector: Water and E				4,000.00
LG Function: Rural Wate Capital Purchases Output: Shallow well con				4,000.00 4,000.00
LCII: Kabende	inger accivit			7,000.00
Shallow well construction	Kyakabaseke	Conditional transfer for Rural Water	231007 Other	4,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Develop	oment			4,167.05
LG Function: Community	Mobilisation and Empower	rment		4,167.05
Lower Local Services				
Output: Community Devel LCII: Kibasi	opment Services for LLGs	s (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services	county	I CIV. Dunghya (County	161 264 05
LCIII: Karambi Sub		LCIV: Burahya (Louniy	161,364.05
Sector: Works and Tra	-	D /		54,000.00
LG Function: District, Urb	an and Community Access	Roads		54,000.00
Capital Purchases Output: Bridge Constructi LCII: Butebe Parish	ion			54,000.00
Mbuzi_Mugoma bridge crossing river Mpanga		Other Transfers from Central Government	231003 Roads and Bridges	54,000.00
Capital Purchases				20.107.00
Sector: Education	in' Ei d			29,197.00
LG Function: Pre-Primary	and Primary Education			29,197.00
Lower Local Services Output: Primary Schools S LCII: Butebe Parish	Services UPE (LLS)			29,197.00
Butebe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,517.00
Mt. of the Moon P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,200.00
LCII: Karambi Parish				
Karambi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,533.00
Burungu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,299.00
LCII: Rubingo Parish				
Gweri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.00
Mukumbwe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				
Sector: Water and Env				4,000.00
LG Function: Rural Water	Supply and Sanitation			4,000.00
Capital Purchases Output: Shallow well cons LCII: Butebe Parish	truction			4,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well	Mukonomura	Conditional transfer for Rural Water	r 231007 Other	4,000.00
Capital Purchases	1			4.177.0
Sector: Social Deve	•	4		4,167.05
LG Function: Commun Lower Local Services	ity Mobilisation and Empower	ment		4,167.03
	evelopment Services for LLGs	(LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services	3.6			70.000.0
Sector: Public Secto				70,000.00
	nd Urban Administration			70,000.00
Capital Purchases Output: Other Capital LCII: Karambi Parish				70,000.00
Procurement of motorbikes		Other Transfers from Central Government	231004 Transport Equipment	70,000.00
Capital Purchases				
LCIII: Karangura	Sub County	LCIV: Burahya C	County	46,538.60
Sector: Education				16,293.36
LG Function: Pre-Prim	ary and Primary Education			16,293.36
<i>Capital Purchases</i> Output: Classroom con LCII: Kamabale	struction and rehabilitation			2,602.36
Kamabaale primary school	Retention payment on kamabaale primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	2,602.36
Capital Purchases				
<i>Lower Local Services</i> Output: Primary Schoo LCII: Kibwa	ols Services UPE (LLS)			13,691.00
Kibyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,316.00
Mahyoro P/S		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	2,600.00
LCII: Nyakitokoli				
Mt. Gessi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.00
Nyarukamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
Nyakitokoli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.00
Lower Local Services			<u> </u>	
		·	•	16,768.19

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H Capital Purchases	ealthcare			16,768.19
	construction and rehabilitation	on		16,768.19
Nyakitokoli H/CII	Nyakitokoli H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,768.19
Capital Purchases				
Sector: Water and E				9,310.00
LG Function: Rural Wate	er Supply and Sanitation			9,310.00
Capital Purchases Output: Other Capital LCII: Nyakitokoli				9,310.00
Survey, design and documentation of Nyakitokoli gravity flow scheme	Nyakitokoli	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	9,310.00
Capital Purchases				4 1 (7 05
Sector: Social Develo	opment ty Mobilisation and Empowerm			<i>4,167.05 4,167.05</i>
Lower Local Services	y Modusanon ana Empowerm	ieni		4,107.05
	velopment Services for LLGs (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		LOW D. L. C.		(0.001.(3
LCIII: Kasenda Sub	county	LCIV: Burahya Co	ounty	68,901.62
Sector: Education	10 T 4			42,374.82
	ry and Primary Education			42,374.82
Capital Purchases Output: Classroom const LCII: Nyabweya	truction and rehabilitation			2,589.32
Kyantambara Primary School	Retention on Construction of Kyantambara Primaty School		231001 Non- Residential Buildings	2,589.32
Capital Purchases Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			39,785.50
Rwankenzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,396.00
LCII: Isunga				
Iruhuura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.00
Pere-Achte P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,086.00
Kyantambara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,875.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasenda				
Kasenda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,754.50
Mbuga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,029.00
LCII: Nyabweya				
Rwenkuba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,177.00
Nyabweya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,409.00
Lower Local Services Sector: Health				4 250 75
Sector: Heaun LG Function: Primary H	Icaltheare			6,359.75 6,359.75
Capital Purchases	leauncare			0,339.73
•	l construction and rehabilitat	ion		6,359.75
Kasenda staff house		Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,359.75
Capital Purchases Sector: Water and E	aning and			16,000.00
	ter Supply and Sanitation			16,000.00
Capital Purchases	ег зирргу ини зинишион			10,000.00
Output: Shallow well co LCII: Isunga	nstruction			4,000.00
shallow well	Iruhura	Conditional transfer fo Rural Water	r 231007 Other	4,000.00
Output: Construction of LCII: Kasenda	piped water supply system			12,000.00
extension of Kasenda GFS to Kibuga	Kibuga	Conditional transfer fo Rural Water	r 231007 Other	12,000.00
Capital Purchases Sector: Social Devel	onment			4,167.05
	ty Mobilisation and Empowers	ment		4,167.05
Lower Local Services				
Output: Community De LCII: Kasenda	velopment Services for LLGs	(LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services	Sub county	I CIV. Dunghya (Toursty	215 272 60
LCIII: Kicwamba S Sector: Education	our county	LCIV: Burahya C	Оингу	215,273.60 122,012.25
	ry and Primary Education			122,012.25
Capital Purchases				
LCII: Bwanika	truction and rehabilitation			75,554.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busainga Primary School LCII: Nyantabooma	Busainga primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
2Classrooms to be constructed at Harungogo P/S Capital Purchases	Harungogo Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	60,554.75
Lower Local Services Output: Primary Schools LCII: Bwanika	s Services UPE (LLS)			46,457.50
Busaiga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,798.50
Buhara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.00
Nyamisingiri SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
Bwanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,674.50
LCII: Kihondo				
Kinyabuhara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,114.00
Kicwamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.00
LCII: Nyantabooma				
Mpinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
Harugongo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,012.50
Lower Local Services				41.004.20
Sector: Health LG Function: Primary H	a althour			41,094.30 41,094.30
Capital Purchases	eauncare			41,094.30
=	construction and rehabilitati	ion		41,094.30
Nyantabooma small maternity	Nyantabooma HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	41,094.30
Capital Purchases Sector: Water and E i	nvironment			48,000.00
LG Function: Rural Wate Capital Purchases				48,000.00
-	piped water supply system			48,000.00
extension of Kicwamba GFS to Busaiga	Geme	Conditional transfer fo Rural Water	r 231007 Other	48,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Capital Purchases Sector: Social D	Development			4,167.05	
LG Function: Com	LG Function: Community Mobilisation and Empowerment				
Lower Local Service Output: Communit LCII: Kihondo	es by Development Services for LLGs	(LLS)		4,167.05	
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05	
