## Structure of Workplan

Foreword

**Executive Summary** 

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#### **Foreword**

This budget framework paper has been prepared, putting into consideration the need for bottom up participatory planning. It takes care of the key policies and priorities derived from lower local government consultations, District and regional planning/budget consultative issues.

The planned out puts and activities in this Budget Framework paper were agreed upon in a Planning and budgeting consultative meeting held at Cape Hotel in Kamwenge District on 19 January 2011, comprising of Development partners, religious leaders, political leaders from sub county to District level, District Technical staff and other community representatives. The role of the conference was emphasised including the need for enhancing decentralisation and participatory planning, emphasising disclosure of resource envelopes, and avoidance of duplication of activities.

During the conference a number of issues were agreed upon including un funded priorities as listed below

- completion of Administration block
- Operationalisation of District farm at Byabasambu
- Facilitation for Chief Administrative office,
- procurement of vehicles for CAO office
- completeion/furnishing of library,
- Enhancement of local revenue collection including introduction of new taxes e.g. on trucks ferrying limestone from the Dura quarry, and
- Completion of incomplete projects.

The issue of roads was also emphasised. Members noted that most of the roads are in a critical condition and have become impassable. Some of these are those that were taken up by government but have hitherto not been attended to.It was recommended that all efforts must be made to restore these roads to ease communication and marketing so as to improve peoples incomes and enhance proserity for all.

Other issues include Promotion of Sports in the District, ensuring that children of different special needs are placed in schools and adquatesupervision of Schools.

The conference was guided by the National theme for the 2011 National budget that is "Enhancing strategic interventions to improve business climate and revitalise production to achieve prosperity for all", in line with the investment priorities of the National Development plan and the following key priorities:employment generation, agriculture production and productivity, improving competitiveness, innovations and business climate, infrastructure(roads and energy) and Human and social development all aiming at enhancing Proserity for All.

The issues or priorities in this document are presented in standard formats provided by the Centre and lower local government priorities are taken care of.

Consideration has also been made of key unfunded priorities, as well as pointing out the key acheivements and challenges/constraints encountered in FY 2010/2011. Sector activities, out puts and required resources have been included by sector.

Muhenda Rujumba Chief Administrative Officer Kamwenge

### **Executive Summary**

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

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	814,033	329,635	524,595	
2a. Discretionary Government Transfers	2,010,612	2,040,015	2,099,047	
2b. Conditional Government Transfers	13,168,578	13,116,017	14,972,669	
2c. Other Government Transfers	1,208,076	723,249	728,870	
3. Local Development Grant	570,760	405,953	536,248	
4. Donor Funding	1,916,806	1,763,300	2,104,039	
Total Revenues	19,688,865	18,378,169	20,965,468	

#### Revenue Performance in 2012/13

Local revenue performance during the quarter was very low accounting for 18% i.e. shs 150,514,000 of the Budget. Performance of most government grantsas at end of quarter 2 was 52% of the Budget. Donor funds performance at end of quarter 2 was at 68% or shs !,303,960,000, the biggest source of funding being DLSP.

#### Planned Revenues for 2013/14

The District Expects to receive Shs 20,684,188,000= as total revenue for the FY 2013/14. Conditional Government transfers account for Shs 14,691,38,000= and discretional grants will be 2,099,047,000. From Local Revenue the district expects to collect 524,595,000= which accounts for 2.5% of total revenue for FY 2013/14. Other government transfers expected to be received bythe district account for 728,870,000/= and LGMSD of Shs 536,248,000/= Donor support will account for Shs. 2,104,039,000=.

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

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	779,469	1,259,951	2,061,205
2 Finance	471,008	420,714	198,511
3 Statutory Bodies	773,601	706,031	740,136
4 Production and Marketing	2,917,177	1,664,561	1,858,589
5 Health	1,979,736	2,374,452	2,866,018
6 Education	9,193,926	9,220,169	10,432,589
7a Roads and Engineering	1,876,548	1,605,990	1,392,432
7b Water	467,584	294,410	468,606
8 Natural Resources	672,746	209,071	220,452
9 Community Based Services	208,093	381,355	425,477
10 Planning	289,155	160,252	213,567
11 Internal Audit	59,821	54,627	62,823
Grand Total	19,688,865	18,351,583	20,940,404
Wage Rec't:	9,294,850	9,457,609	11,434,891
Non Wage Rec't:	4,677,996	4,609,671	4,270,596
Domestic Dev't	3,982,268	2,554,831	3,130,877
Donor Dev't	1,733,751	1,729,472	2,104,040

Expenditure Performance in 2012/13

The District had received Shs 14,350,233 of the Budgeted Shs 18,096,711. Government conditional grants totalled 10,725,219 which was 88% of the Budgeted funding.

Planned Expenditures for 2013/14

The thrust of expenditure for 2013/14 focuses at impementation of the following investments sector by

### **Executive Summary**

sector. Administration will have an

increase in their spending at Shs 2,061,205,000 This is after it will receive Donor funding under SDS and also have harmonised wages for all Sub counties. Finance will reduce on Last FY Budgeted funds to !98,511,000 From 471,000,000 aftertrnsfering wage for Sub Accountants at sub county level to Administration. Council will have aslight reduction to shs 740,136 from 773,601 due to reduction of anticipated local Revenue. Production will reduce ints Expenditure from 2,917,177 too shs 1,929,718 basically due to decrease in donor funding. Health will have an increase from 1,979,236 to 2,866,018 majory due to increase in staff levels thus more wage payable. Under Education Sector anincrease of about one Billion will be got from last years budget due to increases in wage and staffing levels. Roads will receive a decrease from 1,876,926 to 1,392,432 after DLSP implemented most roads budgeted under the donor last FY. Water will remain almost at the same fundin lik last FY. Natural resource shall have a decrease funding of about 460 million from last FY after the donor under thesector failed to start implementations. Community base services will expence increase in funding of about 200 Million due to the proper implementation of SDS programme. There is no major changes under planning and internal audit funding

#### **Challenges in Implementation**

The main challenge facingthe district is having a small tax base for local revenue which in turn makes the Local Government highly dependant on conditional government transfers. The operations of council are constrained by spending within the 20% locally raised revenue and many co funding obligations are not usually met. There is general lack of transport as vehicles are getting old and require high maintance cost which can not be sustained with decreasing discreational grants thus ending up with Vehicle parked with no provision for better service delivery. The district tried to attract some skilled medical personel with support from Baylor but has failed to maintain them as the promised medical top up allowance by council failed to be mobilised, since Local Revenue is on the decline. Most schools lack Teachers Houses which has left the sector with poor results since committed teachers cant be posted were there no accomodation. The water sector is challenged with the water stressed areas and limited options for low cost technologies. The funding to the road sector has been declining making most roads un-maintainable and without funds to open new ones. There is an anticipated problem relating to registration of the LST where farming activities are not taxed as well as other small business owners save for those who are in formal employment.

## A. Revenue Performance and Plans

	201	2/13	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
	014.022	220 <25	<b>524 505</b>	
1. Locally Raised Revenues	814,033	329,635	524,595	
Sale of Stationery and Bids	22,000	6,940	22,000	
Local Hotel Tax	10,800	6,676	10,800	
Local Service Tax	24,000	35,029	24,000	
Licence Application	3,400	770	3,400	
Market/Gate Charges	45,000	84,432	45,000	
Land Fees	2,100	24,887	2,100	
Park Fees	21 000	0	45,000	
Local Development Tax	31,000	10,893	31,000	
Sale of (Produced) Government Properties/assets	20,000	0	20,000	
Miscellaneous	15,000	6,596	15,000	
Voluntary Transfers	563,733	110,325	195,000	
Business licences	42,000	26,949	42,000	
Cess on produce	# AAA	0	34,295	
Animal & Crop Husbandry related levies	5,000	16,138	5,000	
Royalities	30,000	0	30,000	
2a. Discretionary Government Transfers	2,010,612	2,040,015	2,099,047	
Urban Unconditional Grant - Non Wage	78,762	78,761	78,046	
Transfer of District Unconditional Grant - Wage	1,108,607	1,143,618	1,152,952	
Transfer of Urban Unconditional Grant - Wage	120,378	114,644	125,194	
District Unconditional Grant - Non Wage	702,864	702,992	742,856	
2b. Conditional Government Transfers	13,168,578	13,116,017	14,972,669	
Conditional Transfers for Non Wage Technical Institutes	122,958	122,958	150,832	
Conditional Grant to Secondary Education	928,299	1,237,732	822,366	
Conditional Transfers for Wage Technical & Farm Schools	165,794	82,898	C	
Conditional Grant to Secondary Salaries	1,096,121	1,118,306	1,427,614	
Conditional Grant to Tertiary Salaries	72,225	106,300	603,601	
Conditional Grant to Urban Water	12,000	12,000	12,000	
Conditional Transfers for Non Wage Technical & Farm Schools	114,700	114,699	120,738	
Conditional Grant to Women Youth and Disability Grant	14,149	17,147	14,149	
Conditional transfer for Rural Water	372,480	240,376	372,291	
Conditional Grant to SFG	732,978	466,871	690,618	
Conditional Grant to Primary Salaries	5,155,213	5,262,616	5,947,560	
Conditional Transfers for Wage Technical Institutes	106,284	53,142	C	
Conditional Grant to PHC Salaries	1,319,786	1,577,699	1,866,500	
Conditional transfers to Special Grant for PWDs	29,541	29,540	29,541	
Conditional Grant to PHC- Non wage	187,496	187,497	187,496	
Conditional Grant to PHC - development	187,450	119,322	187,462	
Conditional Grant to PAF monitoring	35,901	35,900	48,271	
Conditional Grant to NGO Hospitals	54,540	54,540	54,540	
Conditional Grant to Functional Adult Lit	15,512	12,512	15,512	
Conditional Grant to DSC Chairs' Salaries	23,400	18,000	23,400	
Conditional Grant to District Natural Res Wetlands (Non Wage)	7,232	7,428	7,232	
Conditional Grant to Community Devt Assistants Non Wage	3,939	3,939	3,929	
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002	
Conditional Grant for NAADS	1,361,438	1,245,512	1,088,966	
Conditional Grant to Primary Education	561,353	561,354	506,161	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,560	106,560	117,240	

### A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	35,425	35,425	36,897
Conditional transfers to Production and Marketing	93,013	87,875	93,013
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	116,100	145,080
Conditional transfers to School Inspection Grant	31,575	32,650	33,254
Sanitation and Hygiene	21,090	20,999	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
NAADS (Districts) - Wage		0	288,285
2c. Other Government Transfers	1,208,076	723,249	728,870
Other Transfers from Central Government	270,791	95,664	96,053
Commu	43,894	0	
UNEB Contribution		0	9,800
UNEB (PLE)		9,715	
Road Maintenance (URF)	601,868	617,870	601,868
Contribution on Monitoring(MEOS)		0	4,500
OVC		0	16,649
Luwero Triangle	134,670	0	
Presidential Pledges	156,853	0	
3. Local Development Grant	570,760	405,953	536,248
LGMSD (Former LGDP)	570,760	405,953	536,248
4. Donor Funding	1,916,806	1,763,300	2,104,039
DHSP	20,000	53,200	
Baylor College	300,000	131,889	165,915
Unspent balances - donor		41,779	
CAIIP 3		2,628	
CAIP3		0	678,000
Carter Centre (Onchocerciasis)		6,977	
UNICEF	50,000	46,611	0
UNEPI		89,717	
Mother Child/ Baylor	134,670	110,311	134,670
DLSP	698,083	1,067,631	427,156
SDS Grant A	81,900	141,303	101,442
SDS DMIP	156,000	43,657	596,856
Fiefco	226,590	0	
Global Fund	249,563	0	
WHO (Rwamwanja Settlement)		27,598	
Total Revenues	19,688,865	18,378,169	20,965,468

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

#### (i) Locally Raised Revenues

The District has received cumulatively 13% of the Budgeted revenue for Both Ist and 2nd quarter. LST perfomance was 100% since most of the revenue are deducted in the first four months in the quarter

#### (ii) Central Government Transfers

Central Government transfers are at 57% of the Budgeted as per indicative figures. 6,731,587 of shs 11,725,719 budgeted has been received and performance is expected to reach 100% of the Budget.

#### (iii) Donor Funding

Under Donor fund over 70% have been received mainly receipts from DLSP

### A. Revenue Performance and Plans

#### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

There is a decline in projected local revenue during financial year 2013/14 to 524,595,000 from 814,033,000 This was done to have actuals since the inflated figure was from Town council.

#### (ii) Central Government Transfers

Government transfers are expected to remain the more or less the same like those in financial year 2012/13. Discritionary transfers remaining at 2,099,047,000, conditional transfers increasing slightly from 11,725,719,000 to 14,691,389,000,and other government transfers decling from 1,051,223,000 to 728,870,000. The crease of conditional grant is majory the effect of wage bill (iii) Donor Funding

Donor funds are expected to increase from the previous fingure of 1,924,365,000 to 2,104,039,000in the financial year 2013/14 T he District will receive Direct monetary grant from SDS in the Financial year 2013/14 of Shs 698,298,000 and non cash in kind Budget suport of Shs 1,250,039,000. SDS funding will be from six implementing partners ie SDS, MSU,SURE,AFFORD, SUNRISE-ACCORD and STAR-SW. Most of Direct support will be TA and training suport of instuitional strengthening in cordination,Leardership and Governance, Human resource management, Financial Management, OVC services, Support to strengthening Health and emphasis on improved cordination.

### **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	776,768	1,071,126	1,293,516
Urban Unconditional Grant - Non Wage		0	78,046
Conditional Grant to PAF monitoring	4,500	7,905	19,570
District Unconditional Grant - Non Wage	99,053	150,720	143,836
Multi-Sectoral Transfers to LLGs	304,708	228,328	469,503
Transfer of District Unconditional Grant - Wage	349,960	499,008	429,675
Transfer of Urban Unconditional Grant - Wage	0	85,983	125,194
Locally Raised Revenues	18,547	99,182	27,692
Development Revenues	2,701	188,859	767,689
Donor Funding		0	462,081
LGMSD (Former LGDP)		124,255	57,122
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs	2,701	64,604	218,486
Total Revenues	779,469	1,259,985	2,061,205
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	776,768	1,071,095	1,293,516
Wage	496,512	587,917	550,053
Non Wage	280,256	483,178	743,463
Development Expenditure	2,701	188,856	767,689
Domestic Development	2,701	188856.288	305,608
Donor Development	0	0	462,081
Total Expenditure	779,469	1,259,951	2,061,205

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

The sector expects to receive 2,061,205,000/= which will be spent as follows; 1,293,516,000 as wage, and 743,463,000 as non-wage. The latter component of expenditure will be allocated to expenses on coordination, policy initiation and implementation of district and all other government activities including those of the implementing partners based in the district. The funds increased from Last year allocation majory due to harmonisation of the wage component to be administered under Administration last year we over shoot the Budget due to inadequate provision. The sector also will oversee donor funds under SDS grant B.

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

		20	2013/14	
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs
Function: 1381 Distri	ct and Urban Administration			
	Function Cost (UShs '000)	630,175	904,463	2,061,205
·	Cost of Workplan (UShs '000):	630,175	904,463	2,061,205

#### Planned Outputs for 2013/14

The sector coordinates all departments in the district and therefore expects to have all sector heads sign performance

### Workplan 1a: Administration

agreements, produce periodic/quarterly reports, all staff appraised, support supervision carried out and reports prepared, mentoring of staff done, managing recuritment, retention and staff exit, including disciplinary procedures.

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

SDS will strengthen coordination activities of development partners in the district such as quarterly meetings, It is hoped that some specific management improvement interventions will be undertaken which will have strong effect on the overall organisational performance. The District recognise the support of 23 Development parterners of which 9 are USAID supported implementing parterners namely; SURE,SUNRISE,SDS,STRIDES,COMMUNITY CONNECTOR,SAMARITAN PURSE,MSU AND UMSP. Other donor agencies are PROTOs, East Rwenzori Diocece, MarrieSstopes Uganda,World Vision, Parents concern, Water for people, Kibira Foundation,Star-SW,AFFORD,LEAD,TASO, PACE, LCD, Save the Children, JESE, Maranatha, KADIFOPHAN and Kamwenge Catholic Parish.

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

#### 1. High rate of turn over of staff.

The rate of staff turn over has continued to be high though more pronounced with in the education and health sectors. This has a great negative impact on service delivery.

#### 2. Lack of transport

The Department lacks means of transport including sub-counties and those in place especially motorcycles have become old and need replacement. This poses the problem of capacity to implement and supervise government projects and programmes

#### 3. Lack of accomodation

There is lack of residential and office accommodation for extension staff and parish chiefs which scales down the level of community mobilisation.

### Workplan 2: Finance

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	471,008	420,714	198,511	
Urban Unconditional Grant - Non Wage		78,801		
Conditional Grant to PAF monitoring	20,901	8,766	7,200	
District Unconditional Grant - Non Wage	107,184	138,148	92,133	
Multi-Sectoral Transfers to LLGs	167,929	0		
Transfer of District Unconditional Grant - Wage	160,494	179,995	69,356	
Locally Raised Revenues	14,500	15,004	29,822	
<b>Total Revenues</b>	471,008	420,714	198,511	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	471,008	420,714	198,511	
Wage	160,494	179,995	69,356	
Non Wage	310,514	240,719	129,155	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	471,008	420,714	198,511	

### Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive and spend Shs 198,511,000/= during the financial year 2013/14. Expenditure on wage amounts to 69,356,000 and none wage 129,155,000. The funds will be spent on revenue mobilisation, collection, supervision and purchase of printed financial stationary as well as general office operations to; • Produce a balanced Budget The decline in the funds to sector from previous financial year is due to re categorisation of Sub accountants from sub counties to be paid wages under administration.