Lower Local Service LCIII: Kijura		LCIV: Burahya (County	21,276.05	
Sector: Education				13,109.00	
LG Function: Pre-I	Primary and Primary Education			13,109.00	
Lower Local Service				13,109.00	
Kyaitamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,694.00	
Kahuna P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,415.00	
Lower Local Service	es nd Environment			1 000 00	
	na Environment I Water Supply and Sanitation			4,000.00 4,000.00	
Capital Purchases	i water Supply and Santation			4,000.00	
Output: Shallow w LCII: Kahuna ward	ell construction			4,000.00	
shallow well	Kahuna	Conditional transfer fo Rural Water	or 231007 Other	4,000.00	
Capital Purchases				4147.05	
Sector: Social D	-	4		4,167.05	
Lower Local Service	munity Mobilisation and Empower	ment		4,167.05	
	ty Development Services for LLGs	(LLS)		4,167.05	
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05	
Lower Local Service					
LCIII: Kiko To		LCIV: Burahya (County	4,167.05	
Sector: Social D	•			4,167.05	
	munity Mobilisation and Empower	ment		4,167.05	
Output: Communit LCII: Not Specified	ty Development Services for LLGs	(LLS)		4,167.05	
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05	
Lower Local Service	es				
D 144					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mugusu S	-	LCIV: Burahya (County	129,630.05
Sector: Works an	d Transport			32,474.00
LG Function: Distric	t, Urban and Community Access	Roads		32,474.00
Capital Purchases Output: Bridge Cons LCII: Kiboha	struction			32,474.00
Mahooma bridge connecting Kiboha Kibede		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
LCII: Not Specified				
Backfilling of dunga bridge		Other Transfers from Central Government	231003 Roads and Bridges	7,474.00
Capital Purchases				
Sector: Education				38,960.00
	imary and Primary Education			38,960.00
Lower Local Services Output: Primary Sch LCII: Burungu	nools Services UPE (LLS)			38,960.00
Mugusu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,730.00
Kaboyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,485.00
LCII: Kiboha				
Nyansozi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.00
Kiboha P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.00
LCII: Kiraaro				
Magunga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,300.00
LCII: Nyabuswa				
Kamabaale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00
Kinyankende P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,278.00
Lower Local Services				
Sector: Health				14,029.00
LG Function: Primar	ry Healthcare			14,029.00
Capital Purchases Output: Maternity w LCII: Nyabuswa	vard construction and rehabilitat	tion		14,029.00
Nyabuswa H/CII	Nyabuswa Health Centre II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	14,029.00
Capital Purchases				
Page 145				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and I	Environment			40,000.00
LG Function: Rural Wa	ter Supply and Sanitation			40,000.00
Capital Purchases				
Output: Construction on LCII: Kiboha	f piped water supply system			40,000.00
extension of Mugusu gravity flow scheme to Mugusu trading centre	Iboroga	Conditional transfer fo Rural Water	r 231007 Other	40,000.00
Capital Purchases Sector: Social Deve	lonmont			4,167.05
	topment ity Mobilisation and Empower	rm ont		4,167.05
Lower Local Services	uy Mobilisalion and Empower	meni		4,107.03
	evelopment Services for LLGs	s (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
LCIII: Ruteete Sub	county	LCIV: Burahya C	County	306,376.05
Sector: Education	<u> </u>			52,209.00
LG Function: Pre-Prim	ary and Primary Education			52,209.00
Capital Purchases				
Output: Provision of fu LCII: Kyamukoka	rniture to primary schools			15,000.00
Desks	kasunganyanja p.s	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kiko	ols Services UPE (LLS)			37,209.00
Kiko P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,872.00
Kyanyawara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,393.00
Kasiisi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,100.00
Kigarama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,803.00
LCII: Kyamukoka				
Mituuli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,700.00
Rutoma 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Kizito P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,932.00
LCII: Rurama				
Rweteera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,409.00
Lower Local Services	t			250 000 00
Sector: Water and E				250,000.00
LG Function: Rural Wat	er Supply and Sanitation			250,000.00
Capital Purchases Output: Construction of LCII: Kyamukoka	piped water supply system			250,000.00
Construction of Ruteete piped water system	Ruteete trading centre, Imaranjara trading centre	Donor Funding	231007 Other	250,000.00
Capital Purchases				
Sector: Social Develo	•			4,167.05
	ty Mobilisation and Empowern	ient		4,167.05
_	velopment Services for LLGs ((LLS)		4,167.05
LCII: Kyamukoka		T 01 100 (T	**************************************	0 -
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services	•	I CILL E . D	136	1 205 55 ()
LCIII: District level		LCIV: Fort Porta	l Municipality	1,287,776.64
Sector: Education				1,251,776.04
LG Function: Secondary	Education			1,251,776.04
Lower Local Services Output: Secondary Capi LCII: head quarter	itation(USE)(LLS)			1,251,776.04
Secondary capitation to USE schools	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,251,776.04
Lower Local Services	3.6			27,000,70
Sector: Public Sector	•			36,000.60
LG Function: District an	d Urban Administration			36,000.60
Capital Purchases Output: Vehicles & Otho LCII: head quarter	er Transport Equipment			30,000.60
vechicle	district head quarter	District Unconditional Grant - Non Wage	231004 Transport Equipment	30,000.60
Output: Office and IT E LCII: head quarter	quipment (including Software	_		6,000.00
Purchase of Two lap top Computer	District headquarter	Locally Raised Revenues	231005 Machinery and Equipment	6,000.00
Capital Purchases				
LCIII: East Division	n	LCIV: Fort Porta	l Municipality	166,223.12
Sector: Works and T	<i>Transport</i>			120,623.12

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District En	gineering Services			120,623.12
Capital Purchases				100 (00 10
Output: Construction of LCII: Bukwali ward	public Buildings			120,623.12
construction of Buhinga Stadium LCII: Kitumba ward	Buhinga stadium	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	54,892.48
completion of District HeadQuarter	District HeadQuarter	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	60,869.64
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	4,861.00
Capital Purchases				
Sector: Water and E	nvironment			4,000.00
LG Function: Rural Wate	er Supply and Sanitation			4,000.00
Capital Purchases Output: Shallow well con				4,000.00
LCII: Njara ward				
shallow well	Nsaho	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases				
Sector: Public Sector	r Management			21,000.00
LG Function: District an	d Urban Administration			21,000.00
Capital Purchases				
Output: Other Capital LCII: Kitumba ward				21,000.00
co funding of programmes under LGMSDP and NAADS		District Unconditional Grant - Non Wage	231003 Roads and Bridges	21,000.00
Capital Purchases				
Sector: Accountabili	ty			20,600.00
LG Function: Financial	Management and Accountabi	lity(LG)		20,600.00
Capital Purchases				
Output: Furniture and F LCII: Kitumba ward	ixtures (Non Service Delivery	y)		6,600.00
Office Furniture for CFO,SFO,SA and Accountant	district Headquarter	Locally Raised Revenues	231006 Furniture and Fixtures	3,600.00
Purchase of Curtains for the office of CFO,SFO and Cash office	District Head Quarter	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
Output: Other Capital LCII: Kitumba ward				14,000.00
Purchase of 2 SAFES	District Head Quarter	District Unconditional Grant - Non Wage	231007 Other	14,000.00
Capital Purchases				
LCIII: South Division	on	LCIV: Fort Portal	l Municipality	48,000.00
Sector: Water and E	nvironment		<u> </u>	48,000.00
				,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Shallow well co	nstruction			8,000.00
shallow well	Rwengoma	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Kasusu ward		Kurar water		
shallow well	Kasusu 'B'	Conditional transfer for	231007 Other	4,000.00
		Rural Water		.,
Output: Construction of LCII: Kasusu ward	piped water supply system			40,000.00