#### (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(1	(.G)		
Date for submitting the Annual Performance Report	15th day of each month	15/8	15/8
Value of LG service tax collection	300,000	18000000	320000
Value of Hotel Tax Collected	6,750	32000	8500
Value of Other Local Revenue Collections		160000	180000
Date of Approval of the Annual Workplan to the Council	15/8	15/8	15/8
Date for presenting draft Budget and Annual workplan to the Council	15/6	15/6	14/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
Function Cost (UShs '000)	471,008	294,644	198,511
Cost of Workplan (UShs '000):	471,008	294,644	198,511

#### Planned Outputs for 2013/14

- Budget for 2013/2014 was passed distributed and being implemented
- Audit queries for 2009/10 will be answered with PAC
- Final Accounts for 2012/13 will be made and presented to auditor general
- Workshop on revenue enhancement will be conducted
- Funds will be disbursed and expenditure in line with financial regulations.
- twelve departmental meeting to be held
- Reports to council and other agencies to be made

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

# (iv) The three biggest challenges faced by the department in improving local government services 1. Low Tax base

The District has few business units, some are seasonal as people engage in the Agriculture sector and open shops after selling the produce. This make Taxation complicated

#### 2. Inadequate transport facilities

The department has only one motorcycle which is aging and in poor mechanical condition,

#### 3. Understaffing

Staffing level is at 60%

### Workplan 3: Statutory Bodies

#### (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	725,601	660,002	724,136
Multi-Sectoral Transfers to LLGs	121,089	0	96,024
Conditional transfers to Councillors allowances and E:	106,560	106,560	117,240
Conditional transfers to DSC Operational Costs	35,425	35,425	36,897
Conditional transfers to Salary and Gratuity for LG ele	145,080	116,100	145,080
District Unconditional Grant - Non Wage	44,601	249,330	48,948
Conditional Grant to PAF monitoring		4,145	7,101
Locally Raised Revenues	28,812	61,095	28,812
Conditional Grant to DSC Chairs' Salaries	23,400	18,000	23,400
Transfer of District Unconditional Grant - Wage	192,513	41,226	192,513
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Development Revenues	48,000	46,779	16,000
Locally Raised Revenues	48,000	14,500	16,000
Unspent balances - Locally Raised Revenues		32,279	
Total Revenues	773,601	706,781	740,136
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	725,601	659,252	724,136
Wage	192,513	110,502	192,513
Non Wage	533,088	548,750	531,623
Development Expenditure	48,000	46,779	16,000
Domestic Development	48,000	46779.074	16,000
Donor Development	0	0	0
Total Expenditure	773,601	706,031	740,136

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

Statutory bodies expectes to receive and spend 740,136,000 during the financial year 2013/14. The biggest source of revenueand expenditure comprises of conditional transfers for councillor's allowances and gratuity amounting to 262,320,000 and 192,513.000. Implementation focus will beput on promoting council's over sight and legislative functions, enhancing value for money, securing land rights for people and ensuring planned developments in rural growth centres, managing acquisition, retention of qualified staff their exit and procurement of works, goods and services and disposal functions.

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

	20	2013/14	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		4	
No. of Land board meetings		4	
No.of Auditor Generals queries reviewed per LG		3	4
No. of LG PAC reports discussed by Council		1	4
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	773,601 773,601	427,675 427,675	740,136 740,136

### Workplan 3: Statutory Bodies

#### Planned Outputs for 2013/14

Facilitating 6 council and standing committee sessions, examining internal audit reports, Auditor General and any other commission of inquiry, processing relevant land related transitions, physically planning rural trading centres, recruitment, staff development and management of staff exit. Handle and manage procurement cycle and plans.

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

This sector does not NGOs and donor funding, however JESSE is expected to provide support in the area of wetlands management of critical environmental importance.

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

#### 1. Capacity gaps by councillors.

The capacity of Councillors to legislate and provide oversight function is inadequate.

#### 2. Inadequate office space and furniture

No office space for members, no board rooms and committee meetings including council chambers. Because of inadequate funding, the district has failed to complete the main administration building.

#### 3. Lack of transport

Transport for council, boards and commissions is lacking.

### Workplan 4: Production and Marketing

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	500,360	180,125	535,702
NAADS (Districts) - Wage			288,285
Conditional transfers to Production and Marketing	93,103	87,875	93,013
District Unconditional Grant - Non Wage	16,340	1,500	24,283
Multi-Sectoral Transfers to LLGs	157,641	0	
Transfer of District Unconditional Grant - Wage	189,407	90,750	95,880
Locally Raised Revenues	16,945	0	6,240
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Development Revenues	2,416,817	1,484,561	1,322,886
Donor Funding	379,861	220,920	233,920
Multi-Sectoral Transfers to LLGs	675,518	0	
Conditional Grant for NAADS	1,361,438	1,245,512	1,088,966
Unspent balances - donor		18,129	
Total Revenues	2,917,177	1,664,686	1,858,589
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	500,360	180,100	535,702
Wage	189,407	90,749	412,167
Non Wage	310,953	89,351	123,535
Development Expenditure	2,416,817	1,484,462	1,322,886
Domestic Development	2,036,956	1245503.505	1,088,966
Donor Development	379,861	238,958	233,920
<b>Total Expenditure</b>	2,917,177	1,664,561	1,858,589

### Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive and spend 1,929,718,000/=. Out of this wage recurrent constitutes 412,167,000/= and recurrent none wage 194,664,000/= and development of 1,098,966,000/= and donor of 233,920,000/=. Funds will meet recurrent costs and provide support to three categories of farmers viz, food security (2,250), market oriented (225) and Commercialising (30) farmers focussing on the commodity based approach. The sector will also strengthen pest and disease control for both livestock and crops.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			'
No. of farmer advisory demonstration workshops		69	340
No. of farmers receiving Agriculture inputs		2520	
No. of technologies distributed by farmer type	70	2520	20
No. of functional Sub County Farmer Forums	14	15	15
No. of farmers accessing advisory services		5051	
Function Cost (UShs '000)	2,194,597	1,235,174	819,532
Function: 0182 District Production Services		, ,	
No. of livestock by type undertaken in the slaughter slabs		7900	10000
No. of fish ponds construsted and maintained	0	11	8
No. of fish ponds stocked		0	8
Quantity of fish harvested		471	3600
Number of anti vermin operations executed quarterly	0	0	24
No. of parishes receiving anti-vermin services	0	0	24
No. of tsetse traps deployed and maintained	100	17	100
No of slaughter slabs constructed		0	4
No of plant clinics/mini laboratories constructed		0	4
No. of livestock vaccinated	70000	31770	40000
Function Cost (UShs '000)	722,580	170,214	1,017,302
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	4
No of awareneness radio shows participated in		0	8
No of cooperative groups supervised		0	24
No. of value addition facilities in the district		0	24
A report on the nature of value addition support existing and needed		NO	No
Function Cost (UShs '000)	0	0	21,755
Cost of Workplan (UShs '000):	2,917,177	1,405,387	1,858,589

#### Planned Outputs for 2013/14

during the financial year 2013/14, a toatl of 2,250 food security, 225 market oriented and 30 Commercialising farmers will be supported, about 40,000 livestock will be vaccinated and 120 tsetse traps will be procured and deployed. 1,500,000 coffee seedlings will be procured and distributed to farmers. 100 bee hives will be procured and distributed to farmers, all Beach Management Units supported and enforcement of fisheries regulations done.

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

Hima Cement shall support coffee growing, Purchase for Progress (Samaritans' Purse with support through World Food

### Workplan 4: Production and Marketing

Programme)

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

1. High prevalence of crop and animal diseases

Kamwenge is sorrounded by two National parks and one game reserve which acts as reservoir for many vectors/pests and diseases.

2. High price of farm inputs

In the region there is lack of credible stockists, thus farmmers end up buying inputs from far at a higher cost.

3. Chronic understaffing of the sector

Delay by the district to implement the adopted Production staff structure.

### Workplan 5: Health

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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,576,694	1,834,935	2,123,408
Conditional Grant to PHC- Non wage	187,496	187,497	187,496
Conditional Grant to PHC Salaries	1,319,786	1,577,699	1,866,500
District Unconditional Grant - Non Wage	8,988	9,200	8,988
Locally Raised Revenues	5,883	6,000	5,884
Conditional Grant to NGO Hospitals	54,540	54,540	54,540
Development Revenues	403,043	546,858	742,610
Donor Funding	215,593	427,536	348,648
LGMSD (Former LGDP)		0	134,950
Conditional Grant to PHC - development	187,450	119,322	187,462
Other Transfers from Central Government		0	71,550
Total Revenues	1,979,736	2,381,793	2,866,018
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,576,694	1,828,176	2,123,408
Wage	1,294,760	1,577,636	1,866,500
Non Wage	281,934	250,540	256,908
Development Expenditure	403,043	546,275	742,610
Domestic Development	187,450	119122.152	393,962
Donor Development	215,593	427,153	348,648
Total Expenditure	1,979,736	2,374,452	2,866,018

Department Revenue and Expenditure Allocations Plans for 2013/14

Health sector expects to receive and spend 2,866,018,000/= distributed as 1,866,500,000/- as wage recurrent, 256,908,000/= as non- wage recurrent and development of 742,610,000/=

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

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

## Workplan 5: Health

workpuin 3. Health			
	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		32	
Value of health supplies and medicines delivered to health facilities by NMS		38	38
Number of health facilities reporting no stock out of the 6 tracer drugs.		38	
%age of approved posts filled with trained health workers		78	82
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		0	332000
No. and proportion of deliveries in the District/General hospitals		0	46
Number of total outpatients that visited the District/ General Hospital(s).		0	98
Number of inpatients that visited the NGO hospital facility		2611	
No. and proportion of deliveries conducted in NGO hospitals facilities.		694	
Number of outpatients that visited the NGO hospital facility		3697	
Number of outpatients that visited the NGO Basic health facilities	4000	48378	4000
Number of inpatients that visited the NGO Basic health facilities	400	17734	10304
No. and proportion of deliveries conducted in the NGO Basic health facilities		3846	2812
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		8807	3652
Number of trained health workers in health centers	300	232	163
No.of trained health related training sessions held.	60	17	65
Number of outpatients that visited the Govt. health facilities.	401136	246680	338000
Number of inpatients that visited the Govt. health facilities.	4000	5796	6351
No. and proportion of deliveries conducted in the Govt. health facilities	600	4205	6272
%age of approved posts filled with qualified health workers	80	84	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No. of children immunized with Pentavalent vaccine	50000	160200	46048
No. of new standard pit latrines constructed in a village		626	3
No. of villages which have been declared Open Deafecation Free(ODF)		621	620
No of standard hand washing facilities (tippy tap) installed		1	
next to the pit latrines			
No of healthcentres constructed		3	
No of healthcentres rehabilitated		2	
No of maternity wards constructed	1	1	
No of maternity wards rehabilitated	1	1	
No of OPD and other wards constructed	01	0	
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	1,979,737 1,979,737	1,684,816 1,684,816	2,866,018 2,866,018

### Workplan 5: Health

Planned Outputs for 2013/14

under development expenditure, construction of infrastructure will be undertaken in the following units:

- · Completion of female ward at Ntara HC IV
- Completion of maternity ward Kanara HC ll and a 3 stance Latrine Kanara HC ll
- · construction of Placenta Pits at Kanara HC ll Bunoga HC lll and Kicheche HC lll
- M-Trac cascading to lower Health units.
- · Training of health workers and parish supervisors on integrated Neglected Tropical Diseases register
- .Holding an extended District Health management Team meeting.
- Monthly integrated support supervision.
- Quarterly technical review and feedback meeting by stake holders on Family Planning / Reproductive health / Child survival activities in the district.
- Holding a special day's event commemoration (Women's Day).
- Holding a District HIV and AIDS (DHAC) Meeting.
- Holding Quarterly Improvement committee meeting
- · Construction of placenta pits in the units of Kicheche, Kanara, Bunoga
- M-track cascading to lower health units
- Training of health workers and parish supervisors on integrated neglected tropical diseases register.
- Holding an extended district health management team meeting
- Monthly integrated support supervision
- Quarterly technical review and feedback meeting by stakeholders on Family Planning/Reproductive Health/Child survival activities in the district.
- Holding a special days event commemoration (Women's Day)
- Holding a district HIV and AIDS DHAC) meeting.

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

Child Protection Support for 10 schools to participate in the Day of the African Child Gifts in Kind to children, elders and communities. All these shall be done by World Vision

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

- 1. Limited Supplies from NMS
- Budget for drugs on credit line few funds so few drugs to the district
- Need of more hospital beds in health centre IV and IIIs,
- Inadequate mattresses and blankets in HC IV and IIIs
- 2. Inadequate Facilites
- Inadequate staff house in health centers
- No general hospital in the district
- 3. Lack of enough Utilities
- Lack of water and lighting in the health units
- Laboratories have limited space and are poorly equipped

### Workplan 6: Education

UShs Thousand	2012/13		2013/14
	Approved Outturn by Budget end June		Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,455,599	8,759,432	9,741,971
Locally Raised Revenues	3,309	6,000	4,290
Conditional Grant to Primary Salaries	5,155,213	5,262,616	5,947,560

738,327 0 <b>9,193,926</b>	466870.913 0 <b>9,220,169</b>	10,432,58
738,327	466870.913	090,018
		690,618
738,327	466,871	690,618
1,777,272	2,117,844	1,680,506
6,678,327	6,635,454	8,061,465
8,455,599	8,753,298	9,741,971
9,193,926	9,226,302	10,432,589
5,349	0	
732,978	466,871	690,618
738,327	466,871	690,618
82,690	57,277	82,690
122,958	122,958	150,832
165,794	82,898	0
106,284	53,142	0
31,575	32,650	33,254
15,076	3,500	28,566
928,299	1,237,732	822,366
114,700	114,699	120,738
0	0	14,300
72,225	106,300	603,601
1,096,121	1,118,306	1,427,614
561,353	561,354	506,161
	1,096,121 72,225 0 114,700 928,299 15,076 31,575 106,284 165,794 122,958 82,690 738,327 732,978 5,349 9,193,926 8,455,599 6,678,327 1,777,272	1,096,121 1,118,306 72,225 106,300 0 0 114,700 114,699 928,299 1,237,732 15,076 3,500 31,575 32,650 106,284 53,142 165,794 82,898 122,958 122,958 82,690 57,277 738,327 466,871 732,978 466,871 732,978 466,871 5,349 0 9,193,926 9,226,302  8,455,599 8,753,298 6,678,327 6,635,454 1,777,272 2,117,844

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector plans to spend on Primary teachers' salaries 5,947,559,692/=, UPE capitation 506,160,000=, Secondary salaries 1,427,615,000=; USE Post Primary 822,366.192/=, Conditional grant for Technical farm schools 120,732,600=; Conditional Grant for Technical Institute 150,832,000/= Locally raised revenue 4,290,000=; SFG Grant including Presidential pledge 690,618,000/= Inspection Grant 33,254,000/=; District Staff salaries 82,690,000/=.

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

	2012/13		
proved Budget d Planned puts	Expenditure and Performance by End June	Approved Budget and Planned outputs	
	4313	4871	
	2	2	
	2	5	
	0	4	
	36	90	
13	1281	1313	
13	1281	1313	
006	74208	74208	
	3400	2500	
	317	450	
6,250,376	4,632,710	6,936,370	
	6,250,376		

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### Workplan 6: Education

	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 teaching and non teaching staff paid	271	271	271
No. of students passing O level		1427	1580
No. of students sitting O level		1942	1672
No. of students enrolled in USE		7525	7525
Function Cost (UShs '000)	2,192,036	1,968,182	2,438,964
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	80	80
No. of students in tertiary education		580	600
Function Cost (UShs '000)	618,862	486,848	894,155
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter	250	118	250
No. of secondary schools inspected in quarter		26	28
No. of tertiary institutions inspected in quarter		3	3
No. of inspection reports provided to Council		1	4
Function Cost (UShs '000)	132,652	72,764	163,100
Cost of Workplan (UShs '000):	9,193,926	7,160,504	10,432,589

#### Planned Outputs for 2013/14

1. Under SFG construct 2 classrooms, office and store and procurred 36 twin desks at MukukuruPS, and construction of five 5-stance pit latrines at Kigoto, Rwenzikiza, Kyabatimbo, Kamwenge R and payment of previous bills.

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

SNV in partnership Hima Cement Ltd is expected to support tree planting in schools to act as wind breaks. Sensitastion and Training Teacher to be change agents on HIV/AID and positive living by World Vision Link Community Development will aid in promoting school improvement plans.

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

#### 1. Inadequate means of transport

The District Education department has no reliable transport to facilitate supervision and inspection of education programmes in the District. The Office is expected to be facilitated from locally raised revenue but these funds are meagre

#### 2. High school drop out rates

Inadequate funding to carry out sensitisation and training various stake holders to perfom acticities aimed at accessing and retaining of children at school.

#### 3. Lack of teachers houses.

Over 80% of schools do not have teachers houses. Most teachers come from very far because even those who are willing to hire houses can not get houses they can hire in rural areas. This has a lot of negative effect on teaching and learning.

### Workplan 7a: Roads and Engineering

UShs	Thousand	2012/13	2013/14	
	Approved	Outturn by	Approved	

TT7 1 1	_	D 1	1	77	
Workplan	///	Roads	and	Hno	nnooring
monapum	/u.	Mouns	unu	LILE	incering

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	736,596	728,263	569,046
District Unconditional Grant - Non Wage	13,401	67,725	18,018
Locally Raised Revenues	62,822	60,000	24,356
Other Transfers from Central Government	601,686	543,975	467,985
Transfer of District Unconditional Grant - Wage	58,687	56,563	58,687
Development Revenues	1,139,952	938,261	823,386
Donor Funding	849,930	831,283	678,000
LGMSD (Former LGDP)		31,133	17,000
Multi-Sectoral Transfers to LLGs	144,051	0	
Unspent balances - donor	0	1,950	0
Other Transfers from Central Government	145,971	73,895	128,386
otal Revenues	1,876,548	1,666,524	1,392,432
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	736,596	668,263	569,046
Wage	58,687	56,563	58,687
Non Wage	677,909	611,700	510,359
Development Expenditure	1,139,952	937,727	823,386
Domestic Development	290,022	105018.359	145,386
Donor Development	849,930	832,709	678,000
otal Expenditure	1,876,548	1,605,990	1,392,432

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

Sector revenues are expected to be spent on Routine maintenance of 216.9 km of feeder roads periodic maintenance of 11.8 km of feeder roads, spot improvement of 43 km of district roads, openning of 50km of Community access roads (CARs), and periodic maintenance of km urban roads.and rehabilitation of 37.5 km of CARs. All this is expected to cost about 1,8 bn.

#### (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: 0481 District, Urban and Community Access Ro	ads		
No of bottle necks removed from CARs		0	14
Length in Km of urban unpaved roads rehabilitated		17	20
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained		87	216
Length in Km of District roads periodically maintained	21	36	89
Length in Km. of rural roads constructed	79km	0	50
Length in Km. of rural roads rehabilitated	48.45	0	50
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	1,876,548 1,876,548	1,458,588 1,458,588	1,392,432 1,392,432

#### Planned Outputs for 2013/14

Planned outputs include routine maintenance of 216kms of feeder roads, periodic maintenance of 13.4km of feeder roads, openning of 59km of community access roads and periodic maintenance of 7.6km of urban roads and 37.5 km for rehabilitation. Works and Infrastructure Kamwenge-Construction of a health unit in Kyabandara parish

## Workplan 7a: Roads and Engineering

- -Construction of Kaitabashegwa bridge in Ganyenda parish
- -Installation of culverts at Kampikaho bridge in Ganyenda parish
- -Completion of staff quarters of Nkongoro parish
- -Construction of 3 shallow wells in Kakinga parish
- -Opening of Kamwezi to Kagono up to Kaswa access road in Kakinga parish (6kms)

Works/RoadsKamwenge T/C-Swamp raising Rwemirama. this section connects Kamwenge Town Council and

Kamwenge sub county

- -Opening Nyabitojo road in Rwemirama ward
- -Opening Masaka- Busingye road in Masaka ward

Nkoma-Installation of culverts and gravelling of Mikole swamp 8m=

Works and InfrastructureBusiriba-Completion of extension staff offices

- -Installation of culverts for Bigodi- Kiyoima swamp
- -Opening Kahondo-Kipucu road
- -Opening Nkingo-Nyabubale- Mahango road
- -Construction of 5stance latrine at Rwanjale P/S
- -Opening Nkingo-Kiyoima road

Buhanda -Completion of extension staff offices at sub county headquarters

-Construction of staff quarters

Works and InfrastructureKahungeOpening of roads

- -Manyindo-Rwenkuba II- Kidukuzi access road(7km)
- -Opening Ahakenanasi- Bicweka-Kanyamutwe access road(6km)
- -Kanyamutwe II Byabasita access road (4km)
- -Kanyamutwe II- Rugonjo (7km)
- -Kiziba- Rugonjo access road(5km)
- -Kyakagirwa- Nyabwina access road(3km)
- -Kabwesana-Kyakarafa access road(5km)
- -Kamwokya- Rukunyu access road (7km
- -Mirembe)- Kabishamwika(3.5km)
- -Richard-Kamwezi road(2.5km)
- -Kiyagara- Lyakarimira access road (8km)
- -Rukunyu-n Rwengoro access road(5km)
- -Rwebikwato- Miyora-Kasojo access road(7km)
- -Kasojo- Kagada access road
- -Rwebikwato I- Rwebikwato 3A Kasojo access road(7km)
- -Constriction of small bridges and procurement of 68 culverts for; Bisahani, Kenyana, Byamugisha valley and

Byabasambu Rwemeye swamp, Rudoviko, Kamuhanda, Kibogo – Nyanza, Kamwokya- Rukunyu, Nyakahama- businge

 $Works\ and\ Infrastructure Nyabbani-Grading\ of\ roads\ i.e.-Katunga\ Sam-Kahenda-\ Kicwamba\ access\ road (5km),$ 

-Ikamiro-Rukinga- Buhumuriro road(5km)

Works and InfrastructureNtara-Opening of Rwensamba-Kabale-Kyabatimbo access

- -Kiryanga-Katutungukye access road(4km)
- -Kangora-Rwentuha access road(2km)
- -Opening Ntara- Kagoma access road(2km)
- -Kiryanga- Kitonzi access road
- -Procurement of culverts(60)

Works and InfrastructureBihanga-Upgrading of access roads to district roads viz:

Kabingo-Katebe-Rushango(8km), Bihanga-Lyakahungu-Kaberebere access road (9km)

- -Construction of bridges at Kanyonza, Bihanga railway and Kazikuhera bridge
- -Installation of ring culverts(100)
- -Opening of community access roads viz, Bihanga-Kakiga-Kijungu-Lyakahungu access road(5km), Isonosya-Kebisingo access road(4km), Kanara-Kanyonza access road(4km)
- -Kabingo-Kamahoro-Bihanga access road(2km)
- -Bihanga-Karama access road(3km)
- -Kanyonza-Lyakahungu access road

Kabambiro-Opening and maintenance of Kabuga-Mirambi road- (S/Purse)

-Opening Iruhura-Kiburara access road(Road fund)

### Workplan 7a: Roads and Engineering

Works and InfrastructureNkoma-Opening of access roads viz; Bisozi-Kidunduma I, II-Rwembirizi-Mpanga

- -Grading of Mabale-Kabuga road
- -Opening Kahara-Karokarungi road
- -Grading Nkoma –Kyempango road via Kaihora
- -Opening Waijagahe-Kinyonza road
- -Supply of 38 culverts for Kaberebere swamp

Works and InfrastructureBuhanda-Opening Iryangabi-Mahyoro-Kitoma-Ziragora-Buhanda-Kyarubingo technical institute road

- -Opening Kitooma-Mworora-Buhanda-Kikoyo road
- -Opening of Kihumuro-Kitooma- Iryangabi
- -Bridging Nyabishaju swamp

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

NGO (OXFAM, AIRD, IOM) are opening 50km of CARs in Rwamwanja refuge settlement which lead to neighbouring communities. This is coordinated by OPM

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

#### 1. Unpredicatable weather conditions

Heavy rains destroy roads and make them impassable. This leads to high maintenance costs.

#### 2. Weak operation and Maintenance structures

Community members are not willing to maintain roads especially the community access roads, roads are openned and left un mentained and as a result they deteriorate in a very short time.

3.

### Workplan 7b: Water

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	95,104	49,996	96,315	
Other Transfers from Central Government	30,000	0	30,000	
Conditional Grant to Urban Water	12,000	12,000	12,000	
District Unconditional Grant - Non Wage	10,050	0	10,127	
Sanitation and Hygiene	21,000	20,999	22,000	
Transfer of District Unconditional Grant - Wage	19,848	16,997	19,848	
Locally Raised Revenues	2,206	0	2,340	
Development Revenues	372,480	244,816	372,291	
Donor Funding		4,440		
Conditional transfer for Rural Water	372,480	240,376	372,291	

Workplan 7b: Water					
Total Revenues	467,584	294,812	468,606		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	95,104	49,670	96,315		
Wage	19,848	16,992	19,848		
Non Wage	75,256	32,678	76,467		
Development Expenditure	372,480	244,739	372,291		
Domestic Development	372,480	240299.425	372,291		
Donor Development	0	4,440	0		
Total Expenditure	467,584	294,410	468,606		

Department Revenue and Expenditure Allocations Plans for 2013/14

Sector revenues of 372 million is expected to be used for rehabilitation of 16 shallow wells, Construction of 32 Shallow wells, Protection of 4 Improved springs, Construction of two 5-stance Pit Latrine at Kabambiro and Biguli head quarters/Markets and construction of 10 domestic water tanks.

#### (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: 0981 Rural Water Supply and Sanitation				
No. of supervision visits during and after construction	225	197	257	
No. of water points tested for quality	77	78	64	
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	13	14	14	
No. of sources tested for water quality	77	78	64	
No. of water points rehabilitated	16	16	16	
% of rural water point sources functional (Gravity Flow Scheme)	93	88	95	
% of rural water point sources functional (Shallow Wells )	85	87	90	
No. of water pump mechanics, scheme attendants and caretakers trained	23	0	23	
No. of water and Sanitation promotional events undertaken	2	2	2	
No. of water user committees formed.	38	42	42	
No. Of Water User Committee members trained	38	42	27	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12	12	
No. of public latrines in RGCs and public places	1	1	2	
No. of springs protected	4	4	4	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	32	30	30	
No. of deep boreholes rehabilitated	8	16	7	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0		
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	449,584	248,467	450,606	

### Workplan 7b: Water

Function, Indicator		and Planned Performance by		2013/14 Approved Budget and Planned outputs
No. of new connection	s made to existing schemes		63	123
	Function Cost (UShs '000)	18,000	9,000	18,000
	Cost of Workplan (UShs '000):	467,584	257,467	468,606

#### Planned Outputs for 2013/14

16 shallow wells shall be rehabilitated, 32 Shallow wells shall be constructed, 4 Improved springs were protected and two pit latrines and 10 domestic will be constructed. The plans for 2013/14 include Plans for 2013/14

- -Construct 10shalloow wells in Kanara, Nyabbani and Mahyoro
- -Eco-san construction is ongoing
- -Water infrastructure for Mahyoro -Kayinja
- -Protection of river Mpanga catchment area
- -Water governance
- -Implementation of Rwambu wetland management plan
- -Construction of shallow wells and ecosan latrines
- -Construct temporary bridge in Rwambu
- -Establish tree nursery beds for Rwambu wetlands

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

Construction of 18 Shallow wells by JESSE and Forud Protection of 4 Springs by JESSE in Nyabbani and 3 household ecosan latrines by JESSE,

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

#### 1. Weak O and M structures at water points

Water user committees and water source committees at water points need follow up and refresher trainings for sustainability, but because of lack of the two, communities are failing to maintain the facilities, committees are there but inactive.

2. Low willingness of communities to contribute towards capital dev't

Community contribution is not fourth coming and yet it's a requirement by the ministry that for any community to get any water facility, the community members should contribute some cash depending on the type of facility.

3. Poor hygiene & sanitation practices at household level

Result of attitude of communities towards waste disposal and improper hygiene practices.

### Workplan 8: Natural Resources

UShs Thousand	20	2012/13		
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	356,061	209,007	146,723	
Multi-Sectoral Transfers to LLGs	26,096	0		
District Unconditional Grant - Non Wage	21,560	11,057	42,929	
Locally Raised Revenues	14,000	22,267	3,900	
Other Transfers from Central Government	194,511	73,100		

tal Expenditure	672,746	209,071	220,452
Donor Development	70,409	845	70,409
Domestic Development	246,276	21533	3,320
Development Expenditure	316,685	22,378	73,729
Non Wage	263,399	91,538	54,061
Wage	92,662	95,155	92,662
Recurrent Expenditure	356,061	186,693	146,723
Breakdown of Workplan Expenditures:	0/2,/40	201,000	220,432
tal Revenues	672,746	231,385	220,452
Multi-Sectoral Transfers to LLGs	3,320	0	0
Locally Raised Revenues	242,956	21,533	0,320
LGMSD (Former LGDP)	70,409	0	3,320
Donor Funding	70.409	845	70,409
Development Revenues	316,685	22,378	73,729
Transfer of District Unconditional Grant - Wage  Conditional Grant to District Natural Res Wetlands	7,232	7,428	7,232
Vorkplan 8: Natural Resources	92,662	95,155	92,662

Department Revenue and Expenditure Allocations Plans for 2013/14

Operational funds expected:

1. Forestry: FIEFOC = 249,000,000; Local Revenue =

6,128,512;

2. Land Management Unit: Local Revenue = 8,171,350; DLSP =

70,000,000;

Andministrative Office and Environment division: Local = 6,128,512; CG Transfer (UC Salaries) = 92,662,232; Wetlands management = 12,974,000

### (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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	300На	3	320
Number of people (Men and Women) participating in tree planting days	1,000 peole and 28 institutions	0	
No. of Agro forestry Demonstrations	3	2	3
No. of community members trained (Men and Women) in forestry management		2	
No. of monitoring and compliance surveys/inspections undertaken	24	3	20
No. of Water Shed Management Committees formulated	5	5	15
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored		2	
No. of community women and men trained in ENR monitoring	120	1	10
No. of monitoring and compliance surveys undertaken	15	0	15
No. of new land disputes settled within FY	15	131	
Function Cost (UShs '000)	672,746	160,043	220,452
Cost of Workplan (UShs '000):	672,746	160,043	220,452

### Workplan 8: Natural Resources

Planned Outputs for 2013/14

[a] Forestry: Trees planted = 140,000No will be planted in the FIEFOC pilot sub counties; 12 Community watershed management groups will be strenthened, 14,000,000 will be collected; 3 Agro-forestry demos will be maintained in Mahyoro, Biguli and Kamwenge sub counties, 150 farmers will be visited and given advise through normal forestry extyension

regimes

[b] Land Management unit; 90 poor households

identified for issuance of titles; 5 trainings conducted to strengthen Area Land Committees [ALCs]; 3 sensitization meetings on systematic development conducted in Kahunge, Kyakeitaba and Bigodi growth centres; Plot subdivision will be carried out at Kabujogera and Nkoma- Kataryeba Trading centres; 15,000,000 will be collected from land fees

[c] Administrative Office and Environment Division;

A list of compensation rates will be developed and submitted to the MLH&UD; Buffer zones will be established along river banks and wetlands; 6 outreaches will be conducted; 6 trainings in Environment Mainstreaming and Integration into DDP conducted; Environment inspections for Royal Water plant and Dura lime works carriedout; ; 6 Environment Action plans will be formulated

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

Training of 6 Sub county environment committees RIDE Africa, establishment of a 100m buffer zone tghrough demarcation of the river, a 2km strecth in the demarcated area will be planted with trees including Maosopsis eminii [musizi] and mangifera indica [mangoes], all funds will be provided by Protos-Uganda chapter.

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

1. Improving the income base of the department

The department is grossly underfunded, It receives only 12M per annum which is PAF conditional grant for wetlands management, The Administrative office find it difficult to run under such circumstances.

2. Connecting power to the offices of Natural Resource

Office work involves intense use of computers driven by power, This makes report preparation and other software applications difficult.

3. Acquring a vehicle and Motocycles for officers of Natural Resources

There is simply not any means of transport for the department, there is only one ramshakled motorcycle donated by FIEFOC, This has hindred the performance since most of the work is field based.

### Workplan 9: Community Based Services

UShs Thousand	2012/13		<i>isand</i> <b>2012/13</b>		2013/14
	Approved Budget	Outturn by end June	Approved Budget		
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	126,610	136,139	146,940		
Multi-Sectoral Transfers to LLGs	9,220	0	9,220		
Conditional Grant to Women Youth and Disability Gra	14,149	17,147	14,149		
Conditional transfers to Special Grant for PWDs	29,541	29,540	29,541		
District Unconditional Grant - Non Wage	17,500	28,907	15,190		
Conditional Grant to Functional Adult Lit	15,512	12,512	15,512		
Locally Raised Revenues	3,308	0	9,308		
Conditional Grant to Community Devt Assistants Non	3,939	3,939	3,929		
Other Transfers from Central Government		0	16,649		
Transfer of District Unconditional Grant - Wage	33,442	44,094	33,442		
Development Revenues	81,483	245,246	278,537		

al Expenditure	208.093	381.355	425,477
Donor Development	81,483	174,247	190,801
Domestic Development	0	70981	87,736
Development Expenditure	81,483	245,228	278,537
Non Wage	93,168	92,033	113,498
Wage	33,442	44,094	33,442
Recurrent Expenditure	126,610	136,127	146,940
Breakdown of Workplan Expenditure		381,385	425,477
LGMSD (Former LGDP)	200.002	70,981	87,736
Donor Funding	81,483	142,447	190,801
Unspent balances - donor		31,818	

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department will receive funding in form of grants from Central Government for PWDS, Women, Youth Councils shs 13,218,000, Special Grant for PWDS shs23,857,000, FAL shs13,435,000 and None Wage shs3,364,000.More funding was Donor funding under SDS amounting to shs 47,456,000 for OVC Grant A.

#### (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 Empowermen	t		
No. of children settled		49	18
No. of Active Community Development Workers		8	7
No. FAL Learners Trained		1540	4307
No. of children cases ( Juveniles) handled and settled		32	76
No. of Youth councils supported		4	
No. of assisted aids supplied to disabled and elderly community	24	33	12
No. of women councils supported		3	3
Function Cost (UShs '000)	208,093	304,980	425,477
Cost of Workplan (UShs '000):	208,093	304,980	425,477

#### Planned Outputs for 2013/14

- Communities mobilised, sensitised and trained to participate actively in development projects and programmes.
- •Community groups registered register and registered and linked to service providers for development.
- •Public private partnership strengthened.
- •Prosperity for all programme implemented.
- •Communities empowered to demand and access services so as to improve their livelihood.
- •Vulnerable persons protected from deprivation and livelihood risks.
- •Peaceful co-existence culture created nurtured and sustained to enhance development
- •Adult literacy promoted.

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

Advocacy on child protection and provision of psycosocial support to the vulnerables. Building capacity of key stakeholders in areas that promote social harmony and peaceful co-existance.

### Workplan 9: Community Based Services

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

#### 1. Manpower gaps in the Department

6 sub counties do not have CDO'S and 4 of the substantively appointed CDO'S are acting Sub County Chiefs.

#### 2. High illiteracy levels

Mobilisation of communities to participate in all development programs is difficult as majority fail to appreciate the importance of these programs due to ignorance and having a poor mind set.

#### 3. Lack of fundind to some sectors like labour

Local revenue is not forth coming yet sectors like labour, Probation and Welfare do not have any support funding in form of grants from the Central government.

### 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	92,624	59,276	66,396
Other Transfers from Central Government	26,999	0	
Conditional Grant to PAF monitoring	6,000	6,504	7,200
District Unconditional Grant - Non Wage	16,750	15,110	16,878
Transfer of District Unconditional Grant - Wage	39,198	37,662	39,198
Locally Raised Revenues	3,677	0	3,120
Development Revenues	196,531	100,987	147,171
Donor Funding	136,475	51,120	120,181
LGMSD (Former LGDP)	8,000	49,867	26,990
Other Transfers from Central Government	52,056	0	0
Total Revenues	289,155	160,263	213,567
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	92,624	59,265	66,396
Wage	39,198	37,662	39,198
Non Wage	53,426	21,604	27,198
Development Expenditure	196,531	100,987	147,171
Domestic Development	60,056	49867	26,990
Donor Development	136,475	51,120	120,181
Total Expenditure	289,155	160,252	213,567

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

The unit is expects to receive and spend 213,567,000/= during the financial year 2013/14. The projected recurent revenue will be 66,396,000/= while development expenditure will be 147,171,000/= Out of this revenue wage recurrent will be 27,198,000/= and non-wage will be 27,198,000/= . Domestic dvelopment expenditure will take shs 26,990,000/= and Donor development shs 10,181,000. The funds will be spent on enhancing bottom-up planning process and mentoring of lower local governments, monitoring and supervision of development projects,and purchase of lap-top computers under LGMSD re-tooling.

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

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

### Workplan 10: Planning

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	Three staff	4	4
No of Minutes of TPC meetings	12 meetings	9	12
No of minutes of Council meetings with relevant resolutions		0	4
Function Cost (UShs '000)	289,155	145,107	213,567
Cost of Workplan (UShs '000):	289,155	145,107	213,567

#### Planned Outputs for 2013/14

- 1. Staff salaries paid
- 2. Quarterly reports on monitoring visitsprepared.
- 3.Office Equipment /accessories purchased.
- 4. Luwero\_Rwenzori Development Plan quarterly reports prepared..
- 5. District Livelihoods Support Programme reports and work plans preapred and submitted.
- 6. LGMSD reports and work plans preapred and submitted
- 7. District development plan, LLG development plans and budgets monitored
- 9. Internal assessment report prepared.
- 10. Budget conference report prepared.
- 10. District statistical abstract preapred.
- 11. Population data set
- 12. Monthly DTPC minutes produced.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

#### 1. In adequate Office Space

The Office is limited and we don't have storage facilities. We hope to have more space once the new building is complete

2. Incomplete Participatory planning process.

Limited by skills at technical and political leaders at LLGs coupled with inadequate funding to undertake comprehensive participatory planning.

3. Inadequate funding.

None

### Workplan 11: Internal Audit

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,821	54,628	62,823
Conditional Grant to PAF monitoring	4,500	8,580	7,200
District Unconditional Grant - Non Wage	13,380	17,962	13,503
Transfer of District Unconditional Grant - Wage	39,000	24,891	39,000
Locally Raised Revenues	2,941	3,195	3,120

Workplan 11: Internal Audit					
Total Revenues	59,821	54,628	62,823		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	59,821	54,627	62,823		
Wage	39,000	24,891	39,000		
Non Wage	20,821	29,737	23,823		
Development Expenditure	0	0	0		
Domestic Development	0	0	0		
Donor Development	0	0	0		
Total Expenditure	59,821	54,627	62,823		

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department Has smillar funding like last financial year. Though the funds are inedequate but activities have to be done.