of rain water harvesting tanks at Virika Hospital	Virika Hospital Complex	Donor Funding	231007 Other	40,000.00
Capital Purchases		ICHI E (D.)	1111	164 264 00
LCIII: West Division	on	LCIV: Fort Portal	и мипісіранту — — — — — — — — — — — — — — — — — — —	164,364.00
Sector: Health	r ta			33,364.00
LG Function: Primary H	lealthcare			33,364.00
Lower Local Services Output: Basic Healthcan LCII: Nyabukara ward	re Services (HCIV-HCII-LLS)			33,364.00
Booma		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	33,364.00
Lower Local Services				
Sector: Water and E				4,000.00
LG Function: Rural Wat	ter Supply and Sanitation			4,000.00
Capital Purchases Output: Shallow well co LCII: Kabende	nstruction			4,000.00
shallow well	kyamuhenda	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases				107 000 00
Sector: Social Devel	-			127,000.00
	ty Mobilisation and Empowerm	nent		127,000.00
Capital Purchases Output: Buildings & Oth LCII: Nyabukara ward	her Structures			127,000.00
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	231001 Non- Residential Buildings	127,000.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Specific	ed	727,515.05
Sector: Works and T	<i>Transport</i>			262,189.00
LG Function: District, U	rban and Community Access R	oads		262,189.00
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			262,189.00
Kiburara Orubanza		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,378.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsura Kibate		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,016.00
Nyabukara Harugongo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	27,032.00
Rutete Mituli Rwaihamba		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	25,590.00
Kasusu Kabahango Buheesi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,039.00
Butebe Mugusu		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,645.00
Geme Katojo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,810.00
boroga Kanyansinga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2.00
Kahangi Mbagani		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,127.00
Kaina Mujunju		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,788.00
Kakooga Kadindimo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,507.00
Kicwamba Kiburara		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	28,800.00
Kasunganyanja Kaina Kadindimo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,255.00
Kasusu Kigwengwe Kimuhonde		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,982.00
Kasusu Mugusu		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,509.00
Katoma Bwabya Kyembogo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,486.00
Kicuna Mporampora Kyembogo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,138.00
Kisomoro Bunaiga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,375.00
Kisomoro Kyamatanga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,638.00

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

			1	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisongi Munobwa		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,742.00
Kyakatabazi Kakin	ga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,344.00
Mugusu Kinyanken	de	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,986.00
Kasunganyanja Kabonero		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,000.00
Lower Local Services	S			440 150 00
Sector: Health				449,159.00
LG Function: Prima Lower Local Services				449,159.00
	e Healthcare Services (LLS)			449,159.00
Not Specified		Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	449,159.00
Lower Local Services				12 000 00
Sector: Water an				12,000.00
	Water Supply and Sanitation			12,000.00
Capital Purchases Output: Construction LCII: Not Specified	on of piped water supply system			12,000.00
Ext. of Mugusu gra- flow scheme to Kijo	•	Not Specified	231007 Other	12,000.00
Capital Purchases				
Sector: Social De	•			4,167.05
	nunity Mobilisation and Empower	ment		4,167.05
Lower Local Services Output: Community LCII: Not Specified	s y Development Services for LLGs	(LLS)		4,167.05
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	4,167.05

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buheesi Sub	county	LCIV: Bunyangai	bu County	1,552,718.63
Sector: Agriculture				1,326,955.70
LG Function: Agricultur	al Advisory Services			1,326,955.70
Lower Local Services Output: LLG Advisory S LCII: AT Subcounty leve				1,326,955.70
Not Specified		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	1,326,955.70
Lower Local Services				
Sector: Works and T	-			96,000.00
	rban and Community Access R	Coads		96,000.00
Capital Purchases Output: Bridge Constru LCII: Kibwa	ction			96,000.00
Nsongya bridge	Kibwa	Other Transfers from Central Government	231003 Roads and Bridges	39,000.00
LCII: Not Specified				
Mahooma bridge connecting Lyensekere and Nyakitojo		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
Completion of Kitengya brideg		LGMSD (Former LGDP)	231003 Roads and Bridges	32,000.00
Capital Purchases				55.797.25
Sector: Education	in' ni d			55,786.25
Capital Purchases	ry and Primary Education			55,786.25
•	truction and rehabilitation			2,592.25
Kasura primary School	Retention Payment on kasura primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	2,592.25
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kabahango	s Services UPE (LLS)			53,194.00
Kabahango P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,759.00
LCII: Kibiito				
Kiboota P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
LCII: Kiyombya				
Kyamiyaga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,867.00
LCII: Not Specified				
Kiryantama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,646.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyasinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,829.00
LCII: Nyamiseke				
Nyakatonzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,745.00
Ntanda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.00
Kiyombya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,287.00
LCII: Rwensenene				
Kaguma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,241.00
Kiryantama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,600.00
Buheesi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,268.00
Kyamatanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,500.00
Lower Local Services				15 < 42 50
Sector: Health	TT 1.1			17,642.59
LG Function: Primary	Healthcare			17,642.59
Capital Purchases Output: Maternity wa LCII: Nyamiseke	rd construction and rehabilita	tion		17,642.59
Nyamiseke H/CII	Nyamiseke H/c III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,642.59
Capital Purchases Sector: Water and	Environment			48,000.00
	Sater Supply and Sanitation			48,000.00
Capital Purchases Output: Shallow well o	construction			4,000.00
shallow well	Kitonzi	Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction LCII: AT Subcounty lev	of piped water supply system vel			44,000.00
Ext of Buheesi gravity flow scheme in Kiboot		Conditional transfer for Rural Water	231007 Other	44,000.00
Canital Purchases				0 224 10
Capital Purchases Sector: Social Deve	elopment			ō.554.10
Sector: Social Deve	-	rment		8,334.10 8,334.10
Sector: Social Deve	elopment nity Mobilisation and Empower	rment		8,334.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
LCII: Kisomoro				
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		I CW. Davis and	Ct	126 020 44
LCIII: Kabonero	Juniara and and	LCIV: Bunyangal	ри Соипту	136,920.44
Sector: Works and T LG Function: District En	-			38,092.39 38,092.39
Capital Purchases	igineering Services			30,092.39
Output: Construction of LCII: Not Specified	public Buildings			38,092.39
Kabonero Subcounty construction	construction of kabonero Subcounty Headquarter	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	38,092.39
Capital Purchases Sector: Education				42,661.00
	ry and Primary Education			42,661.00
Capital Purchases	., 1 2			12,001100
Output: Latrine construction LCII: Kabonero	ction and rehabilitation			17,880.00
Bulyambaghu Primary School	Bulyambaghu Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	17,880.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bukara	s Services UPE (LLS)			24,781.00
Kinyampanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Nyamba 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.00