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

Function, Indicator	20 Approved Budget	2013/14 Approved Budget		
	and Planned outputs	Performance by End June	and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits	15/8	3	4	
Date of submitting Quaterly Internal Audit Reports		15/2/2013		
Function Cost (UShs '000)	59,821	40,915	62,823	
Cost of Workplan (UShs '000):	59,821	40,915	62,823	

Planned Outputs for 2013/14

We have to make quartery reports and invistigative Auditing.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors All auditing under SDS are being done to ensure that projects are completed.

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

#### 1. Morbility

The Vehicle department has been grounded for the whole financial making it had to carry out inspections in far away Sub counties.

#### 2. In adequate funding

The funds are in adquate to carry out all the mandated activities of the department.

#### 3. Staffing Gaps

There is lack of staff in Town council which compels our Auditors to carry out that mandate.

### **Workplan Outputs**

2012/13

2013/14

UShs Thousand

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

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

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

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

#### **Output: Operation of the Administration Department**

Non Standard Outputs:

- Government and development partners programmes coordinated.
- TPC activities coordinated.
- All administrative levels in the district supervised.
- Implementation of government programmes monitored
- Revenue collection supervised.
- instructions made by the DSC responded to.
- Submissions to the DSC made.
- Quarterly reports prepared and submitted
- District and National celebrations organized.
- Staff performance appraisal
- conducted. - instructions by courts of judicature responded to.
- Vital registration carried out. Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

200,666

200,666

Coordinated and chaired 12 DPTC meetings at the district level. Condcted 4 quarterly supervison visits to the sub counties to provide - All administrative levels in the hands on assistance and mentoring Coordinated the implementation of government programs and policies including lawful decisions of council- Revenue collection supervised. Initiated policies for council deliberations. Provided technical guidance to council including heads of

departments. Ensured that newly recruited staff

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

501,934

111,657

613,591

0

0

and those deleted from the payroll access the payroll and are paid by the 28th day of the 12 months.

- Government and development partners programmes coordinated.
- TPC activities coordinated.
- district supervised.
- Implementation of government programmes monitored
- instructions made by the DSC responded to.
- Submissions to the DSC made.
- Quarterly reports prepared and submitted
- District and National celebrations organized.
- Staff performance appraisal conducted.
- instructions by courts of judicature responded to.
- Vital registration carried out.

Total	333,862
Donor Dev't	0
Domestic Dev't	2,701
Non Wage Rec't:	199,810
Wage Rec't:	131,351

#### **Output: Human Resource Management**

Non Standard Outputs:

- Payrolls prepared and submitted to Pay change/exception reports public service

Total

- Exceptional reports prepared and submitted.
- Recruitment plan prepared and submitted.
- Staff development and training policies maintained.
- Newly recruited staff inducted
- 5 year Capacity building plan prepared.
- Staff guidance and counselling conducted.

prepared to the Ministry of Public Service 12 times during the year. Supported a number of officers to attend long and short term trainings in various institutions including handson training using the district resource pool. Prepared submissions policies maintained. for CAO to the DSC for various actions, recruitement plan prepared and submitted to relevant authorities; the capacity building plan for 2013/14 prepared and submitted for council approval.

- Payrolls prepared and submitted to public service
- Exceptional reports prepared and submitted.
- Recruitment plan prepared and submitted.
- Staff development and training
- Newly recruited staff inducted
- 5 year Capacity building plan prepared.
- Staff guidance and counselling conducted.

Non Wage Rec't:	67,702	Non Wage Rec't:	67,482	Non Wage Rec't:	18,752	
Domestic Dev't	0	Domestic Dev't	37,111	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	67,702	Total	104,593	Total	37,454	

#### **Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

Yes (Prepared the CBG annual work plan for approval)

Yes (Support staff undergo carreer development and short term courses in order to improve on their capacities and skills both at district

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Administration						
					and sub county levels institutions and use o resorce pool.)	
No. (and type) of capacity building sessions undertaken	O		0 (N/A)		8 (Capacity needs ass carried out at the dist Headquarters and all -Capacity building pla the district Headquart -Capacity building ar quarterly workplans p district Headquarters -capacity building qu prepared and submitt -Quarterly district tra district Headquarters meetings carried out a Headquarters)	rict subcounties. In prepared a ters. Inual and prepared at th arterly report ed. Ining at the resource poo
Non Standard Outputs:			N/A		<ul><li>-Workshops carried of attachments of staff</li><li>- Mentoring of staff of s</li></ul>	made
	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	57,122
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	462,081
	Total	0	Total	0	Total	519,203
Output: Supervision of Sub	County programme imple	ementatio	n			
%age of LG establish posts filled	80 (- Inspection visits to governments carried out - Staff performance appi - sub county councils at - Government projects in by the subcounties moni - LLCouncils mentored. - Performance contracts teachers and sub county monitored.)	t. raisal tended. mplemente itored. between	al 65 (Atleast each of the Counties and 1 Town of visited 4 times during to	council	b 80 (- Inspection visits governments carried or Staff performance a sub county councils - Government project by the subcounties m - LLCouncils mentor - Performance contract teachers and sub count monitored.)	out. ppraisal attended. s implemente onitored. ed. cts between
Non Standard Outputs:	<ul> <li>Joint meetings with su chiefs to agree on target</li> <li>Revenue collection fol</li> </ul>	s held	Held four quarterly me discuss and review sub performance.	_	<ul><li>Joint meetings with chiefs to agree on targ</li><li>Revenue collection</li></ul>	gets held
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	400,000
	Non Wage Rec't:	14,491	Non Wage Rec't:	23,540	Non Wage Rec't:	14,491
	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	14,491	Total	23,540	Total	414,491
Output: Public Information						
Non Standard Outputs:	- Develop District leader	rs Chart. nunications	ercontinued to partner w Information centre to h s internet communicatio running.	nave the	<ul> <li>i -Make News letter fo</li> <li>- Develop District lea</li> <li>- Review District Corstrategy</li> <li>- Establish Electronic</li> <li>Management system</li> </ul>	ders Chart. nmunications

Wage Rec't:

Management system

Wage Rec't:

0

Management system

Wage Rec't:

Workp	lan (	Outp	uts
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		201		2013/14		
UShs Thousand	Outputs (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
la. Administration	$\boldsymbol{\imath}$					
	Non Wage Rec't:	7,791	Non Wage Rec't:	1,201	Non Wage Rec't:	7,791
	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	7,791	Total	1,201	Total	7,791
Output: Office Support ser	vices					
Non Standard Outputs:	<ul> <li>Correspondances recedisparched.</li> <li>reports and other docdraft form processed.</li> <li>Offices, compound an place environment kep</li> </ul>	<ul> <li>reports and other documents in draft form processed.</li> <li>Offices, compound and work place environment kept clean.</li> <li>Office based functionsorganized.</li> </ul>		nided, ed abd premises ned and kep	- Visitors received and guided Correspondances received and disparched.  pt - reports and other documents in draft form processed Offices, compound and work place environment kept clean Office based functionsorganized.	
	Wage Rec't:	0	Wage Rec't:	0	- Travels of officers at Wage Rec't:	0
	Non Wage Rec't:	16,816	Non Wage Rec't:	0	Non Wage Rec't:	10,816
	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	16,816	Total	0	Total	10,816
Output: Assets and Facilitie	es Management					,
No. of monitoring reports generated	0		0 (N/A)		4 (I will be reporting of findings on the nature assets available)	
No. of monitoring visits conducted  Non Standard Outputs:	0		0 (N/A)		4 (Moving to subcounties to chec on the conditions of government vechicles and cycles, such that I update the vehicle register.  Checking on the status of buildin that need to be renovated and demolished plus the newly constructed inorder to update building register checking on all water sources to come up with an upto date register af all water sources available the government land available in district also need to be consolidat in the lands register checking on the stockcards usage health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)  approximately 130 motorcycles,2 vehicles,4 heavy trucks,anumber	
	Ш В	^	Ш В	^	watersorces and build	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,000
	Non Wage Rec't:	0	Non Wage Rec't:	0	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	0	Total	0	Total	6,000

Wo	rkp	lan (	Outp	outs
	_			

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Administration						
Output: Records Manageme	nt					
Non Standard Outputs:	<ul> <li>100% of corresponda and diparched.</li> </ul>	nces receive	ed70% of staff files upda edcorrepondences received dispatched, catalogues registry updated and parental charges.	ed and in the centra	<ul> <li>80% of files in the re</li> <li>100% of correspond</li> <li>and diparched.</li> <li>Catalogues in the ce updated.</li> <li>Subscription to post</li> </ul>	ances received
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,800	Non Wage Rec't:	730	Non Wage Rec't:	10,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,800	Total	730	Total	10,800
Output: Information collecti		10,000	2000		2000	-0,000
Non Standard Outputs:	-Public Notice Boards current information at	parish level ots placed or cil	h Continued posting and Notice Boards, holding a shows to deseminate g programs and policies	g radio talk	-Public Notice Boards current information at - Radio notices and sp th radio in Town Cou - Barazas organised at at parish level	parish level oots placed on ncil
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,500	Non Wage Rec't:	240	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	4,500	Total	240	Total	5,500
Output: Procurement Servic	es					
Non Standard Outputs:			N/A		Prepare contract agree 260 procurements to be procurement plan make notificatins	
	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	27,299
			Donor Dev't		Donor Dev't	0
	Donor Dev't	0	Donor Dev i	0		U
	Donor Dev't <b>Total</b>	0	Total	0	Total	27,299
	Total	0				
Output: Multi sectoral Trans	Total	0				
Output: Multi sectoral Trans	Total	0				
Output: Multi sectoral Trans	Total sfers to Lower Local Go	overnments	Total	0	Total	27,299
Output: Multi sectoral Trans	Total sfers to Lower Local Go  Wage Rec't:	overnments 120,378	Total  Wage Rec't:	85,983	Total  Wage Rec't:	<b>27,299</b> 0
Output: Multi sectoral Trans	Total  sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:	0 evernments 120,378 184,330	Wage Rec't: Non Wage Rec't:	85,983 278,328	Wage Rec't: Non Wage Rec't:	27,299 0 0
Output: Multi sectoral Trans	Total  sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	120,378 184,330 2,701	Wage Rec't: Non Wage Rec't: Domestic Dev't	85,983 278,328 151,745	Wage Rec't: Non Wage Rec't: Domestic Dev't	27,299 0 0
2. Lower Level Services Output: Multi sectoral Trans Non Standard Outputs: Output: Multi sectoral Trans	Total  sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	120,378 184,330 2,701 0 307,409	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	85,983 278,328 151,745 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	27,299 0 0 0
Output: Multi sectoral Trans Non Standard Outputs: Output: Multi sectoral Trans	Total  sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	120,378 184,330 2,701 0 307,409	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	85,983 278,328 151,745 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	27,299 0 0 0 0
Output: Multi sectoral Trans Non Standard Outputs:	Total  sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	120,378 184,330 2,701 0 307,409	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	85,983 278,328 151,745 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	27,299 0 0 0

W	ork	kplar	ı O	utp	uts

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration				1			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	218,486	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	687,989	
. Finance							
unction: Financial Manageme	ent and Accountability(L	<i>G</i> )					
1. Higher LG Services							
Output: LG Financial Mana	gement services						
Date for submitting the Annual Performance Report  Annual Performance Report  15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District		15/8 (Suppervise Sub Accountants in LLG, Pay for services procured Held Departmental Meetings		15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District			
	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)		Held Budget Conference Held Budget Desk meeting Presented the Budget)		3 Copies submitted , one to MOFP,Finance Commission,and Local Government)		
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels		All payments accurately recoorded and supporting documents propery filed		14/6 all preparations begin, Their should be consultations at al levels		
	Wage Rec't:	55,614	Wage Rec't:	55,419	Wage Rec't:	34,677	
	Non Wage Rec't:	27,614	Non Wage Rec't:	19,237	Non Wage Rec't:	23,366	
	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	83,228	Total	74,656	Total	58,043	
Output: Revenue Manageme	ent and Collection Service	es					
Value of Other Local Revenue Collections	180000 (At the District Headquarters, In Sub C Nyabani,Ntara,Kichech anara,Kabambiro,Kam ge,Nkoma,Bihanga,Big Bwizi)	ounties of ne,Mahyoro, wenge,Kahu	2400000 (All taxes & fees are collected i.e. KLicences, Permits,Market dues, nUser charges)		180000 (At the District Headquarters, In Sub Counties of Nyabani,Ntara,Kicheche,Mahyoro, anara,Kabambiro,Kamwenge,Kahu ge,Nkoma,Bihanga,Biguli and Bwizi)		
Value of Hotel Tax Collected	8500 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)		<ul> <li>85000 (Follow up has been done on the complaince for payment of Hotel Tax and the Exercise will continue)</li> </ul>		n 8500 (Busiriba especially in Kibalo National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)		
Value of LG service tax collection	320000 (Deductions of Civil servants made at computer service and submitted arccordingly, Business community pays their part while paying the Oparation Licence and other artisians.)		conducted t		320000 (Deductions of Civil servants made at computer service and submitted arccordingly, Business community pays their pa while paying the Oparation Licencand other artisians.)		
Non Standard Outputs:	,				1570 registered Business should a least contribute Shs 15,700 if and only if the government could finalise the registlation of Cormercial Farmers since there is resentment on part of the traders a they believe they are being exploited yet commercial farmers are gaining more		
	Wage Rec't:	26,188	Wage Rec't:	29,188	Wage Rec't:	8,670	
	Non Wage Rec't:	23,136	Non Wage Rec't:	21,360	Non Wage Rec't:	23,135	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Bomesite Berr	v	Domestic Devi				

## **Workplan Outputs**

•	•		2012		2013/14		
	UShs Thousand	Approved Budget, Planting Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Finance	?						
		Total	49,324	Total	50,548	Total	31,805
	eting and Planı	ning Services					
Date for prese Budget and Ar workplan to th	nnual	14/6 (The Budget Shall be presented for scruitiny in oder to have a vote on Account passed, This will enable the spending on council activities to contuinue till Budget is fully passed in August)		16/6 (The Budget was laid to council on 16/6 and a vote on Account was passed. We hope to pass the Budget by 16/8.)		14/6 (The Budget Shall be presented for scruitiny in oder to have a vote on Account passed, This will enable the spending on council activities to contuinue till Budget is fully passed in August)	
Date of Appro Annual Workp Council		15/8 (Council will The Budget should be approved by mid Aug)		16/8 (The Budget was laid to council on 16/6 and a vote on Account was passed. We hope to pass the Budget by 16/8.)		15/8 (Council will The Budget should be approved by mid Aug)	
Non Standard	Outputs:	The Following copies are generaly produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Coppies for the Sectoral committees 35 copies for counci approval 30 coppies for implementation		Make copies of required plans and Budgets		The Following copies are generaly produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Coppies for the Sectoral committees 35 copies for counci approval 30 coppies for implementation	
		Wage Rec't:	26,188	Wage Rec't:	39,198	Wage Rec't:	8,670
		Non Wage Rec't:	10,800	Non Wage Rec't:	10,400	Non Wage Rec't:	10,890
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't <b>Total</b>	0 36,988	Donor Dev't <b>Total</b>	0 <b>49,598</b>	Donor Dev't <b>Total</b>	0 <b>19,560</b>
Output: LG E	xpenditure mai		30,700	1000	47,570	1000	17,500
Non Standard	_	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents		Payment for services and procurements done Maintain of Books of Accounts for 2012/13 FY		Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	
		Wage Rec't:	26,316	Wage Rec't:	29,950	Wage Rec't:	8,670
		Non Wage Rec't:	70,145	Non Wage Rec't:	90,000	Non Wage Rec't:	59,443
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	96,461	Total	119,950	Total	68,113
Output: LG A	ccounting Serv	ices					
Date for subm LG final accou	_	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)		at 30/9 (Closed books of 30th June	accounts by	30/9 (Ensure that all rehas a cash book,	ecord accour
Auditor Gener		Ensure the cash books reconcilled with the ba ensure that all head qua- keep Vote Books Ensure that abstracts as	nks arter sectors	Ensured all reconciliate Ensure Abstracts are b Creat all Ledgers and c them	alancing ross check	e Ensure the cash books reconcilled with the ba ensure that all head qu keep Vote Books	anks larter sectors
	al	Ensure the cash books reconcilled with the ba ensure that all head qua- keep Vote Books Ensure that abstracts as	nks arter sectors re drawn and de	Ensured all reconciliating Ensure Abstracts are but Creat all Ledgers and cuthem at Start on the Final Accountry)  Made monthly reports Made reports to council	valancing ross check ounts 2012/1	Ensure the cash books reconcilled with the ba ensure that all head qu keep Vote Books Ensure that abstracts a Ledgers kept)	anks narter sectors are drawn an ade e
Auditor Gener	al	Ensure the cash books reconcilled with the ba ensure that all head quakeep Vote Books Ensure that abstracts at Ledgers kept)  !2 Monthly reports made 6 Council reports made !8 Copies of Final According to the control of the council reports made to the co	nks arter sectors re drawn and de	Ensured all reconciliating Ensure Abstracts are but Creat all Ledgers and cuthem at Start on the Final Accountry)  Made monthly reports Made reports to council	valancing ross check ounts 2012/1	Ensure the cash books reconcilled with the bar ensure that all head quikeep Vote Books Ensure that abstracts a Ledgers kept)  12 Monthly reports mad 16 Council reports mad 18 Copies of Final According	anks narter sectors are drawn an ade e

Workplan Outputs
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		201		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				,		
	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	36,988	Total	35,236	Total	20,991
2. Lower Level Services						
Output: Multi sectoral Tran	nsfers to Lower Local Go	overnments				
Non Standard Outputs:	Ac ex		All 15 LLG have Books of Accounts and expenditures/activities are propery reported		,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	167,929	Non Wage Rec't:	90,726	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	167,929	Total	90,726	Total	0
3. Statutory Bodies	5					
Function: Local Statutory Bodi	ies					
1. Higher LG Services						
Output: LG Council Admin	stration services					
Non Standard Outputs:	<ul> <li>-Hold six Council meetings.</li> <li>- Disseminate Council resolutions and policies</li> <li>- Prepare A 5 year Development plPrepare and Submit Quarterly reports</li> <li>- Maintain Council asset and a vehicle</li> </ul>		Five Council meetings held and Four standing committees so far held at the district headquarter.		-Hold six Council meetings.  - Disseminate Council resolutions and policies  - Prepare A 5 year Development plan -Prepare and Submit Quarterly reports  - Maintain Council asset and a vehicle	
	Wage Rec't:	29,433	Wage Rec't:	45,002	Wage Rec't:	29,433
	Non Wage Rec't:	86,836	Non Wage Rec't:	372,448	Non Wage Rec't:	101,271

0

116,269

#### Output: LG procurement management services

Non Standard Outputs:

- 12 contracts committee meetings held.

Total

- -Quarterly and annual workplans prepared.
- 4 pre bid meetings held.

Domestic Dev't

Donor Dev't

held 14 contracts committee meetings,prepared procurement plan,Registration of providers,prepared and submitted procurement and disposal quartery reports.advertised and awarded tenders and contracts,prepared bid documents and tendered revenue collection centres and Taxi/bus park.

Total

Domestic Dev't

Donor Dev't

0

0

417,449

- 12 contracts committee meetings held.