LCII: Kabonero				
St. Adolf P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
Nyamba 'A' SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,606.00
Rwano P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.00
LCII: Nyarugongo				
Bukurungu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,226.00
Lower Local Services				
Sector: Water and E.	nvironment			52,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			52,000.00
Output: Shallow well co	onstruction			4,000.00
shallow well	Rwano	Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction o LCII: Bukara	f piped water supply system			48,000.00
extension of Pohe GFS to Kitengya and Kasojo	Kitengya, Kasojo	Conditional transfer for Rural Water	231007 Other	48,000.00
Capital Purchases				
Sector: Social Deve	lopment			4,167.05
LG Function: Commun	ity Mobilisation and Empower	ment		4,167.05
Lower Local Services Output: Community De LCII: Kabonero	evelopment Services for LLGs	(LLS)		4,167.05
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services				
LCIII: Kateebwa S	Sub county	LCIV: Bunyangal	ou County	174,047.49
Sector: Works and	41,996.70			
	Urban and Community Access	Roads		35,000.00
Capital Purchases	•			ŕ
Output: Bridge Constru LCII: Not Specified	uction			35,000.00
Wasanaba bridge		Other Transfers from Central Government	231003 Roads and Bridges	20,000.00
Nsongya bridge		Other Transfers from Central Government	231003 Roads and Bridges	15,000.00
Capital Purchases LG Function: District E	ngineering Services			6,996.70
Capital Purchases				
Output: Construction o LCII: Kateebwa	f public Buildings			6,996.70
katebwa SubCounty construction	Katebwa Sub county construction	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	6,996.70
Capital Purchases				
Sector: Education				113,193.75
LG Function: Pre-Prim	ary and Primary Education			113,193.75
Capital Purchases				
Output: Classroom con LCII: Kateebwa	struction and rehabilitation			78,554.75
2Classrooms to be constructed at Kateebwa SDA P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	50,554.75
LCII: Mitandi				
Kiyakende P/s	Kiyakende P/S	Other Transfers from Central Government	231001 Non- Residential Buildings	28,000.00
Capital Purchases				
Page 155				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Bunaiga	s Services UPE (LLS)			34,639.00
Butyoka SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.00
Karugaya SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.00
Bihondo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,336.00
Bunaiga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,253.00
CII: Kateebwa				
Kateebwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,600.00
LCII: Mitandi				
Mitandi SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
LCII: Nsura				
Nsuura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,475.00
Kibaate P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,057.00
Lower Local Services				
Sector: Water and E	nvironment			14,690.00
	er Supply and Sanitation			14,690.00
Capital Purchases Output: Other Capital LCII: Mitandi				10,690.00
Survey, design and documentation of Mitandi gravity flow scheme	Mitandi	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	10,690.00
Output: Shallow well co LCII: Kateebwa	nstruction			4,000.00
shallow well	Masibwe	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases	0.000.000.000.000			A 1.7 05
Sector: Social Devel	4,167.05			
LG Function: Communi Lower Local Services	4,167.05			
	velopment Services for LLG	s (LLS)		4,167.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDD funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		I CIU D		2 (0 2 2 (0 0
LCIII: Kibiito Sub	-	LCIV: Bunyangal	ou County	268,256.99
Sector: Works and T	•			75,994.78
	rban and Community Access	Roads		40,000.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			40,000.00
Transfers		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
Lower Local Services LG Function: District E n	gineering Services			35,994.78
Capital Purchases Output: Construction of LCII: Kibiito	public Buildings			35,994.78
kibiito Sub County Construction		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	35,994.78
Capital Purchases				
Sector: Education				92,270.16
	ry and Primary Education			92,270.16
Capital Purchases Output: Classroom const LCII: Kabaale	truction and rehabilitation			2,504.71
Kitonzi Primary School	Retention payment on Kitonzi Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	2,504.71
Capital Purchases Lower Local Services Output: Primary Schook LCII: Not Specified	s Services UPE (LLS)			89,765.46
Katugunda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,800.00
LCII: Kabaale				
Mugoma 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,681.00
Kabaale Moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,500.00
Kasunganyanja P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Kasura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,100.00
LCII: Kasunganyaja				
Kitonzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunjojo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	36,847.46
LCII: Kibiito				
St. Francis Rwengwara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.00
Kimbugu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,096.00
LCII: Mujunju				
Bulyambaghu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,552.00
Mujunju P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.00
Kyeya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.00
Bukara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.00
Bubwika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,520.00
Lower Local Services				20.025.00
Sector: Health	.1.4			38,825.00
LG Function: Primary Hea	uncare			38,825.00
Capital Purchases Output: Healthcentre cons LCII: Kibiito	struction and rehabilitation			38,825.00
maternity ward at kibiito heath centre IV		Other Transfers from Central Government	231001 Non- Residential Buildings	38,825.00
Capital Purchases Sector: Water and En	vironmont			57,000.00
LG Function: Rural Water Capital Purchases				57,000.00
Output: Construction of p LCII: Mujunju	iped water supply system			57,000.00
extension of Yerya GFS to Mujunju	Mujunju Trading Centre	Conditional transfer for Rural Water	231007 Other	57,000.00
Capital Purchases				
Sector: Social Develop	oment			4,167.05
=	Mobilisation and Empowern	nent		4,167.05
Lower Local Services Output: Community Devel LCII: Kibiito	lopment Services for LLGs ((LLS)		4,167.05
CDD Funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services		LOW D		2111210
LCIII: Kibiito T/C		LCIV: Bunyanga	bu County	214,431.05
Sector: Works and	-			20,000.00
	Urban and Community Access	s Roads		20,000.00
Output: Community Ac LCII: whole town cuonc	ccess Road Maintenance (LL)	S)		20,000.00
Kibiito Tc		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
Lower Local Services Sector: Education				17,255.01
	ary and Primary Education			17,255.01
Lower Local Services	,			,
Output: Primary School LCII: Central ward	ols Services UPE (LLS)			17,255.01
Kibiito P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,175.01
St. John's Yerya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,080.00
Lower Local Services				
Sector: Health				103,009.00
LG Function: Primary	Healthcare			103,009.00
Capital Purchases Output: Maternity war LCII: Central ward	d construction and rehabilita	ntion		30,000.00
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,000.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: East ward	are Services (HCIV-HCII-LL	S)		73,009.00
Kibiito health unit		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	73,009.00
Lower Local Services				
Sector: Social Deve	•			4,167.05
	ity Mobilisation and Empowe	rment		4,167.05
Lower Local Services Output: Community Do LCII: Central ward	evelopment Services for LLG	s (LLS)		4,167.05
CDD Funds		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services	17			= 0.000
Sector: Public Sector	=			70,000.00
LG Function: District a Capital Purchases	nd Urban Administration			70,000.00
Page 159				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital	i i		•	70,000.00
LCII: whole town cuone Procurement of motorbikes	CII	Other Transfers from Central Government	231004 Transport Equipment	70,000.00
Capital Purchases				
LCIII: Kisomoro	Sub county	LCIV: Bunyanga	bu County	70,974.00
Sector: Education				70,974.00
	nary and Primary Education			55,974.00
Capital Purchases Output: Classroom con LCII: Kicuucu	nstruction and rehabilitation			10,960.00
kinoni B Primary School LCII: Kisomoro	Retention on Kinoni B Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	5,480.00
Kisomoro primary School	Retention on Kisomoro primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	5,480.00
Output: Latrine constr LCII: Kicuucu	ruction and rehabilitation			17,880.00
kinoni B Primary School	Bukara primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	17,880.00
Capital Purchases				
Lower Local Services				
Output: Primary Scho LCII: Kicuucu	ools Services UPE (LLS)			27,134.00
Kinoni 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Busiita P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,520.00
LCII: Kisomoro				
Kisomoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.00
LCII: Lyamabwa				
Karambi 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,288.00
Nsongya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.00
Kyamuhemba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.00
Lower Local Services LG Function: Skills De	evelopment			15,000.00
Capital Purchases Output: Buildings & C LCII: Kisomoro	Other Structures (Administrat	ive)		15,000.00
Kisomoro Technical Institute		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Page 160				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Rubona To	wn Council	LCIV: Bunyangal	bu County	16,246.05
Sector: Education				12,079.00
LG Function: Pre-Prim	ary and Primary Education			12,079.00
Lower Local Services Output: Primary School LCII: Central Ward	ols Services UPE (LLS)			12,079.00
Rubona P/S		Conditional Grant to	263104 Transfers to	6,207.00
Rubona P/S		Primary Education	other gov't units(current)	0,207.00
Kabata P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,872.00
Lower Local Services	•			444707
Sector: Social Deve	•			4,167.05
	ity Mobilisation and Empower	ment		4,167.05
Lower Local Services Output: Community De	evelopment Services for LLGs	(LLS)		4,167.05
LCII: Central Ward	•			,
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services				
LCIII: Rwimi Sub	county	LCIV: Bunyangal	bu County	111,574.82
Sector: Works and	Transport			13,819.02
LG Function: District E	Ingineering Services			13,819.02
Capital Purchases				
Output: Construction o LCII: Rwimi	f public Buildings			13,819.02
Rwimi Subcounty Construction	Construction of Rwimi Subcounty Head Quarter	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	13,819.02
Capital Purchases				
Sector: Education				89,588.75
	ary and Primary Education			89,588.75
Capital Purchases Output: Classroom con LCII: Rwimi	struction and rehabilitation			50,554.75
2 classrooms to be constructed at Kaburaisoke Hill PS	Kamabaale Ps	Conditional Grant to SFG	231001 Non- Residential Buildings	50,554.75
Capital Purchases				
Lower Local Services Output: Primary School LCII: Gatyanga	ols Services UPE (LLS)			39,034.00
Nyabwina P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,255.00
LCII: Kadindimo			umis(cuitciit)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitere P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.00
St. John's Nsongya F	P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Rugaaga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,762.00
LCII: Kaina				
Kadindimo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,411.00
Ntambi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.00
LCII: Kakooga				
Kakooga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,904.00
LCII: Rwimi				
Rwimi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.00
Gatyanga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,543.00
Kaburaisoke Hill P/S	5	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.00
Kanyamukale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,627.00
Lower Local Services				
Sector: Water and	d Environment			4,000.00
	Water Supply and Sanitation			4,000.00
Capital Purchases Output: Shallow wel LCII: Kakooga	ll construction			4,000.00
shallow well	Kakooga 'B'	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases				
Sector: Social De	•			4,167.05
	unity Mobilisation and Empowe	erment		4,167.05
Lower Local Services Output: Community LCII: Rwimi	Development Services for LLG	s (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services				
LCIII: Rwimi To	own Council	LCIV: Bunyangab	ou County	6,687.05
D 1/2				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				2,520.00
LG Function: Pre-Prim	ary and Primary Education			2,520.00
Lower Local Services				
Output: Primary School LCII: Not Specified	lls Services UPE (LLS)			2,520.00
Kyakatabazi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.00
Lower Local Services	7			4147.05
Sector: Social Deve	-			4,167.05
	ity Mobilisation and Empower	ment		4,167.05
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
LCIII: At Subcoun	tv level	LCIV: Burahya C	ounty	136,013.00
Sector: Public Sector		ECTT. Buranya C	ounty	136,013.00
	nd Urban Administration			136,013.00
Capital Purchases	ion Crount Humanisti anton			150,015.00
Output: Other Capital LCII: whole subcounty				136,013.00
supply of desks		Other Transfers from Central Government	231006 Furniture and Fixtures	136,013.00
Capital Purchases	1 4	LOW D. L. O		200 555 57
LCIII: Bukuuku St	<u>~</u>	LCIV: Burahya C	ounty	208,577.56
Sector: Works and	-			20,000.00
	Urban and Community Access	Koads		20,000.00
Community Ac Community Ac Community Ac Community Ac Community Ac	ccess Road Maintenance (LLS)		20,000.00
Karago TC		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
Lower Local Services				
Sector: Education				94,021.51
	ary and Primary Education			94,021.51
Capital Purchases	-4			50 524 51
LCII: Kazingo Parish	struction and rehabilitation			50,524.51
Kazingo SDA primary School Capital Purchases	Kyantambara P/S	Condition Grant to SFC	G 231001 Non- Residential Buildings	50,524.51
Lower Local Services Output: Primary School LCII: Karago Parish	ols Services UPE (LLS)			43,497.00

Description Specific Loc	eation Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bagaaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,638.50
Nyakasura Junior P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,448.00
Bukuuku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.00
Canon Apolo Demo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,382.50
Kitarasa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,500.00
LCII: Kazingo Parish			
Kazingo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,347.00
Kazingo SDA P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.00
LCII: Kiguma Parish			
Kiguma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.00
Lower Local Services			
Sector: Health			89,887.00
LG Function: Primary Healthcare			89,887.00
Lower Local Services Output: Basic Healthcare Services (H LCII: Kazingo Parish	CIV-HCII-LLS)		89,887.00
Bukuuku health unit	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital	89,887.00
Lower Local Services Sector: Social Development			4,669.05
LG Function: Community Mobilisation	n and Empowerment		4,669.05
Lower Local Services			3,003100
Output: Community Development Ser LCII: Karago Parish	rvices for LLGs (LLS)		4,669.05
4167.047619	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,669.05
LOWER Local Services	LCW. Durahya	County	40 000 25
LCIII: Busoro Sub county Sector: Education	LCIV: Burahya	Соингу	48,988.35
Sector: Education LG Function: Pre-Primary and Primary	ry Education		27,187.00 27,187.00
Lower Local Services	y Luncum		27,107.00
	E (LLS)		27,187.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiamara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.00
LCII: Busoro Parish				
Mpumbu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,800.00
Hope P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.00
LCII: Ibaale Parish				
Haibale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,749.00
LCII: Rwengaju Parish				
Bwabya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,205.00
Lower Local Services				12 (24 20
Sector: Health	TT 1.1			13,634.30
LG Function: Primary	Healthcare			13,634.30
Capital Purchases Output: Maternity war LCII: Rwengaju Parish	rd construction and rehab	ilitation		13,634.30
Kidubuli H/CII	Kidubuli HC II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	13,634.30
Capital Purchases				4,000,00