Total

0

0

130,704

- -Quarterly and annual workplans prepared.
- 4 pre bid meetings held.

 $Domestic\ Dev't$ 

Donor Dev't

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,900	Non Wage Rec't:	6,851	Non Wage Rec't:	15,900
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	15,900	Total	6,851	Total	15,900

Output: LG staff recruitment services

# **Workplan Outputs**

			2012	2/13		2013/14		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutor	y Bodies				,			
Non Standard	Outputs:	144 staff members recr posted . Qaurterly DSC sessions	4	One session took pllace District Head quarters.	at the			
		Wage Rec't:	18,000	Wage Rec't:	18,000	Wage Rec't:	18,000	
		Non Wage Rec't:	62,909	Non Wage Rec't:	48,011	Non Wage Rec't:	62,909	
		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	80,909	Total	66,011	Total	80,909	
Output: LG L	and manageme	ent services						
No. of Land be	oard meetings	0		1 (one meeting held at the Headquarters)	the District	0		
No. of land ap	plications enewal, lease	(4 quarterly DLB sessi conducted to handle land	_	s 2 (37 files handled at the Headquarters.)	ne District	()		
extensions) cle		lapplications. visits conducted for lar applications handled)	Si nd	te				
	eared	visits conducted for lar	nd n of land	Four sensitisation meet	ing was do	ne		
extensions) cle	eared	visits conducted for lar applications handled) All files for registration	nd n of land	Four sensitisation meet	ing was don 0	ne Wage Rec't:	0	
extensions) cle	eared	visits conducted for lar applications handled) All files for registration renewal and lease exter	nd n of land nsion handle	Four sensitisation meet			0 10,437	
extensions) cle	eared	visits conducted for lar applications handled) All files for registration renewal and lease exter	n of land n sion handle 0	Four sensitisation meetedl.  Wage Rec't:	0	Wage Rec't:		
extensions) cle	eared	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:	of land a of land asion handle 0 10,437	Four sensitisation meet edl. Wage Rec't: Non Wage Rec't:	0 8,781	Wage Rec't: Non Wage Rec't:	10,437	
extensions) cle	eared	visits conducted for lar applications handled)  All files for registratior renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	od of land on the land of land	Four sensitisation meet edl. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,781 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	10,437 0	
extensions) cle	eared	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	of land nsion handle 0 10,437 0 0	Four sensitisation meet edl.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 8,781 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,437 0 0	
extensions) cle	inancial Accou	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	of land nsion handle 0 10,437 0 0	Four sensitisation meet edl.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 8,781 0 0 8,781	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,437 0 0 10,437	
Non Standard  Output: LG F No. of LG PA	inancial Accou C reports Council Generals	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	of land nsion handle 0 10,437 0 0 10,437	Four sensitisation meet edl.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,781 0 0 <b>8,781</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Discussion of Distr	10,437 0 0 10,437 rict Internal	
Output: LG F No. of LG PAd discussed by C No.of Auditor	inancial Accou C reports Council Generals yed per LG	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ntability  ()  (Produce 4 mandatory)	of land nsion handle 0 10,437 0 0 10,437	Four sensitisation meet edl.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (No meeting or invest were done by LGPAC) 3 (No meeting or invest	0 8,781 0 0 <b>8,781</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Discussion of Distrauditor's reports.) 4 (Auditor Genaral' redistrict accounts revie Audtor General's reports)	10,437 0 0 10,437 rict Internal	
Output: LG F No. of LG PAd discussed by C No.of Auditor queries review	inancial Accou C reports Council Generals yed per LG	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ntability  ()  (Produce 4 mandatory)	of land nsion handle 0 10,437 0 0 10,437	Four sensitisation meet edl.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (No meeting or invest were done by LGPAC) 3 (No meeting or invest were done by LGPAC)	0 8,781 0 0 <b>8,781</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Discussion of Distrauditor's reports.) 4 (Auditor Genaral' redistrict accounts revie Audtor General's reports)	10,437 0 0 10,437 rict Internal	
Output: LG F No. of LG PAd discussed by C No.of Auditor queries review	inancial Accou C reports Council Generals yed per LG	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ntability  ()  (Produce 4 mandatory LGPAC reports)	of land nsion handle 0 10,437 0 0 10,437 quartelry	Four sensitisation meet edl.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (No meeting or invest were done by LGPAC) 3 (No meeting or invest were done by LGPAC) Nothing was done	0 8,781 0 0 <b>8,781</b> tigations	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Discussion of Distr Auditor's reports.) 4 (Auditor Genaral' re district accounts revie Audtor General's repo subcounty accounts re	10,437 0 0 10,437 rict Internal sport on swed. ort on eviewed.)	
Output: LG F No. of LG PAd discussed by C No.of Auditor queries review	inancial Accou C reports Council Generals yed per LG	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ntability  ()  (Produce 4 mandatory LGPAC reports)  Wage Rec't:	of land not not land	Four sensitisation meet edl.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (No meeting or invest were done by LGPAC) 3 (No meeting or invest were done by LGPAC) Nothing was done Wage Rec't:	0 8,781 0 0 <b>8,781</b> tigations	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Discussion of Distr Auditor's reports.) 4 (Auditor Genaral' re district accounts revie Audtor General's repo	10,437 0 0 10,437 rict Internal eport on ewed. ort on eviewed.) 0	
Output: LG F No. of LG PAd discussed by C No.of Auditor queries review	inancial Accou C reports Council Generals yed per LG	visits conducted for lar applications handled)  All files for registration renewal and lease exter  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ntability  ()  (Produce 4 mandatory LGPAC reports)  Wage Rec't:  Non Wage Rec't:	of land not	Four sensitisation meet edl.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (No meeting or invest were done by LGPAC) 3 (No meeting or invest were done by LGPAC) Nothing was done Wage Rec't: Non Wage Rec't:	0 8,781 0 0 <b>8,781</b> tigations tigations	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  4 (Discussion of Distr Auditor's reports.) 4 (Auditor Genaral' redistrict accounts revie Audtor General's reports.)  Wage Rec't: Non Wage Rec't:	10,437 0 0 10,437 icit Internal eport on ewed. ort on eviewed.) 0 12,253	

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

			2012			2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	` '	Approved Budget, P Outputs (Quantity, D and Location)		
. Stat	utory Bodies							
Non Sta	andard Outputs:	12 Monthly DEC Mee	tings held	Thirteen DEC meeting	gs were held	at Implementation of go	overnment	
		Quarterly monitoring conducted.  Wage Rec't: Non Wage Rec't: Domestic Dev't	145,080 169,493 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	47,500 62,135 0	programmes supervis 12 District Executive meetings held 4 quarterly Joint mor conducted -Quarterly monitorin prepared. 36 departmental work approved 4 Quarterly LCIII Ch meeting with the dist chairperson, held Members of boards commissions appoint  Wage Rec't: Non Wage Rec't: Domestic Dev't	e committee nitoring visit g reports kplans nairpersons rict and	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	314,573	Total	109,635	Total	298,673	
Output	: Standing Committee		314,373	10111	107,033	101111	270,073	
Non Sta	andard Outputs:	Produce 6 mandatory standing committee meeting and two Council sessions were held at the district headquarters.		d				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	54,171	Non Wage Rec't:	41,126	Non Wage Rec't:	54,171	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	54,171	Total	41,126	Total	54,171	
2. Lowe	er Level Services							
Output	: Multi sectoral Trans	fers to Lower Local G	overnments					
Non St	andard Outputs:			Nil				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	121,089	Non Wage Rec't:	0	Non Wage Rec't:	121,089	
		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	121,089	Total	0	Total	121,089	
3. Capi	ital Purchases							
Output	: Vehicles & Other Tr	ansport Equipment			<del>.</del>			
Non Sta	andard Outputs:	Payments for Vehicle LC V Chairman made		N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	48,000	Domestic Dev't	46,779	Domestic Dev't	16,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	48,000	Total	46,779	Total	16,000	

Function: Agricultural Advisory Services

1. Higher LG Services

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 15 Higher Level Farmer Organisations Strengthened one in trained in the subcouties of Biguli each Sub county of

Buhanda, Kicheche, Kabambiro, Nkoma, Biguli, Bihanga, Kanara, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Two marketing groups formed in Mahyoro and Kahunge.

Kabambiro, Bihanga, Nkoma and Kanara, Kahunge, Bwizi and Kamwenge town council.

13 higher level farmer organisations 4 Higher Level Farmer Organisations Strengthened in Kicheche, Nkoma, Biguli, and Mahyoro sub counties.

0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 10,490 Domestic Dev't 6,449 Domestic Dev't 10,490 Donor Dev't Donor Dev't 0 Donor Dev't 0 **Total** 10,490 **Total** 6,449 Total 10,490

#### **Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

4000 (4000 supported with different3707 (3,416 food security farmers supported with farm inputs, 266 farm technologies)

market oriented farmers and 25 Commercializing farmers supported with different farm technologies.)

20 (20 different farm technologies distributed to different farmer categories.)

Non Standard Outputs:

Farmers supported with 2,000 of Cassava cuttings, 50,000 Coffee seedlings, 30,000 Banana Suckers 200 improved H/Cattle, and 500 Goats in Mahyoro, Ntara, Buhanda, been supported with 240 bags of Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Kamwenge sub county. Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge.Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.

In collaboration with Hima cement Farmers supported with Cassava factory 1,457,290 coffee seedlings have been provided to farmers district wide. Farmers have also Cassava cuttings, 10,000 Coffee seedlings, 46 improved H/Cattle, and 46 goats in Mahyoro and

cuttings, Coffee seedlings, Banana Suckers improved H/Cattle, and Goats in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge.Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	273,027
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	286,343	Domestic Dev't	37,359	Domestic Dev't	72,188
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	286,343	Total	37,359	Total	345,215

**Output: Cross cutting Training (Development Centres)** 

Workplan	<b>Outputs</b>
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		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
4.	<b>Production</b> and I	Marketing						
	Non Standard Outputs:	12 Monitoring and 12 Technical Audits, 4 Financial Audits and 4 Quarterly Planning /Review meetings conducted in each of the Sub Counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Preparation of Quarterly and Annual progressive reports.		9 Monitoring visits, 9Technical Audits, 6Financial Audits and3 quarterly lanning /Review meetings conducted in each of the 15 Sub Counties		12 Monitoring and 12 Technical Audits, 4 Financial Audits and 4 s Quarterly Planning /Review meetings conducted in each of the Sub Counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Preparation of Quarterly and Annual progressive reports.		
		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	17,606	Domestic Dev't	33,716	Domestic Dev't	17,606	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	17,606	Total	33,716	Total	17,606	
	2. Lower Level Services							
	Output: LLG Advisory Servi	ces (LLS)						
	No. of functional Sub County Farmer Forums	15 ( 1 Farmers Executive committee, 1 Procurement				Committee meetings reviews conducted in sub counties of Mahyoro,Ntara, Buha Kicheche, Nyabbani, Biguli, Kabambiro, F. Nkoma, Kamwenge, Bwizi Sub Counties a Town Council.Forma farmers forums in Big Kanara.)	ment ers Executive and Annual a each of the anda, Kanara, Kahunge, Busiriba, and Kamwenge tion of 2	
	No. of farmers accessing advisory services	O		7139 (7139 advised on improved farming practices through community sensitisation meetings and level trainings at parish level in all the 15 subcunties.)		0		
	No. of farmers receiving Agriculture inputs	0		7139 (3,416 Food secur 266 Market oriented f Commercial farmers)		s ()		
	No. of farmer advisory demonstration workshops	0		99 (99 advisory demon- workshops conducted a in the 15 sub counties.)	t parish lev	340 (There Shall be d el Village level for peop better Farming metho	le to embrace	

Mobilisation and registration of

Wage Rec't:

farmrer groups in Biguli and Kanarafarmrer groups done in all the 15

0

Mobilisation and registration of

forums in Biguli and Kanara.

Committee and Procurement

reviews. Conducting Farmers

Wage Rec't:

visits.

0

Conducting Farmers Executive

committee meetings and Annual

trainings/ Demonstrations and Field

farmrer groups in Biguli and Kanara

Sub Counties.Formation of farmers

Page 40

Non Standard Outputs:

Mobilisation and registration of

forums in Biguli and Kanara.

Committee and Procurement

reviews. Conducting Farmers

Wage Rec't:

visits.

Conducting Farmers Executive

committee meetings and Annual

trainings/ Demonstrations and Field

Sub Counties. Formation of farmers Sub Counties

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,016,046	Domestic Dev't	1,144,780	Domestic Dev't	431,963	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,016,046	Total	1,144,780	Total	431,963	
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:			Information on house supported already cap Lower local Governm services.	ptured under	3		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	157,641	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	675,518	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	833,159	Total	0	Total	0	
3. Capital Purchases							
Output: Vehicles & Other Ti	ransport Equipment						
Non Standard Outputs:	1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.		1 Vehicle & 6 motor routinely serviced and District Headquarters Ntara Nyabani, Nkon Town Council and Ka	d repaired at s Mahyoro, na, Kamwenge	insured at District He	paired and eadquarters bani, Nkoma	
	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	15,000	Domestic Dev't	11,400	Domestic Dev't	10,258	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	11,400	Total	10,258	
<b>Output: Office and IT Equip</b>	ment (including Softw	are)					
Non Standard Outputs:	1 Computer and its procured and routinel		1 Computer and its Accessories procured and routinely serviced.		1 Computer and its Accessories procured and routinely serviced.		
	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	
	D .: D //	15,953	Domestic Dev't	7,200	Domestic Dev't	4,000	
	Domestic Dev't	,					
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

 $1.\ Higher\ LG\ Services$ 

**Output: District Production Management Services** 

## **Workplan Outputs**

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

### 4. Production and Marketing

Non Standard Outputs:

- 25 Farmer groups/associations trained in Agribusiness and Enterprise development at Kabambiro,Busiriba,Bwizi and Biguli sub county head quarers.
- 4 On farm demonstrations esablished in key enterprises in Kabambiro, Busiriba, Bwizi and Biguli sub counties.
- 375 poor mentored farmers trained in basic farming skills and gender at Kabambiro,Busiriba,Bwizi and Biguli sub county head quarers.
- 375 poor mentored households supported with 375 food security grants in Kabambiro,Busiriba,Bwizi and Biguli sub counties
- 15 Farmer groups supported with 15 Enterprize grants in Kabambiro,Busiriba,Bwizi and Biguli sub counties.
- 12 monthly mentoring/ support supervisory visits conducted in Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.
- 4 Quarterly Planning / review meetings conducted at Distict Hqs.

Assorted agricultural data collection tools and kits procured at District Hqs.

Biguli Twimukye farmers and Biguli Kirinda farmers groups of Biguli have each been supported with 8 Friesian heifers Rubona abagambakamu, Nyamabale Bakyara Kweyamba Burembo FAL, Kinoni Bingobworo, Kiyoima bakyara, Kabambiro karokarungi and Rushango farmers have each been supported with 45 female mubende goats and 4 male boer goat crosses.

- 9 Farmer groups/associations trained in Agribusiness and Enterprise development in Kabambiro,Busiriba,Bwizi and Biguli sub counties.
- 300 poor mentored households supported with 300 food security grants in Kabambiro,Busiriba,Bwizi and Biguli sub counties
- 9 Farmer groups supported with 9 Enterprize grants in Kabambiro,Busiriba,Bwizi and Biguli sub counties.
- 12 monthly mentoring/ support supervisory visits conducted in Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.
- 4 Quarterly Planning / review meetings conducted at Distict Hqs.

Assorted agricultural data collection tools and kits procured at District Hqs.

Total	285,615	Total	146,830	Total	664,149	
Donor Dev't	177,814	Donor Dev't	116,738	Donor Dev't	42,880	
Domestic Dev't	0	Domestic Dev't	4,600	Domestic Dev't	498,461	
Non Wage Rec't:	65,559	Non Wage Rec't:	11,726	Non Wage Rec't:	88,950	
Wage Rec't:	42,242	Wage Rec't:	13,766	Wage Rec't:	33,857	

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned for)

 $0 \ (Not \ planned \ for.)$ 

0 (Not planned for.)

## **Workplan Outputs**

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

### 4. Production and Marketing

Non Standard Outputs:

5 Farmer groups each supported with maize milling facilities in Biguli, Bwizi, Kabambiro and Busiriba subcounties.

500,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli disease control. Conducted sub counties.

2,000 improved mangoes and 1,000 improved oranges procured and provided to 15 farmers hosting pest and disease control demonstrations in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.

Supported 88 poor mentored households with 10,000 banana suckers in Biguli and Bwizi sub counties, 154 households with 300 bags of cassava cuttings in Busiriba Procured 30 spray sub county. pumps, 50 sets of protective wear, 35 pruning saws and assorted pesticides & fungicides for demonstrations on pest, vector and technical audit and quality assurance for planting materials in Buhanda, Ntara, Biguli, Bwizi and Busiriba.

In collaboration with Hima Cement factory 1,457,290 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro,

Nkoma, Bihanga, Bwizi and Biguli sub counties.

farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties. 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.

Wage Rec't:	32,416	Wage Rec't:	12,025	Wage Rec't:	28,002	
Non Wage Rec't:	30,629	Non Wage Rec't:	39,400	Non Wage Rec't:	4,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	59,207	Donor Dev't	0	Donor Dev't	75,000	
Total	122,252	Total	51,425	Total	107,002	

### **Output: Farmer Institution Development**

Non Standard Outputs:

15 farmers for a trained and strengthened in Nyabani, Mahyoro, and responsibilities in Nyabani, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.

8 farmers for a trained in their roles 15 farmers for a trained and Mahyoro, Kicheche, Kahunge, Nkoma, Bwizi and Biguli sub counties.

strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.