Sector: Water and I				4,000.00
Capital Purchases	uter Supply and Sanitation			4,000.00
Output: Shallow well c LCII: Kaswa Parish	onstruction			4,000.00
shallow well	Nyabusenyi I	Conditional transfer f Rural Water	For 231007 Other	4,000.00
Capital Purchases	7			4 1 4 7 0 5
Sector: Social Deve	-			4,167.05
LG Function: Commun Lower Local Services	ity Mobilisation and Emp	owerment		4,167.05
	evelopment Services for L	LGs (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		I CIV D	<u> </u>	112 115 02
LCIII: Hakibaale		LCIV: Burahya	County	113,117.92
Sector: Works and	-	D 1		22,000.00
	Urban and Community Ac	cess Koads		22,000.00
Capital Purchases Output: Bridge Constr LCII: Kabende	uction			22,000.00

				<u> </u>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisakyabairu swamp crossing LCII: Not Specified		Other Transfers from Central Government	231003 Roads and Bridges	18,000.00
Bunyansaigi swamp		Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
Capital Purchases				
Sector: Education				42,552.00
LG Function: Pre-Primary	and Primary Education			42,552.00
Lower Local Services Output: Primary Schools S LCII: Kabende	Services UPE (LLS)			42,552.00
Kabende P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,104.00
LCII: Kahangi				
Komyamperre P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,000.00
LCII: Kibasi				
Kyairumba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,621.00
Bunyonyi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,827.00
LCII: Kiburara				
Kiburara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,000.00
LCII: Kituule				
Muhangi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
Lower Local Services				
Sector: Health				40,398.87
LG Function: Primary Hea	ulthcare			40,398.87
Capital Purchases Output: Maternity ward c LCII: Kabende	onstruction and rehabilitat	iion		40,398.87
	Kabende LC	Conditional Grant to PHC - development	231001 Non- Residential Buildings	40,398.87
Capital Purchases				
Sector: Water and En				4,000.00
LG Function: Rural Water Capital Purchases Output: Shallow well cons				4,000.00 4,000.00
LCII: Kabende	ti uctivii			4,000.00
Shallow well construction	Kyakabaseke	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Develop	oment			4,167.05
LG Function: Community	Mobilisation and Empower	rment		4,167.05
Lower Local Services				
Output: Community Devel LCII: Kibasi	lopment Services for LLGs	s (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services	aarmtr	LCIV. Dunglang	Towards.	161 264 05
LCIII: Karambi Sub		LCIV: Burahya (Jounty	161,364.05
Sector: Works and Tro	-	D 1		54,000.00
LG Function: District, Urb	an and Community Access	Roads		54,000.00
Capital Purchases Output: Bridge Construct LCII: Butebe Parish	ion			54,000.00
Mbuzi_Mugoma bridge crossing river Mpanga		Other Transfers from Central Government	231003 Roads and Bridges	54,000.00
Capital Purchases				20.107.00
Sector: Education	10 ·			29,197.00
LG Function: Pre-Primary	and Primary Education			29,197.00
Lower Local Services Output: Primary Schools S LCII: Butebe Parish	Services UPE (LLS)			29,197.00
Butebe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,517.00
Mt. of the Moon P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,200.00
LCII: Karambi Parish				
Karambi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,533.00
Burungu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,299.00
LCII: Rubingo Parish				
Gweri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.00
Mukumbwe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				
Sector: Water and En				4,000.00
LG Function: Rural Water	Supply and Sanitation			4,000.00
Capital Purchases Output: Shallow well cons LCII: Butebe Parish	truction			4,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well	Mukonomura	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases Sector: Social Develo	onmant.			4,167.05
	opmeni y Mobilisation and Empoweri	mont		4,167.05
ower Local Services	y Moonisanon ana Empoweri	nem		4,107.00
	elopment Services for LLGs	(LLS)		4,167.05
DD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
ower Local Services				
ector: Public Sector	•			70,000.00
G Function: District and	d Urban Administration			70,000.00
apital Purchases output: Other Capital CII: Karambi Parish				70,000.00
rocurement of notorbikes		Other Transfers from Central Government	231004 Transport Equipment	70,000.00
Capital Purchases				
CIII: Karangura S	Sub County	LCIV: Burahya Co	ounty	46,538.60
ector: Education				16,293.36
	ry and Primary Education			16,293.36
<i>apital Purchases</i> Output: Classroom const CII: Kamabale	ruction and rehabilitation			2,602.36
amabaale primary hool	Retention payment on kamabaale primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	2,602.36
apital Purchases				
ower Local Services Output: Primary Schools CII: Kibwa	Services UPE (LLS)			13,691.00
ibyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.00
ahyoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,600.00
CII: Nyakitokoli				
It. Gessi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.00
yarukamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
yakitokoli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.00
ower Local Services			· · · · · · · ·	
ector: Health				16,768.19

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H Capital Purchases	ealthcare			16,768.19
=	construction and rehabilitation	on		16,768.19
Nyakitokoli H/CII	Nyakitokoli H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,768.19
Capital Purchases				0.210.00
Sector: Water and E				9,310.00
LG Function: Rural Wat	er Supply and Sanitation			9,310.00
Capital Purchases Output: Other Capital LCII: Nyakitokoli				9,310.00
Survey, design and documentation of Nyakitokoli gravity flow scheme	Nyakitokoli	Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	9,310.00
Capital Purchases				414505
Sector: Social Develo	-	4		4,167.05
LG Function: Communit Lower Local Services	ty Mobilisation and Empowerm	tent		4,167.05
	velopment Services for LLGs (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		I CHI D I C		(0.001.63
LCIII: Kasenda Sul	ocounty	LCIV: Burahya Co	ounty	68,901.62
Sector: Education	10 t T1 d			42,374.82
	ry and Primary Education			42,374.82
Capital Purchases Output: Classroom const LCII: Nyabweya	truction and rehabilitation			2,589.32
Kyantambara Primary School	Retention on Construction of Kyantambara Primaty School		231001 Non- Residential Buildings	2,589.32
Capital Purchases Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			39,785.50
Rwankenzi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't	5,396.00
LCII: Isunga			units(current)	
Iruhuura P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.00
Pere-Achte P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,086.00
Kyantambara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,875.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasenda				
Kasenda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,754.50
Mbuga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,029.00
LCII: Nyabweya				
Rwenkuba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,177.00
Nyabweya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,409.00
Lower Local Services				
Sector: Health				6,359.75
LG Function: Primary H	<i>lealthcare</i>			6,359.75
Capital Purchases Output: Maternity ward LCII: Kasenda	l construction and rehabilitat	ion		6,359.75
Kasenda staff house		Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,359.75
Capital Purchases Sector: Water and E				16 000 00
	ter Supply and Sanitation			16,000.00 16,000.00
Capital Purchases	ег зирріу ини занишион			10,000.00
Output: Shallow well co LCII: Isunga	nstruction			4,000.00
shallow well	Iruhura	Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction of LCII: Kasenda	piped water supply system			12,000.00
extension of Kasenda GFS to Kibuga	Kibuga	Conditional transfer for Rural Water	231007 Other	12,000.00
Capital Purchases Sector: Social Devel	onment			4,167.05
	opment ty Mobilisation and Empoweri	ment		4,167.05
Lower Local Services	,			,
Output: Community De LCII: Kasenda	velopment Services for LLGs	(LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		I CHI D. I. C.		215 252 (0
LCIII: Kicwamba S	oud county	LCIV: Burahya Co	ounty	215,273.60
Sector: Education	1 D.d			122,012.25
	ry and Primary Education			122,012.25
Capital Purchases Output: Classroom cons LCII: Bwanika	truction and rehabilitation			75,554.75

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busainga Primary School LCII: Nyantabooma	Busainga primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
2Classrooms to be constructed at Harungogo P/S Capital Purchases	Harungogo Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	60,554.75
Lower Local Services				
Output: Primary School LCII: Bwanika	ols Services UPE (LLS)			46,457.50
Busaiga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,798.50
Buhara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.00
Nyamisingiri SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
Bwanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,674.50
LCII: Kihondo				
Kinyabuhara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,114.00
Kicwamba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.00
LCII: Nyantabooma				
Mpinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,000.00
Harugongo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,012.50
Lower Local Services Sector: Health				41.004.20
LG Function: Primary	Hoalthoaro			41,094.30 41,094.30
Capital Purchases	пешисите			41,094.30
=	d construction and rehabilitat	ion		41,094.30
Nyantabooma small maternity	Nyantabooma HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	41,094.30
Capital Purchases Sector: Water and I	Environment			<i>1</i> 0 000 00
LG Function: Rural Wa	Environment ater Supply and Sanitation			48,000.00 48,000.00
Capital Purchases Output: Construction of LCII: Bwanika	of piped water supply system			48,000.00
extension of Kicwamba GFS to Busaiga	Geme	Conditional transfer fo Rural Water	or 231007 Other	48,000.00
Page 171				

Capital Purchases Sector: Social Development LG Function: Community Mobilisation and Empowerment Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Kihondo CDD LGMSD (Former LGDP) Lower Local Services LCIII: Kijura Town Council LCIV: Burahya (Sector: Education LG Function: Pre-Primary and Primary Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kijura Kyaitamba P/S Conditional Grant to Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Shallow well construction		4,167.0 5 4,167.0 5
LG Function: Community Mobilisation and Empowerment Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Kihondo CDD LGMSD (Former LGDP) Lower Local Services LCII: Kijura Town Council LCIV: Burahya of Sector: Education LG Function: Pre-Primary and Primary Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kijura Kyaitamba P/S Conditional Grant to Primary Education Kahuna P/S Conditional Grant to Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases		•
Conditional Grant to Primary Education Kahuna P/S Contend Services Contend Services Conditional Grant to Primary Education Conditional Grant to Primary Education Lower Local Services Conditional Grant to Primary Education		4,167.05
Output: Community Development Services for LLGs (LLS) LCII: Kihondo CDD		
Lower Local Services LCIII: Kijura Town Council Sector: Education LG Function: Pre-Primary and Primary Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kijura Kyaitamba P/S Conditional Grant to Primary Education Kahuna P/S Conditional Grant to Primary Education Conditional Grant to Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases		4,167.05
LCIII: Kijura Town Council Sector: Education LG Function: Pre-Primary and Primary Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kijura Kyaitamba P/S Conditional Grant to Primary Education Kahuna P/S Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.05
Sector: Education LG Function: Pre-Primary and Primary Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kijura Kyaitamba P/S Conditional Grant to Primary Education Kahuna P/S Conditional Grant to Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases	County	21,276.05
LG Function: Pre-Primary and Primary Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kijura Kyaitamba P/S Conditional Grant to Primary Education Kahuna P/S Conditional Grant to Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases	County	
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kijura Kyaitamba P/S Conditional Grant to Primary Education Kahuna P/S Conditional Grant to Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases		13,109.00
Output: Primary Schools Services UPE (LLS) LCII: Kijura Kyaitamba P/S Conditional Grant to Primary Education Kahuna P/S Conditional Grant to Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases		13,109.00
Kahuna P/S Conditional Grant to Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases		13,109.00
Primary Education Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases	263104 Transfers to other gov't units(current)	7,694.00
Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases	263104 Transfers to other gov't units(current)	5,415.00
LG Function: Rural Water Supply and Sanitation Capital Purchases		
Capital Purchases		4,000.00
		4,000.00
LCII: Kahuna ward		4,000.00
shallow well Kahuna Conditional transfer for Rural Water	or 231007 Other	4,000.00
Capital Purchases		
Sector: Social Development		4,167.05
LG Function: Community Mobilisation and Empowerment		4,167.05
Lower Local Services Output: Community Development Services for LLGs (LLS)		4,167.05
CDD LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		
LCIII: Kiko Town Council LCIV: Burahya	County	4,167.05
Sector: Social Development		4,167.05
LG Function: Community Mobilisation and Empowerment		4,167.05
Lower Local Services		
Output: Community Development Services for LLGs (LLS) LCII: Not Specified		4,167.05
CDD LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mugusu S	Sub county	LCIV: Burahya C	County	129,630.05
Sector: Works and	d Transport			32,474.00
LG Function: District	t, Urban and Community Access I	Roads		32,474.00
Capital Purchases Output: Bridge Cons LCII: Kiboha	truction			32,474.00
Mahooma bridge connecting Kiboha Kibede		Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
LCII: Not Specified				
Backfilling of dunga bridge		Other Transfers from Central Government	231003 Roads and Bridges	7,474.00
Capital Purchases				
Sector: Education				38,960.00
	imary and Primary Education			38,960.00
Lower Local Services Output: Primary Sch LCII: Burungu	nools Services UPE (LLS)			38,960.00
Mugusu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,730.00
Kaboyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,485.00
LCII: Kiboha				
Nyansozi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.00
Kiboha P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.00
LCII: Kiraaro				
Magunga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,300.00
LCII: Nyabuswa				
Kamabaale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00
Kinyankende P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,278.00
Lower Local Services Sector: Health				14,029.00
LG Function: Primar	y Healthcare			14,029.00
	ard construction and rehabilitati	ion		14,029.00
LCII: Nyabuswa				
Nyabuswa H/CII	Nyabuswa Health Centre II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	14,029.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and	Environment			40,000.00
LG Function: Rural W	ater Supply and Sanitation			40,000.00
Capital Purchases				
Output: Construction on LCII: Kiboha	of piped water supply system			40,000.00
extension of Mugusu gravity flow scheme to Mugusu trading centre		Conditional transfer for Rural Water	or 231007 Other	40,000.00
Capital Purchases	<u> </u>			4.1 < \$ 0.5
Sector: Social Deve	-			4,167.05
	nity Mobilisation and Empower	rment		4,167.05
Lower Local Services Output: Community D LCII: Burungu	evelopment Services for LLGs	s (LLS)		4,167.05
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services			~	
LCIII: Ruteete Su	b county	LCIV: Burahya (County	306,376.05
Sector: Education				52,209.00
LG Function: Pre-Prim	nary and Primary Education			52,209.00
Capital Purchases Output: Provision of fu LCII: Kyamukoka	urniture to primary schools			15,000.00
Desks	kasunganyanja p.s	Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kiko	ols Services UPE (LLS)			37,209.00
Kiko P/S		Conditional Grant to	263104 Transfers to	3,872.00
		Primary Education	other gov't units(current)	.,
Kyanyawara P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,393.00
Kasiisi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,100.00