1,000,000 coffee seedlings procured

and provided to enterprising

Wage Rec't:	18,845	Wage Rec't:	15,375	Wage Rec't:	0
Non Wage Rec't:	4,086	Non Wage Rec't:	2,600	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	14,400	Donor Dev't	2,600	Donor Dev't	18,000
Total	37,331	Total	20,575	Total	22,000

#### **Output: Livestock Health and Marketing**

No. of livestock vaccinated

40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)

41124 (19,618 Cattle and 21,506 Chicken vaccinated against epidemic diseases in Nkoma, Buhanda, Kabambiro, Nyabani, Busiriba, Mahyoro, Ntara, Buhanda, Bihanga, Kamwenge and Kicheche)

40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)

# **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Production and N	Marketing			1		
No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 Cattle, 6 and Sheep slaughtered Kamwenge, Kabuga, N Bihanga, Kacwampali Rukunyu, Kahunge, Bigodi, Katalyeba, Big Kanara, Kicwamba, Nt Kabujogera, Nyakera, K Mahyoro and Kyendar slaughter sites.)	d at Ntonwa, , Nyabitusi, uli, ara, Katooma	10400 (4,100 Cattle, 6 and Sheep slaughtere Kamwenge, Kabuga, 1 Bihanga, Kacwampali Rukunyu, Kahunge, Bigodi,Katalyeba,Big Kanara,Kicwamba, N	d at Ntonwa, , Nyabitusi, uli,	10000 (4,000 Cattle, and Sheep slaughters Kamwenge, Kabuga, Bihanga, Kacwampal Rukunyu, Kahunge, Bigodi, Katalyeba, Big Kanara, Kicwamba, N Kabujogera, Nyakera, Mahyoro and Kyenda slaughter sites.)	ed at Ntonwa, i, Nyabitusi, guli, ítara, Katooma
No of livestock by types using dips constructed	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
Non Standard Outputs:	240 improved goats pridistributed to farmers Biguli, Kabambiro and subcounties.	in Bwizi,	315 female mubende : boer goat crosses proc distributed to seve far Bwizi, Busiriba, Kaba Biguli, subcounties.	ured and mer groups in	450 goats procured a to farmers in Bwizi, In Kabambiro and Busin subcounties.	Biguli,
	52 weeekly disease sur spot checks on stock r and slaughter places co	outes, marke	et 23 disease surveillanc on stock routes, mark slaughter places condu 50 disease out break i carried out.	et and acted.	and slaughter places	routes, market
	Wage Rec't:	40,187	Wage Rec't:	18,272	Wage Rec't:	26,012
	Non Wage Rec't:	27,129	Non Wage Rec't:	17,120	Non Wage Rec't:	6,176
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	120,400	Donor Dev't	115,000	Donor Dev't	90,000
	Total	187,716	Total	150,392	Total	122,188
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	0 (Not planned.)		11 (Eleven fish ponds Kicheche, Buhanda ar subcounties.)		n 8 (Eight fish ponds co Kicheche, Buhanda, I Nyabbani, Kahunge a sub counties.)	Ntara,
Quantity of fish harvested	0		787 (787 Tonnes of fi at Kayinja and Mahyo landing sites on lake (	ro fish	3600 (3600 Tones of harvested from lake C	
No. of fish ponds stocked	0		0 (Not planned for)		8 (Eight fish ponds st Kicheche, Buhanda, I Nyabbani, Kahunge a sub counties.)	Ntara,

## **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, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing					
Non Standard Outputs:	Fisheries data collected sites, markets and fish Mahyoro,Ntara ,Kaban Kicheche, Buhanda, Kahunge,Nkoma, Bwizi,Busiriba,Kamwe Nyabani and Nkoma K town council;  4 staff trained in moder Aquaculture practices a Fisheries laws enforced trainings for fish farme and fishermen conduct Mahyoro,Ntara ,Kaban Kicheche, Buhanda, Kahunge,Nkoma, Bwizi,Busiriba,Kamwe Nyabani	farms in nbiro, enge, famwenge rn at Kajansi. 1. 16 ers eted in nbiro, enge and	on the market collecte sites, markets and fish Mahyoro,Ntara ,Kabar Kicheche, Buhanda, Kahunge,Nkoma.	the lake, d size of fish d at landing farms in nbiro,	Fisheries data collecte sites, markets and fish Mahyoro,Ntara ,Kaba Kicheche, Buhanda, Kahunge,Nkoma, Bwizi,Busiriba,Kamw Nyabani and Nkoma H town council;  4 staff trained in mode Aquaculture practices Fisheries laws enforce trainings for fish farm and fishermen condu Mahyoro,Ntara ,Kaba Kicheche, Buhanda, Kahunge,Nkoma, Bwizi,Busiriba,Kamw Nyabani	renge, Kamwenge  ern at Kajansi. d. 16 ers acted in mbiro,
	Wage Rec't:	27,613	Wage Rec't:	19,287	Wage Rec't:	24,012
	Non Wage Rec't:	12,429	Non Wage Rec't:	14,400	Non Wage Rec't:	2,429
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,042	Total	33,687	Total	26,441
Output: Vermin control serv	ices					
Number of anti vermin operations executed quarterly  No. of parishes receiving anti-vermin services	0 (Not planned.) ()		0 (Not planned for.)  0 (Not planned for.)		24 (Twenty four anti operations conducted Biguli, Bwizi,Busiriba Kamwenge, Nyabani, Buhanda, Kicheche ar sub counties.) 24 (Twenty four paris in Bihanga, Biguli, By Kahunge, Kamwenge, Ntara, Buhanda, Kich	in Bihanga, a, Kahunge, Ntara, nd Mahyoro shes covered wizi,Busiriba, Nyabani,

Output: Tsetse vector control and commercial insects farm promotion

Not planned.

No. of tsetse traps deployed and maintained

Non Standard Outputs:

100 (100 traps deployed in Nyakera,

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

17 (17 traps deployed and maintained in Nyakera and

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

Not planned for.

0

Nkongoro,Kyabandara,Bihanga,NkoNkongoro parishes.) ma, Kabuye and Biguli parishes.)

Total

100 (100 traps deployed in Nyakera.

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

None

0

0

0

0

0

Nkongoro,Kyabandara,Bihanga,Nko ma, Kabuye and Biguli parishes.)

4,000

0

0 **4,000** 

Workplan Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	100 traps deployed in Nkongoro,Kyabandara ma, Kabuye and Biguli	,Bihanga,N	With support from Que koNational park 500 imp hives were procured an to 10 farmer groups ne park in Kamwnge, Kar and Mahyoro sub coun We also procured and Rwenkuba bee keepers Kahunge sub county w improved bee hives an honey harvesting gears	roved bee ad provided igbouring thara, Ntara tities. supported group of ith 30 d 2 sets of	h 100 traps deployed in Nkongoro,Kyabandar ma, Kabuye and Bigu e	a,Bihanga,Nko
	Wage Rec't:	28,104	Wage Rec't:	12,025	Wage Rec't:	12,002
	Non Wage Rec't:	13,480	Non Wage Rec't:	4,105	Non Wage Rec't:	7,480
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,584	Total	16,130	Total	19,482
3. Capital Purchases						
Output: Vehicles & Other T						
Non Standard Outputs:	1 vehicle & 6 motorcyc serviced at District Hq		y Not Planned for		1 vehicle & 6 motorcy serviced at District Ho	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	4,040	Donor Dev't	2,940	Donor Dev't	4,040
Output: Office and IT Equi	Total	4,040	Total	2,940	Total	4,040
Non Standard Outputs:	2 computers and their a routinely serviced.		2 computers and their a serviced and in good co		2 computers and their routinely serviced.	accessories
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	4,000	Donor Dev't	1,680	Donor Dev't	4,000
	Total	4,000	Total	1,680	Total	4,000
Output: Slaughter slab cons	struction					
No of slaughter slabs constructed	0		0 (Not planned for.)		4 (Four slaughter slab at Ntara, Kabujogera Katalyeba.)	
Non Standard Outputs:			Not planned for.		Operationalization of constructed slabs.	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	0	Domestic Dev't	0	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	20,000
Output: Plant clinic/mini la	boratory construction					
No of plant clinics/mini laboratories constructed	0		1 (One mobile plant cli by Plant wise being op Kicwamba- Ntara and Kahunge on a monthly	erated at Rukunyu-	4 (Four plant clinics & Biguli, Kahunge, Nya Kicheche.)	

Vorkplan Output	S					
		201	2/13		2013/1	4
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ned	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Outputs (Quantity, and Location)	Planned
. Production and	Marketing			·		
Non Standard Outputs:	0		Not planned for.		Operationalization clinics.	of the plant
	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	24,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,000
Function: District Commercial	Services					
1. Higher LG Services Output: Trade Development	and Promotion Services					
No of awareness radio shows participated in	0 (Not planned for)		0 (Not planned for.)		4 (Four radio spots Voice of Kamweng	
No of businesses inspected for compliance to the law	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for	
No of businesses issued with trade licenses	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for.	.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for.	.)
Non Standard Outputs:	Not planned for.		Not planned for.		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,255
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,755
Output: Enterprise Develop	ment Services					
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for	.)
No of businesses assited in business registration process	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for	.)
No of awareneness radio shows participated in	0 (Not planned for.)		0 (Not planned for.)		8 (Eight radio sho conducted)	ws organised ar
Non Standard Outputs:	Not planned for.		Not planned for.		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
<b>Output: Cooperatives Mobil</b>	lisation and Outreach Serv	ices				
No. of cooperatives assisted in registration	0		0 (Not planned for.)		0	
No of cooperative groups supervised	0 (Not planned for.)		0 (Not planned for.)		24 (Twenty four co- including SACCOs district wide.)	
No. of cooperative groups mobilised for registration	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for	.)

mobilised for registration

Workpl	lan C	outputs
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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
4. Produ	ction and I	Marketing					
Non Standa	ard Outputs:	Not planned for.		Not planned for.		None.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,000
Output: Inc	dustrial Developm	nent Services					
No. of valu facilities in	the district	0 (Not planned for.)		0 (Not planned for.)		24 (Twenty four value facilities identified and district wide.)	
	lucer groups for collective ion support	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for.)	
A report on value addit existing and		No (Not planned for.)		No (Not planned for.)		No (Not planned for.)	
No. of opposite of the opposit	or industrial	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for.)	
Non Standa	ard Outputs:	Not planned for.		Not planned for.		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:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,000

## 5. Health

Function: Primary Healthcare

1. Higher LG Services

<b>Output:</b>	Healthcare	Management	Services
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Non Standard Outputs: improved client satisfaction, reduction in patients

waiting time, improved quality

morbidity

Intergrated support supervision in 2 Workers being paid are all in the

Technical supervision in 2 HSD services, reduction in mortarlity and One review/feedback meeting

conducted Distributon of vaccines to 32 HUs

Health education sessions in 36 HUs Development, Cordination and Treatment of patients in 36 Hus

Units, Suppervision, Planning, Monitoring and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster

Preparedeness and control, Staff Operation and Maintainance of Equipments

Wage Rec't:	1,294,760	Wage Rec't:	1,577,636	Wage Rec't:	1,866,500
Non Wage Rec't:	34,210	Non Wage Rec't:	74,496	Non Wage Rec't:	40,135
Domestic Dev't	0	Domestic Dev't	86,705	Domestic Dev't	0
Donor Dev't	215,593	Donor Dev't	427,153	Donor Dev't	72,000
Total	1.544.563	Total	2.165,990	Total	1.978.635

**Output: Medical Supplies for Health Facilities** 

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (All health units experiences a stockout of tracer drugs atleast once during the quarter)

Workplan Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
Value of health supplies and medicines delivered to health facilities by NMS	0		Bigodi HC III, Busiriba Kyakarafa HC II, Bihar Kabingo HC II, Rwamv Bwizi HC III, Ntonwa I	congoro HC yagara HC I HC II, nga HC II, wanja HC II HC II, Bigu Canara HC II pani HC IIII, HC III,	II, Rwamwanja,Bunoga, Mahyoro, Nyabani, H Kiziiba, Biguli, Bihan I, Bukuringu, Busiiriba, li Kabingo, Kakasi and I, Kanara,Kimuri kidon	amwenge, Kicheche, C11 have ga, Buhanda Kabambiro, go, Kiyagara,
Value of essential medicines and health supplies delivered to health facilities by NMS	0		32 (Essential medicines supplies delivered to all Kamwenge HC III, Kirr HC II, Kabambiro HC II, Nkongoro HC II, Ru IV, Kiyagara HC II, Bigusiriba HC II, Kyakar Bihanga HC II, Kabing Rwamwanja HC III, By Ntonwa HC II, Biguli F Malere HC II, Kanara F Rwenjaza HC II, Nyabi Ntara HC IV, Kicheche Buhanda HC II, Kakasi Mahyoro HC III and B HC II)	I facilities; nulikidongo II, Kiziba H kunyu HC godi HC III, afa HC II, o HC II, vizi HC III, HC III, pani HC III, HCIII, HCIII,	С	
Non Standard Outputs:			Clients got services but times miss out due to st		Reduction of Morbilit Mortality rates, Impro Community	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	52,133
	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	52,133
Output: Promotion of Sanita	ntion and Hygiene					
Non Standard Outputs:	improved client satisfaction,reduction in waiting time, improved services,reduction in mo morbidity	quality	improved client satisfaction,reduction in waiting time, improved d services,reduction in m morbidity	quality	Improved Health, Red communicable disease quality of Life, Impro d productivity leading to incomes and healthy?	es,, Improved ved o improved
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	35,000	Non Wage Rec't:	5,920	Non Wage Rec't:	54,140
	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	35,000	Total	5,920	Total	54,140
2. Lower Level Services						
Output: NGO Basic Healthc	are Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	4000 (Kabuga CoU HC Kyabenda HC III, Padre Bunoga HC III, Kicwam	-Pio HC II	150636 (Kabuga CoU I I, Kyabenda HC III, Padro Bunoga HC III, Kicwan	e-Pio HC II	4000 (Kabuga CoU H I, Kyabenda HC III, Pad Bunoga HC III, Kicwa	re-Pio HC II

5.

### Vote: 518 Kamwenge District

## **Workplan Outputs**

2012/13					2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Health							
	and kakasi CoU HC II)	)	and kakasi CoU HC II	)	and Kakasi CoU HC	I)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		5661 (Kabuga CoU Ho Kyabenda HC III , Pad Bunoga HC III, Kicwa and kakasi CoU HC II	lre-Pio HC III mba HC II	2812 (Kabuga CoU H , Kyabenda HC III, Pad Bunoga HC III, Kicwa and Kakasi CoU HC l	re-Pio HC III, amba HC II	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		12654 (Kabuga CoU F Kyabenda HC III , Pad Bunoga HC III, Kicwa and Kakasi CoU HC II	lre-Pio HC III mba HC II	3652 (Kabuga CoU H , Kyabenda HC III, Pad Bunoga HC III, Kicwa and Kakasi CoU HC I	re-Pio HC III, amba HC II	
Number of inpatients that visited the NGO Basic health facilities	HCIII, Kabuga HCIII, I	00 (Kyabenda HCII, Bunoga ICIII, Kabuga HCIII, Padre pio ICII, Kakasi COU HCII, Ihunga ICII.)  21872 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC Bunoga HC III, Kicwamba HC I and kakasi CoU HC II)		re-Pio HC III, mba HC II			
Non Standard Outputs:	Clients satisfied with services rendered Clients satisfied with services offered				Clients satisfied with rendered	· · · · · · · · · · · · · · · · · · ·	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	54,844	Non Wage Rec't:	51,534	Non Wage Rec't:	37,000	
	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	54,844	Total	51,534	Total	37,000	

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

90 (Biguli HC II,Bwizi HCIII, Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV, Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCII, KabambiroHCII, Nyabani HCIII,Rwenzaza HCII,Ntara HCII,,Buhanda HCII,Mahyoro HCIII, Bukurungu HCII,)

98 (Biguli HC II,Bwizi HCIII, Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV, Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII, Nyabani HCIII,Rwenzaza HCII,Ntara HCIV, Kicheche HCIII, HCII, Kakasi HCIV, Kicheche HCIII, HCII, Kakasi HCII,,Buhanda HCII,Mahyoro HCIII, Bukurungu HCII,)

99 (All Vilages Have Trained and Functional VHTS)

%age of approved posts filled with qualified health workers

80 (Biguli HC II,Bwizi HCIII, Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV, Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII, Nyabani HCIII,Rwenzaza HCII,Ntara HCIV, Kicheche HCIII, HCII, Kakasi HCIV, Kicheche HCIII, HCII, Kakasi HCII,,Buhanda HCII,Mahyoro HCIII,Bukurungu HCII,)

80 (Biguli HC II,Bwizi HCIII, Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV, Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCII, KabambiroHCII, Nyabani HCIII,Rwenzaza HCII,Ntara HCII,,Buhanda HCII,Mahyoro HCIII, Bukurungu HCII,)

82 (HC IV -90 approved, 65 filled HC III -152 approved,113 filled HC II-153 approved,106 filled)

## **Workplan Outputs**

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

### 5. Health

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

600 (Biguli HC II,Bwizi HCIII, Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV, Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII, Kiziba HCII,Nkongoro HCII,Kamwege HCII, KabambiroHCII, Nyabani HCIII,Rwenzaza HCII,Ntara HCII,,Buhanda HCII,Mahyoro HCIII, Bukurungu HCII,)

6020 (Biguli HC II, Bwizi HCIII, Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV, Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII, Nyabani HCIII,Rwenzaza HCII,Ntara HCIV, Kicheche HCIII, HCII, Kakasi HCIV, Kicheche HCIII, HCII, Kakasi Nyabbani HC III-432 HCII,,Buhanda HCII,Mahyoro HCIII, Bukurungu HCII,)

6272 (Kamwenge HCIII-896 Kabambiro HC II-8 Rukunyu HC IV-312 Bigodi HC III-220 Bihanga HC II-4 Rwamwanja HC III-1580 Bwizi HC III-552 Biguli HC III-196 Kanara HC II-312 Rwenjaza HC II-12 Ntara HC IV-688 Kicheche HCIII-552 Buhanda HC II-4 Mahyoro HC III-504) 6351 (Kabuga CoU HC III-368

Kyabenda HC III-899

Padre-Pio HC III-1053

Kicwamba HC II- 418 Kakasi CoU HC II-654) 338000 (RukunyuBiguli HCII

Bunoga HC III-2959

11,565

Number of inpatients that visited the Govt. health facilities.

Bwizi HCIII, Rwamwanja HCIII, Kmwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)

4000 (Rukunyu HCIV, Ntara HCIV,9934 (Rukunyu HCIV, Ntara HCIV, Rwamwanja HCIII, Kamwenge HCIII, Nyabani HCIII, Kicheche HCIII, Mahyoro HCIII, Bigodi HCIII,)

Number of outpatients that visited the Govt. health

facilities.