Kigarama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,803.00
LCII: Kyamukoka				
Mituuli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,700.00
Rutoma 'B' P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Kizito P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,932.00
LCII: Rurama				
Rweteera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,409.00
Lower Local Services	t			250 000 00
Sector: Water and E				250,000.00
LG Function: Rural Wat	er Supply and Sanitation			250,000.00
Capital Purchases Output: Construction of LCII: Kyamukoka	piped water supply system			250,000.00
Construction of Ruteete piped water system	Ruteete trading centre, Imaranjara trading centre	Donor Funding	231007 Other	250,000.00
Capital Purchases				
Sector: Social Develo	•			4,167.05
	ty Mobilisation and Empowern	ient		4,167.05
_	velopment Services for LLGs ((LLS)		4,167.05
LCII: Kyamukoka		T 01 100 (T	**************************************	0 -
CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,167.05
Lower Local Services	•	I CILL E . D	136	1 205 55 ()
LCIII: District level		LCIV: Fort Porta	l Municipality	1,287,776.64
Sector: Education				1,251,776.04
LG Function: Secondary	Education			1,251,776.04
Lower Local Services Output: Secondary Capi LCII: head quarter	itation(USE)(LLS)			1,251,776.04
Secondary capitation to USE schools	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,251,776.04
Lower Local Services	3.6			27,000,70
Sector: Public Sector	•			36,000.60
LG Function: District an	d Urban Administration			36,000.60
Capital Purchases Output: Vehicles & Otho LCII: head quarter	er Transport Equipment			30,000.60
vechicle	district head quarter	District Unconditional Grant - Non Wage	231004 Transport Equipment	30,000.60
Output: Office and IT E LCII: head quarter	quipment (including Software	_		6,000.00
Purchase of Two lap top Computer	District headquarter	Locally Raised Revenues	231005 Machinery and Equipment	6,000.00
Capital Purchases				
LCIII: East Division	n	LCIV: Fort Porta	l Municipality	166,223.12
Sector: Works and T	<i>Transport</i>			120,623.12

Capital Purchases Output: Construction of	public Buildings			120,623.12
LCII: Bukwali ward	F			
construction of Buhinga Stadium LCII: Kitumba ward	Buhinga stadium	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	54,892.48
completion of District HeadQuarter	District HeadQuarter	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	60,869.64
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	4,861.00
Capital Purchases				
Sector: Water and E				4,000.00
LG Function: Rural Wat	er Supply and Sanitation			4,000.00
Capital Purchases Output: Shallow well con LCII: Njara ward	nstruction			4,000.00
shallow well	Nsaho	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases				
Sector: Public Sector	21,000.00			
LG Function: District an	d Urban Administration			21,000.00
Capital Purchases Output: Other Capital LCII: Kitumba ward				21,000.00
co funding of programmes under LGMSDP and NAADS		District Unconditional Grant - Non Wage	231003 Roads and Bridges	21,000.00
Capital Purchases				
Sector: Accountabili	20,600.00			
	Management and Accountabi	lity(LG)		20,600.00
Capital Purchases Output: Furniture and F LCII: Kitumba ward	Fixtures (Non Service Delivery	y)		6,600.00
Office Furniture for CFO,SFO,SA and Accountant	district Headquarter	Locally Raised Revenues	231006 Furniture and Fixtures	3,600.00
Purchase of Curtains for the office of CFO,SFO and Cash office	District Head Quarter	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
Output: Other Capital LCII: Kitumba ward				14,000.00
Purchase of 2 SAFES	District Head Quarter	District Unconditional Grant - Non Wage	231007 Other	14,000.00
Capital Purchases		-		
LCIII: South Division		LCIV: Fort Portal	l Municipality	48,000.00
Sector: Water and Environment			48,000.00	
LG Function: Rural Water Supply and Sanitation			48,000.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Shallow well co	nstruction			8,000.00
shallow well	Rwengoma	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Kasusu ward		Kurar water		
shallow well	Kasusu 'B'	Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Construction of LCII: Kasusu ward	piped water supply system	Kurai watei		40,000.00
of rain water harvesting tanks at Virika Hospital	Virika Hospital Complex	Donor Funding	231007 Other	40,000.00
Capital Purchases		LCIV. E-ut D-ut-l	1 M	164 264 00
LCIII: West Division	on	LCIV: Fort Portal	и мипісіранту — — — — — — — — — — — — — — — — — — —	164,364.00
Sector: Health				33,364.00
LG Function: Primary H	lealthcare			33,364.00
Lower Local Services Output: Basic Healthcan LCII: Nyabukara ward	re Services (HCIV-HCII-LLS)			33,364.00
Booma		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	33,364.00
Lower Local Services				
Sector: Water and E	nvironment			4,000.00
LG Function: Rural Wat	ter Supply and Sanitation			4,000.00
Capital Purchases Output: Shallow well co LCII: Kabende	nstruction			4,000.00
shallow well	kyamuhenda	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases				
Sector: Social Devel	-			127,000.00
	ty Mobilisation and Empowerm	nent		127,000.00
Capital Purchases Output: Buildings & Oth LCII: Nyabukara ward	her Structures			127,000.00
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	231001 Non- Residential Buildings	127,000.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Specific	ed	727,515.05
Sector: Works and T	<i>Transport</i>			262,189.00
LG Function: District, U	rban and Community Access R	oads		262,189.00
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			262,189.00
Kiburara Orubanza		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,378.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsura Kibate		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,016.00
Nyabukara Harugongo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	27,032.00
Rutete Mituli Rwaihamba		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	25,590.00
Kasusu Kabahango Buheesi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,039.00
Butebe Mugusu		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,645.00
Geme Katojo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,810.00
boroga Kanyansinga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2.00
Kahangi Mbagani		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,127.00
Kaina Mujunju		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,788.00
Kakooga Kadindimo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,507.00
Kicwamba Kiburara		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	28,800.00
Kasunganyanja Kaina Kadindimo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,255.00
Kasusu Kigwengwe Kimuhonde		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,982.00
Kasusu Mugusu		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,509.00
Katoma Bwabya Kyembogo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,486.00
Kicuna Mporampora Kyembogo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,138.00
Kisomoro Bunaiga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,375.00
Kisomoro Kyamatanga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,638.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisongi Munobwa		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,742.00
Kyakatabazi Kakinga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,344.00
Mugusu Kinyankende		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,986.00
Kasunganyanja Kabonero		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,000.00
Lower Local Services				440.150.00
Sector: Health				449,159.00
LG Function: Primary	Healthcare			449,159.00
Lower Local Services Output: NGO Basic He LCII: Not Specified	ealthcare Services (LLS)			449,159.00
Not Specified		Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	449,159.00
Lower Local Services	F			12 000 00
Sector: Water and I				12,000.00
	uter Supply and Sanitation			12,000.00
Capital Purchases Output: Construction of LCII: Not Specified	of piped water supply system			12,000.00
Ext. of Mugusu gravity flow scheme to Kijongo		Not Specified	231007 Other	12,000.00
Capital Purchases				
Sector: Social Deve				4,167.05
	ity Mobilisation and Empower	ment		4,167.05
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		4,167.05
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	4,167.05

Lower Local Services