401136 (Biguli HC II,Bwizi HCIII, Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV, Kiyagara HCII,,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII, Nkongoro HCII, Kamwege HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII, Nyabani HCIII,Rwenzaza HCII,Ntara HCIV, Kicheche HCIII, HCII, Kakasi HCII,,Buhanda HCII,Mahyoro HCIII, Bukurungu HCII,)

348938 (348938 patients visiting government health facilities in the four quarters)

KibaaleMalere HCII 4,708 Bwizi HCIII 7,676 Ntonwa HCII 8,187 Bihanga HCII 7,062 Rwamwanja HCIII 21,722 Kabingo HCII 7,573 Rukunyu HCIV 17,091 Kiyagara HCII 8,597 Kyabenda HCIII 9,927 Busiriba HCII 8,392 Bunoga HCIII 7,573 Bigodi HCIII 7,880 Kyakarafa HCII 4,196 Kabuga HCIII 11,437 Kizziba HCII 3,991 Nkongoro HCII 3,787 Kamwenge HCIII 13,202 Padre Pio HCIII 8,904 Kimulikidongo HCII 9,211 Kabambiro HCII 13.612

NtaraKanara HCII 13,919 KitagwendaNyabbani HCIII 13,714 Rwenjaza HCII 8,699 Ntara HCIV 19,138 Kichwamba HCIII 5,936 Buhanda HCII 12,691 Kakasi HCII 8,801 Kakasi COU HCIII 4.298 Kicheche HCIII 23,539 Mahyoro HCIII 19,548 Bukurungu HCII 5,423 TOTAL/DISTRICT 332,000)

# **Workplan Outputs**

	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Health			
No.of trained health related training sessions held.	60 (Biguli HC II,Bwizi HCIII,Ntonua HCII, MalereHCII, BihangaHCII, Rwamwanja HCIII, Rukunyu HCIV,Kiyagara HCII,BusiribaHCII, BigodiHCIII, Kyakarafa HCII,Kiziba HCII,Nkongoro HCII,Kamwege HCIII, KimulikidongoHCII, Kanara HCII, KabambiroHCII,Nyabani HCIII,Rwenzaza HCII,Ntara HCIV,Kicheche HCIII, HCII,Kakas HCII,Buhanda HCII,Mahyoro HCIII,Bukurungu HCII,)		65 (Marternal Child Health,Environmental Health,Health promotion and Education, Hygyein and Sanitation,Darta Management,Comprehisive HIV, PMTCT, Immunisation Programmes, Quality Improvement, DIS,BEMOC, SMOC,Monitoring and Evaluation, Disease Survalance, ELEQS)
Number of trained health workers in health centers	300 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	[, i	) 163 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC III, Kyakarafa HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)
No. of children immunized with Pentavalent vaccine	50000 (Kyabenda HCII, Bunoga HCIII, Kabuga HCIII, Padre pio HCII, Kakasi COU HCII, Ihunga HCII.)	164047 (The immunization was done in all government Health units of the District)	Kimulikidongo HC II-1274 Kabambiro HC II-411 Kiziba HC II-97 Nkongoro HC II-165 Rukunyu HC IV-398 Kiyagara HC II-333 Bigodi HC III-230 Busiriba HC II-354 Kyakarafa HC II-565 Bihanga HC II-121 Rwamwanja HC III-1453 Bwizi HC III-541 Ntonwa HC II-503 Biguli HC III-512 Malere HC II-222 Kanara HC II-318 Rwenjaza HC II-353 Nyabbani HC III-134 Ntara HC IV-535 Kicheche HCIII-280 Buhanda HC II-222 Kakasi HC II-222 Kakasi HC II-222 Kakasi HC III-222
			Mahyoro HC III-767 Bukurungu HC II-171)
Non Standard Outputs:	Clients satisfied with services Quality improved,  Wage Rec't: 0	Clients satisfied with the services offered  Wage Rec't: 0	Mahyoro HC III-767 Bukurungu HC II-171) Quality of service improved  Wage Rec't: 0

orkplan Out	hara						
		2012	2/13		2013/14		
UShs Tho	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	143,593	
	Total	146,420	Total	118,590	Total	217,093	
Output: Standard Pit l	Latrine Construction (LLS.)						
No. of villages which h been declared Open Deafecation Free(ODF			0 (No funds for construction of the standard pit latrines in		620 (All Village s are be free of ODF save to Villages in Mahyoro	for about 7	
	,						
No. of new standard pir latrines constructed in a village			0 (No funds for constructions) of the standard pit latrines in		3 (Kanara HC 11, Ky 11, Kyabandara HC1		
Non Standard Outputs:			No funds for construction of standard pit latrines in villages		Inadequate facilitation of health inspectors at HSD level and health assistants to follow up sanitation and hygiene interventions		
	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	19,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	19,000	
Non Standard Outputs:	Transfers to Lower Local G	overnments					
	Wage Rec't:	0	Wage Rec't:	0	8	0	
	Non Wage Rec't:	11,460	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	11,460	Total	0	Total	0	
3. Capital Purchases	MI Ct (A. I	• .					
Non Standard Outputs:	Other Structures (Administrat	ive)	NA		Kanara Mertenity, Ne Kiyagara,OPD in Kya Kyabandara		
	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	240,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	240,000	
Output: Healthcentre	construction and rehabilitation	n					
No of healthcentres constructed	0		0 (No new health centre constructed during the	quarter)	0		
No of healthcentres rehabilitated Non Standard Outputs:	()		0 (No rehabilitation do		()		
rion Standard Outputs.		^			117 D. 14	0	
	Wage Rec't:	0	Wage Rec't:	0	8	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	8	125.072	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	125,073	

Donor Dev't

Total

0

0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

125,073

Workplan Outputs
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ı	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Health							
Output: Staff h	ouses constru	ction and rehabilitation					
No of staff hour rehabilitated	ses	0		0 (No rehabilitation of done)	staff house	s ()	
No of staff house constructed	ses	0		0 (No construction of s done)	taff houses	0	
Non Standard (	Outputs:			No rehabilitation of sta done	iff houses		
		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	9,889
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	9,889
Output: Materi	nity ward con	struction and rehabilitat	tion				
No of maternity constructed	y wards	1 (Matenity wards cons Bihanga and Kiyagara)		2 (Kanara HC II and K II- constructions ongoin		0	
No of maternity rehabilitated	y wards	1 (Ntara)		0 (No maternity wards	rehabilitate	d) ()	
Non Standard (	Outputs:	SUPERVISION AND MONITORING OF CONSTRUCTION		No maternity wards ref	nabilitated		
		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	102,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	102,000	Total	0	Total	0
Output: OPD a	nd other war	d construction and rehal	oilitation				
No of OPD and wards rehabilita		0 (Na)		0 (No wards rehabilitat	ted)	()	
No of OPD and wards construct		01 (Ntara HC IV)		2 (Padeatric ward cons Ntara HC IV ongoing.	truction at	0	
N. G. J. 16		GUDEDVIGION AND		OPD construction at Baby World Vision)	igodi HC II	I	
Non Standard (	Outputs:	SUPERVISION AND MONITORING OF CONSTRUCTION		SUPERVISION CLIENT SATISFACTI QUALITY WORK PRO			
		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	85,450	Domestic Dev't	32,417	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	85,450	Total	32,417	Total	0
Output: Special	list health equ	ipment and machinery					
Value of medic equipment proc Non Standard O	cured	0		0 (No medical equipme	•	1) ()	
	outputs:		=	No medical equipment	•	W 5	^
Non Standard C		Waga Pac't	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard C		Wage Rec't:	~	37 117 5 1			Λ
Non Standard C		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
Ton Standard			0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 133,056

2012/13

2013/14

## **Workplan Outputs**

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

### 6. Education

Function:	Pre-Primary	and Primary	Education

#### **Output: Primary Teaching Services**

No. of qualified primary

teachers

1313 ()

1281 (1281 teachers were paid their 1313 ()

salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)

No. of teachers paid salaries

1313 (1313 teachers will be paid of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.) Pay change reports will be

1281 (1281 teachers will be paid their salaries in 147 Primary schools their salaries in 147 Primary schools their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)

1313 (1313 teachers will be paid of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.) Pay change reports will be

Pay change reports were submitted submitted to the Ministry of Public to the Ministry of Public Service

submitted to the Ministry of Public

Wage Rec't:	5,155,213	Wage Rec't:	5,262,616	Wage Rec't:	5,947,559	
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	5,155,213	Total	5,262,616	Total	5,947,559	

2. Lower Level Services

Non Standard Outputs:

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

No. of pupils enrolled in UPE

1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece

74208 (Located in the 0 (Located in the 15 subcounties of 74208 (Located in the 15subcounties of the district namelythe District: 1.Kicece 2. Buhanda 3. mahyoro 4. Ntara 5.Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9 kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14.Bihanga 15. Nkoma) 15.Mahyoro)

15 subcounties of the district namely 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece

15.Mahyoro)

# **Workplan Outputs**

			2013/14				
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
6.	Education						
	No. of student drop-outs	0		*	-out comput	es 2500 (Located in the ted of the district namely on 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	
	No. of pupils sitting PLE	()		0 (N/A)		4871 (We shall increased by 5% and Completic inceased by 5%)	
	No. of Students passing in grade one	0		0 (N/A)		450 (Located in the 15subcounties of the district namely: 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	
	Non Standard Outputs:	We shall increase enr 5% and Completion ra inceased by 5%	•	N/A		We shall increase er 5% and Completion r inceased by 5%	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	561,353	Non Wage Rec't:	561,353	Non Wage Rec't:	506,160
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0		0
		Total	561,353	Total	561,353	Total	506,160
	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:	0	Non Wage Rec't:	0	O .	0
		Domestic Dev't	5,349	Domestic Dev't	0		0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,349	Total	0	Total	

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

			2012			2013/14	
i	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription
. Educatio	on						
Output: Classr	oom construct	ion and rehabilitation					
No. of classroo constructed in		4 (Construction of 2 cl kamuganguzi and payo previous bills for Muk	ement of	t 2 (construction of 2 classrooms,office and kamuganguzi PS in ka		2 (Construction of 2 of Munyuma and compl classrooms at Kamug kanara subcounty.)	etion of 2
No. of classroo rehabilitated in		0		0 (N/A)		0	
Non Standard (	Outputs:	mobilising Parents and stakeholders on the prosustainability.		N/A		mobilising Parents an stakeholders on the prosustainability.	
		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	88,332	Domestic Dev't	115,258	Domestic Dev't	116,371
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	88,332	Total	115,258	Total	116,371
Output: Latrin	e construction	and rehabilitation					
No. of latrine s constructed	tances	Eden, Busabura, Nyang Nyarweya. Mwororra, Nyakahama and St pau 2. Payement of previou retention of Mahani, M	be SDA, Nevga, nkarakara  ul. s bills and (worra Kengeya,kar bubalre B,	10 (Construction of lat w Busabura in Busiriba, I a, Buhanda, Nkarakar in kahunge, Nyabbani in Nyanga in mahyoro, N Busiriba, Rwengobe SI kamwengeSC, St Paul i n TC, Nyakahama in Kar and New Eden in Bigu	Mworra A in  Nyabbani  yarweya in  OA in  in kamwenge  nwenge SC,	5 (1.Contruction of la Kigoto in Kicheche, I Ntara and Rwenzikiz and Kamwenge Railw kamwenge TC. And I previous bills at Nyakahama,Nkarakat Nyarweya,Busabura,I A, Rwengobe SDA, N B,New EdenMunyumi,Machiro and Kyab	Kyabatimbo ii a in Bihanga yys in payeyement of ra, Nyabbani, Nyanga,Mwon Iyabubale ia,Maha
No. of latrine s rehabilitated Non Standard (		() Mostings with the Sch	aal	0 (N/A) N/A		() Mactings with the Sol	haal
Non Standard	Juipuis:	Meetings with the Sch management committee		N/A		Meetings with the Sch management committee	
		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	158,655	Domestic Dev't	97,196	Domestic Dev't	121,523
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	158,655	Total	97,196	Total	121,523
Output: Teach	er house const	ruction and rehabilitat	ion				
No. of teacher constructed	houses			a 3 (Construction of tead at Kyehemba in Bwizi. Kanara and Mirembe I Kicheche)	,Mworra B ir	4 (Payement of previous Mirembe K in Kicecon Bwizi and Mwora B Construction of teach kamusenene in Bwizi andrwemigo in Kicecon	e,Kyehemba i in kanara ners house at in Bwizi
No. of teacher rehabilitated	houses	0		3 (Construction of teac at Kyehemba in Bwizi Kanara and Mirembe I Kicheche)	,Mworra B ir K in		
Non Standard (	Outputs:	Mobilising communiti maintaining the tructur completed.		Meetings were held at discuss the future main teachers houses.		Mobilising communit maintaining the tructo completed.	
		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
						O .	-

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

	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)

### 6. Education

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Total	272,000	Total	0	Total	241,697		
Output: Provision of furniture to primary schools							

120 (kamuganguzi PS in kamwenge 0 (N/A) No. of primary schools receiving furniture

SC in Kekubo parish will receive 36 twin desks, Nkoma 24, Rwengobe SDA 24 and remaining

committements for Mukukuru furniture 36 not supplied because of less release of funds last financial

Non Standard Outputs:

Assessment of quality of procurred N/A

furniture at the workshop before

supplying to school

kamwenge and Nkoma Psin nkoma)

90 (Munyuma in Biguli and furniture for Rwengobe SDA in

Assessment of quality of procurred furniture at the workshop before

supplying to school

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,474	Domestic Dev't	0	Domestic Dev't	3,060
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,474	Total	0	Total	3,060

Function: Secondary Education

1. Higher LG Services

### **Output: Secondary Teaching Services** 1672 (Mahyoro 57

No. of students sitting O level

Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54

kabuga 193 kanara 52

Elisha Foundation 31 kabambiro SSS 51

kamwenge Sec. &Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38

Uganda Martyrs High Sch. 36)

0 (N/A) 1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84

St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53

Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193

kanara 52 Elisha Foundation 31 kabambiro SSS 51

kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41

Nyakasenyi 38

Uganda Martyrs High Sch. 36)

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

			2012			2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, D and Location)	
	Education						
	No. of students passing O level	1580 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 10 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational Buryanshungwe 112 St Micheal kahunge 5 St Athomas Aquinus 4 Michindo Mistilibush kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. &Voc Bihanga Born again 2 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38	53 8 46 46 46	0 (N/A)		1580 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 16 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocationa Buryanshungwe 112 St Micheal kahunge St Athomas Aquinus Michindo Mistilibus kabuga 181 kanara 44 Elisha Foundation 2 kabambiro SSS 43 kamwenge Sec. &Vo Bihanga Born again Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38	al 53 2 58 446 h 46 5 ocational 32
	No. of teaching and non teaching staff paid	Kamwenge SSS,18 in TC, Kamwenge Colle, kamwenge S/C,Kyabe kahunge S/C, Biguli Biguli S/C,Rwamwar Nkoma S/C, Nyabbar NyabbaniS/C, Kichwa	ff salaries pa kamwenge ge17 in nda SSS18 i sss,12 in njaSSS 13 in ni SSS17in mba SSS 21 renda 31 SSS yoro SSS 10 Maris 21 in 21 in	Nkoma S/C, ,Nyabba NyabbaniS/C, Kichw S in Ntara S/C, Kitang in kicheche S/C, Mal in Mahyoro s/c,Stella kichece S/C,.Mpanga	n kamwenge ege17 in eenda SSS18 in sss,12 in anjaSSS 13 in ani SSS17in vamba SSS 21 wenda 31 SSS hyoro SSS 10 a Maris 21 in a 21 in	Uganda Martyrs Hig 271 (Staff and non st Kamwenge SSS,18 i TC, Kamwenge Coll kamwenge S/C, Kyah kahunge S/C, Biguli Biguli S/C, Rwamwa Nkoma S/C, Nyabba NyabbaniS/C, Kichv in Ntara S/C, Kitang in kicheche S/C, Ma in Mahyoro s/c,Stella kichece S/C, Mpangkaahunge S/C and 6 staff.)	taff salaries pa n kamwenge ege17 in benda SSS18 i i sss,12 in anjaSSS 13 in ani SSS17in vamba SSS 21 wenda 31 SSS hyoro SSS 10 a Maris 21 in a 21 in
	Non Standard Outputs:	Meetings with teacher meetings with other so stakeholders like BOO	chool	s, Meetings were held v and parents, and othe stakeholders like BO	r school	Meetings with teacher meetings with other stakeholders like BO	school
		Wage Rec't:	1,096,121	Wage Rec't:	1,131,800	Wage Rec't:	1,427,615
		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	1 006 121	Donor Dev't	1 121 800	Donor Dev't	0
	2. Lower Level Services	Total	1,096,121	Total	1,131,800	Total	1,427,615
(	Output: Secondary Capitatio	n(USE)(LLS)					
	No. of students enrolled in USE	7525 (1.St. Lawerence 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814	284	7525 (.St. Lawerence 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814	284	7525 (1.St. Lawerene 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814	ce 284

Workplan Outputs
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		10 1 0	2012			2013/14	
UShs T	Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, P Outputs (Quantity, Do and Location)	
. Education							
		6. St Thomas.508		6. St Thomas.508		6. St Thomas.508	
		7. kamwenge SSS 335		7. kamwenge SSS 33	5	7. kamwenge SSS 33	5
		8. Michindo 261		8. Michindo 261		8. Michindo 261	
		9. nyakasenyi 233 10. Nyabbani 338		9. nyakasenyi 233 10. Nyabbani 338		9. nyakasenyi 233 10. Nyabbani 338	
		11. kanara 251		11. kanara 251		11. kanara 251	
		12 kabuga. 774		12 kabuga. 774		12 kabuga. 774	
		13.Stella maris Bunena		13.Stella maris Buner		13.Stella maris Buner	
		<ul><li>14. kamwenge College</li><li>15. Ruagarama 267</li></ul>	506	<ul><li>14. kamwenge Colleg</li><li>15. Ruagarama 267</li></ul>	ge 506	<ul><li>14. kamwenge Colleg</li><li>15. Ruagarama 267</li></ul>	ge 506
		16. kyabenda 554		16. kyabenda 554		16. kyabenda 554	
		17. kabambiro 221		17. kabambiro 221		17. kabambiro 221	
		18. Rwamwanja. 355		18. Rwamwanja. 355		18. Rwamwanja. 355	
		<ul><li>19. mpanaga 210</li><li>20. Kichwamba 273)</li></ul>		<ul><li>19. mpanaga 210</li><li>20. Kichwamba 273)</li></ul>		<ul><li>19. mpanaga 210</li><li>20. Kichwamba 273)</li></ul>	
Non Standard Output	ts:	There are 20 Secondar receive USE in te 15 st	ubcouinties	No funds were receive quarter.	ed in this	There are 20 Seconda receive USE in te 15	subcouinties
		of the District of Bigul	i,Bwizi,			of the District of Bigu	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	928,299	Non Wage Rec't:	1,138,510	Non Wage Rec't:	822,366
		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	928,299	Total	1,138,510	Total	822,366
			ive)				
Non Standard Output	ts:			N/A			
Non Standard Output	ts:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Output	ts:	Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
Non Standard Output	ts:	Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 75,012	Non Wage Rec't: Domestic Dev't	
Non Standard Output	ts:	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 75,012 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
		Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 75,012	Non Wage Rec't: Domestic Dev't	0
Output: Other Capit Non Standard Output	tal	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 75,012 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Output: Other Capit	tal	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential pla	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 75,012 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latring	0 0 0 0
Output: Other Capit	tal	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential ple allocated to Kitagwend School and Biguli SSS	0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  N/A  Wage Rec't:	0 75,012 0 <b>75,012</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latring Kitagwenda Tech Ins	0 0 0 0 0
Output: Other Capit	tal	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential ple allocated to Kitagwend School and Biguli SSS Wage Rec't:	0 0 0 0 0 0 edge was la High	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 75,012 0 <b>75,012</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latring Kitagwenda Tech Ins	0 0 0 0 es at itute in Ntara
Output: Other Capit	tal	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential ple allocated to Kitagwend School and Biguli SSS Wage Rec't: Non Wage Rec't:	0 0 0 0 0 edge was la High	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  N/A  Wage Rec't: Non Wage Rec't:	0 75,012 0 <b>75,012</b> 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latring Kitagwenda Tech Ins  Wage Rec't: Non Wage Rec't:	0 0 0 0 0 es at itute in Ntara
Output: Other Capit	tal	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential pleallocated to Kitagwend School and Biguli SSS Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 edge was la High	Wage Rec't: Non Wage Rec't: Domestic Dev't Total  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 75,012 0 <b>75,012</b> 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latring Kitagwenda Tech Ins  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 es at itute in Ntara 0 0
Output: Other Capit Non Standard Output	tal ts: pment	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential pleallocated to Kitagwend School and Biguli SSS Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 edge was la High	Wage Rec't: Non Wage Rec't: Domestic Dev't Total  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 75,012 0 <b>75,012</b> 0 0 0 142,504	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latrine Kitagwenda Tech Ins  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 es at itute in Ntara 0 0 188,983
Output: Other Capit  Non Standard Output  Sunction: Skills Develon  1. Higher LG Service	tal ts:  pment	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential ple allocated to Kitagwend School and Biguli SSS Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 edge was la High	Wage Rec't: Non Wage Rec't: Domestic Dev't Total  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 75,012 0 <b>75,012</b> 0 0 0 142,504	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latrine Kitagwenda Tech Ins  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 es at itute in Ntara 0 0 188,983
Output: Other Capit  Non Standard Output  Standard Output	tal ts:  pment	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential ple allocated to Kitagwend School and Biguli SSS Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 edge was la High	Wage Rec't: Non Wage Rec't: Domestic Dev't Total  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 75,012 0 <b>75,012</b> 0 0 0 142,504	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latrine Kitagwenda Tech Ins  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 es at itute in Ntara 0 0 188,983
Output: Other Capit  Non Standard Output  Sunction: Skills Develon  1. Higher LG Service	tal ts:  pment es	Non Wage Rec't: Domestic Dev't Donor Dev't Total  This is presidential ple allocated to Kitagwend School and Biguli SSS Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 edge was la High 0 0 167,616 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 75,012 0 75,012 0 0 142,504 0 142,504	Non Wage Rec't: Domestic Dev't Donor Dev't Total  construction of latrine Kitagwenda Tech Ins  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 es at itute in Ntara 0 0 188,983 0 188,983

Workplan O	utputs	S					
			2012	2/13		2013/14	
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
6. Education					,		
Non Standard Outpo	uts:	Holding BOG prepara at the Techinical Instit		held at all the instituti	s BOG preparatory meetings were held at all the institutions of kyarubingo,Kitagwenda and Ave maria.		atory meeting itues
		Wage Rec't:	344,303	Wage Rec't:	182,934	Wage Rec't:	603,601
		Non Wage Rec't:	237,658	Non Wage Rec't:	379,679	Non Wage Rec't:	271,570
		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	581,961	Total	562,613	Total	875,171
3. Capital Purchase	es						
Output: Buildings &	& Other S	tructures (Administrat	ive)				
Non Standard Outpu	uts:	Completion of classroon at Kitagwenda Technic		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	36,901	Domestic Dev't	36,901	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	36,901	Total	36,901	Total	0
Output: Other Cap	ital						
Non Standard Outpo	Standard Outputs:					construction of latrine Kitagwenda Techinic Ntara.	
		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	18,984
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	18,984
Function: Education &	& Sports N	Ianagement and Inspec	tion				
1. Higher LG Service	ces						
<b>Output: Education</b>	Managen	nent Services					
Non Standard Outputs:		1.Timely produced work plans and Quartelty reports     2. Effectively managed schools     3. Timely submitted reports to the council and Ministry of Education and sports		1.Timely produced work plans and Quartelty reports     2. Effectively managed schools     3. Timely submitted reports to the council and Ministry of Education and sports		Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the	
		Wage Rec't:	82,690	Wage Rec't:	58,104	Wage Rec't:	82,690
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,800
		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	82,690	Total	58,104	Total	92,490

### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools 21 (Kyabenda 28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High inspected in quarter St.Micheal Bigodi school, Kamwenge Cllege. Kamwenge Voc. Mpanga Kabuga Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational Nyabbani mahyoro,kamwenge Vocational, Stella maris Girls Rugarama

# **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
		Lawrence St.Thomas Kamwenge kabambiro Buryansungwe Kitagwenda Kabujogera Elisha Foundation Uganda Martyrs St.John Patrick-kitagwenda Kicwamba Kamwenge college Kanara Nyakashenyi Rwamwanja Biguli Mahyoro St.Theresa VocMahyoro)	SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)
No. of tertiary institutions inspected in quarter	0	3 (Inspection was carried out at Kitagwenda ech, insitute, Kyarubingo and Ave maria)	3 (Kitagwenda Techinical Insitute in ntara,kyarubinga in buhanda and ) Ave Maria in kamwenge TC.)
No. of inspection reports provided to Council	0	1 (Quartely Inspection report was presented to the council)	4 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))

## 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)** 

165 (Rwamwanja, Bisozi,

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

### 6. Education

No. of primary schools inspected in quarter

250 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, itankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoima, Bunoga, busiiriba, kanami,Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara. Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale,:B' Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma rweshama Ikamiro. Rwenzaza, Mworra "K' kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, Iryangabi, Kengeya, mworra, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro"M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, Kyeganya, kantozi, kagazi, Kigoto, Kicece baryanika, Mirembe"k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Briliant Nursery, Kabingo Parents Kibale Infants, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Memorial, Kichwaba Quaran,

Damasiko, Mabale, Zeituni, Kanani, Nkoma, itankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, Kigarama, Nkarakara.Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale,: B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, kamayenje, Nyarurambi, Nyabbani, Rutoma, Rweshama, Ikamiro, Rwenzaza, Mworra "K' kamuganguzi, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, Ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro"M", nyabihoko, Nyabugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece Barvanika, Mirembe"k" Ntutu Buryansungwe, Rwemigo, Kitangwenda Junior, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Briliant Nursery, Kabingo Parents Kibale Infants. Bigodi Progrresive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA. Bayenda Standard, Nkoma Parents, Bigodi Progrresive Infants, Kipuli, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS. Kasororo Ntarama Ebenezar

250 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwmahani, Rwenzikiza, Rwenzikiza,itankanja, Kaberebere, Burembo, Kinoni,"K", Bigodi, Nyabubale, kiyoima, Bunoga, busiiriba, kanami,Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara.Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale,:B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanvigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K' kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro"M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe"k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Briliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrresive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,

## **Workplan Outputs**

<b>L</b>			
	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)

### 6. Education

Oxford Morden, Hill Side Morden, Nyakabungo, Ntara Chritian ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

and Location)

## Workplan Outputs

UShs Thousand

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)

### 6. Education

Non Standard Outputs:

,Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani,Lyakahungu,Rwenzikiza,Bw itankania.Kaberebere, Burembo, Kinoni,"K", Bigodi, Nyabubale, kiyoima, Bunoga, busiiriba, kanami,Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara.Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale,:B' Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro"M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe"k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera,.Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Briliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progresive Infants, Kipuli,

Meetings were held atdifferent schools to discuss partentd issues regarding teaching and learning

Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational.Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja, Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS, Vision, Bhanga Born again.

## **Workplan Outputs**

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

### 6. Education

St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera. Morden, St Thomas Acquuinas, Bigodi, micindo, St Theresa Mahyoro Vocational, Kamenge Vocational

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	49,962	Non Wage Rec't:	38,302	Non Wage Rec't:	70,610
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	49,962	Total	38,302	Total	70,610

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### **Output: Operation of District Roads Office**

Non Standard Outputs:

Purchase of stationery, fuel and Purchase of stationery, fuel and lubricants O and M of Vehicles and lubricants O and M of Vehicles and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for Motorcycles, Payment of salaries for Motorcycles, Payment of salaries for workers, allowances for supervision workers, allowances for supervision and monitoring of roads activities in and monitoring of roads activities in and monitoring of roads activities in sub counties. sub counties.

Purchase of stationery, fuel and sub counties.

Wage Rec't:	58,687	Wage Rec't:	56,563	Wage Rec't:	58,687
Non Wage Rec't:	33,950	Non Wage Rec't:	37,505	Non Wage Rec't:	57,479
Domestic Dev't	0	Domestic Dev't	2,154	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	4,696	Donor Dev't	0
Total	92,637	Total	100,917	Total	116,166

#### **Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

Formation of road comittes motorcycles ,Purchase of Bicycles and O and M of motorcycles for road committees

Formation of road committees was Formation of road comittes ,Supervision of CARS.O and M of carried out,Supervision of CARS

,Supervision of CARS.O and M of motorcycles ,Purchase of Bicycles for road committees

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	12,000	Donor Dev't	9,087	Donor Dev't	0
Total	12.000	Total	9.087	Total	0

2. Lower Level Services

### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

44 (Biguli, Bwizi, Nkoma, Bihanga, 11 (Bottlenecks worked on under Busiriba, Kahunge, Kabambiro, force account in all subcounties)

14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro,

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Roads and Eng	ineering							
	Ntara, Buhanda, Kiche Mahyoro)	Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro) Formation and Training of road Formation and Training of road				Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)		
Non Standard Outputs:	Formation and Trainin committees, Supervisic committees		Formation and Trainin committees, Supervisic committeesThe activity by respective sub coun funds retailed for secon	on of road was funder ties with	Formation and Traini committees, Supervisd committees			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	77,489	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	101,531	Domestic Dev't	99,427	Domestic Dev't	73,946		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	179,020	Total	99,427	Total	73,946		
Output: Urban unpaved road	ds rehabilitation (other)							
Length in Km of urban unpaved roads rehabilitated	Bukonderwa 3km, Ny 4.6km, Routine mainte Kyabyoma road 6.5km Kimulikidongo road 5	24 (Periodic maintenance of Bukonderwa 3km, Nyanchwamba 4.6km, Routine maintenance of Kyabyoma road 6.5km, Kimulikidongo road 5.8km, Kkanyegaramire road 3.5km and			e 20 (Periodic maintenance of Kyabyoma - Kabuga road 6.5km, Nsambu - Kimulikidongo road 6km, Kanyegaramire - Rwemirama road 3.8km and Ganywempora road 3km)			
Non Standard Outputs:	Formation and training committees, including of existing ones.		Road committees form intrained, including reva existing ones.		Formation and training of road committees, including revatalization of existing ones.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	129,110	Non Wage Rec't:	89,132	Non Wage Rec't:	83,789		
	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	129,110	Total	89,132	Total	83,789		
Output: Bottle necks Clearar	nce on Community Acce	ess Roads						
No. of bottlenecks cleared on community Access Roads			0 (N/A)		6 (CAIIP 3 will be op Mahyoro Sub County most Swamps and we Buhindagye Road to Rubirizi Nyakasura - Kitonzi- & Ihunga - Nyakahan	r. It will clear ork on Connect Kyendangara		
Non Standard Outputs:		N/A			inuageration meeting out and the communi site meetings will be suppervision carried	ty senstized done		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	678,000		
	Total	0	Total	0	Total	678,000		
Output: District Roads Main	tainence (URF)							
Length in Km of District roads periodically maintained	89 (Kamwenge - Kabu 14.3km, Kamila - ruhi Rwentuha - Bukurung	ga 9.8km,	83 (The following road under periodic mechan maintanance Kamweng	ised	14.3km, Kamila - ruhiga 9.8km,			

Workplan	<b>Outputs</b>
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		2012			2013/14		
UShs Thouse	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and E	ngineering						
	22km, Mpanga - Kabu 13km, Kyotamusana - 9.8km, Kabujogera - N 7.8km, Kyakanyemera 13km)	Katooma Nyaruhanda	road 14.3km, Kamila 9.8km, Rwentuha - Bu Mahyoro 22km, Mpar road 13km, Kyotamus Katooma 9.8km, Kabu Nyaruhanda 7.8km, Kyakanyemera - Mpar	ikurungo - iga - Kabuga ana - ijogera -	22km, Mpanga - Kab 13km, Kyotamusana 9.8km, Kabujogera - 7.8km, Kyakanyemer 13km)	- Katooma Nyaruhanda	
Length in Km of District roads routinely maintained	Mpanga - Kabuga 12.4 Kamwenge - Kabuga Nyabani - Kinaga - Ki road 14.82km, Kiyaga 11.5km, kyotamusana 11km, Bigodi - Busiri road 16.75km,Kahung Nkarakara - Kiziba roa Ruhagura - Kigoto - B 18km,Ruhiga - Kamilakabujogera - Nyaruha	12.5km, 6km, 12.1km, chwamba ura - Bunoga - Katooma ba - Bunoga ge - ad 13.8km, swera at 8.05km, nda 10km, ara - nkongor vesikiza 9km to - Mahyoro agasha - 19.45km, - Kitagwend	Kabuga 12.6km, Kam Kabuga 12.1km, Nyab Kinaga - Kichwamba 14.82km, Kiyagara - F 11.5km, kyotamusana 11km, ,Kahunge - Nk Kiziba road 13.8km, F Kigoto - Bwera 18km, Kamila 8.05km, kabu Nyaruhanda 10km, Ryo OBukurungo - Mahyoro	ed 8.4, Mpanga wenge - oani - road Bunoga - Katooma arakara - Ruhagura - Ruhiga - jogera - wentuha -	Kanara - Rwenshama 12.5km, a - Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km,Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km,Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km,		
No. of bridges maintained	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	Revatalisation and trai committes for every pl	-	Revatalisation and tra- committees for every p				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	437,360	Non Wage Rec't:	485,064	Non Wage Rec't:	369,091	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
O 4 - 4 M. W 4 1.75	Total	437,360	Total	485,064	Total	369,091	
Non Standard Outputs:	ransfers to Lower Local Go	overnments					
Tron Standard Outputs.						0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	144.051	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't Donor Dev't	144,051	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
	Donor Dev t <b>Total</b>	0 144,051	Donor Dev t <b>Total</b>	0 <b>0</b>	Donor Dev t <b>Total</b>	0	
3. Capital Purchases	101111	11,,001	10111	<u> </u>	10111	•	
Output: Vehicles & Othe	r Transport Equipment						
Non Standard Outputs:	Repair of Grader, Lord double cabin	y and Pick u	pN/A		Repair of Grader, Lor double cabin	rry and Pick u	
	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	44,440	Domestic Dev't	3,437	Domestic Dev't	71,440	
	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	3,437	Donor Dev't <b>Total</b>	0 <b>71,440</b>	

## **Workplan Outputs**

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

### 7a. Roads and Engineering

Output:	Rural	roads	construction	and	rehabilitation

Length in Km. of rural roads constructed

50 (Kamwenge - nyabitusi nkongoro road 13km, Munyumu -Kampala Bigere 4km, Kasojo -Kyakarafa 4km, Mirambi - Kabuga Railway road 3km, Mbongyera -Beseri 4km, Kabuga - Kabesingo 4km, Kyamihamira - Kabuga 8km, Kicheche - Hamugando 3km, Kikoyo - Kyaruhingo-bujumiro 5km, Mahyoro - Kanyabikere-Buhindagye 11km, Kitonzi -Kyandema 2km, Rutoma - Nsanju 9km, Kanara - Bihendo - wellen 3km, Kampala Bigyere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)

50 (Roads are being designed ready 50 (Kamwenge - nyabitusi for implementation.)

nkongoro road 13km, Munyumu -Kampala Bigere 4km, Kasojo -Kyakarafa 4km, Mirambi - Kabuga Railway road 3km, Mbongyera -Beseri 4km, Kabuga - Kabesingo 4km, Kyamihamira - Kabuga 8km, Kicheche - Hamugando 3km, Kikoyo - Kyaruhingo-bujumiro 5km, Mahyoro - Kanyabikere-Buhindagye 11km, Kitonzi -Kyandema 2km, Rutoma - Nsanju 9km,Kanara - Bihendo -wellen 3km, Kampala Bigyere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)

Length in Km. of rural roads rehabilitated

Nkoni Rwenchwara-wijahi road 9.6km, Kabambiro-bambaye-Kiburara road 6.3km, kikoyorubona-Buhanda-Kvanyamburarakidubule 9.6km, Kihumuro-kitooma 5.6km, Mbonjera-Dura road 6.5km, Rwengobe-kibucu-Busiribabwakara-Kasoja 8.4km) Formation and training of road

50 (Kabuye -buhumuriro-Rubona- 11 (Roads are being designed ready 50 (Kabuye -buhumuriro-Rubonafor implementation.)

Nkoni Rwenchwara-wijahi road 9.6km, Kabambiro-bambaye-Kiburara road 6.3km, kikoyorubona-Buhanda-Kyanyamburarakidubule 9.6km, Kihumuro-kitooma 5.6km, Mbonjera-Dura road 6.5km, Rwengobe-kibucu-Busiribabwakara-Kasoja 8.4km)

Non Standard Outputs:

committees

Roads are being designed ready for implementation.

Formation and training of road committees

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 0 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't Donor Dev't 837,930 Donor Dev't 818,926 Donor Dev't 0 818,926 0 Total 837,930 Total Total

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

### **Output: Operation of the District Water Office**

Non Standard Outputs: Payment of salaries. Payment of wages for twelve months Payment of salaries.

Wage Rec't:	19,848	Wage Rec't:	16,992	Wage Rec't:	19,848
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,211
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	4,440	Donor Dev't	0
Total	19,848	Total	21,432	Total	21,059

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma,

257 (Supervision of works in Ntara, 55 (Supervision of works in Ntara, Kicheche. Buhanda, Nyabbani, Bwizi, Nkoma,

Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma,

Kamwenge, Busiriba, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro Kanara, Bihanga, Biguli, Kabambiro Kanara, Bihanga, Biguli, Kabambiro

Kamwenge, Busiriba,

and Mahyoro)

and Mahyoro carried out)

and Mahyoro)

257 (Supervision of works in Ntara,

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## **Workplan Outputs**

	2012/13				2013/14	
UShs Thousand			end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Water						
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct DWSCC at head quarters)	the district	2 (Two DWSCCs held head quarters)	at the distri	et 4 (Conduct DWSCC a head quarters)	at the district
No. of water points tested for quality	78 (water quality testing carried out 78 (Water quality testing carrin Ntara, Kicheche, in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Buhanda,Nyabbani,Bwizi,Nk Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro Kanara,Bihanga, Biguli, Kaband Mahyoro)		vizi,Nkoma,	in Ntara, Kicheche, a, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba,		
No. of sources tested for water quality	78 (water quality testing carried out 78 (Water quality testing carried out in Ntara, Kicheche, in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)		in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba,			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	14 (Notices hung on notice boards in Ntara, Kicheche, Buhanda,Nyabbani,Bihanga, Bwizi,Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)		4 (Displayed on Notice boards in Ntara, Kicheche, Buhanda,Nyabbani,Bihanga, Bwizi,Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)		14 (Notices hung on notice boards in Ntara, Kicheche, Buhanda,Nyabbani,Bihanga, Bwizi,Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro		Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge		Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	67,640	Non Wage Rec't:	12,688	Non Wage Rec't:	67,640
	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	67,640	Total	12,688	Total	67,640
output: Support for O&M o	of district water and sanit	tation				
No. of water points rehabilitated	*		16 (Rehabilitation of shallow wells carried out in gNtara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahung e and Kicheche)		in Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahun	
No. of public sanitation sites rehabilitated	0 (Nil)		0 (N/A)		0 (Nil)	
No. of water pump mechanics, scheme attendants and caretakers trained					23 (Ntara,Nkoma,Kamwenge, g Bwizi,Kabambiro,Nyabbani,kahung a,Busiriba,Mahyoro,Kanara, Biguli and Kicheche.)	
% of rural water point sources functional (Shallow Wells )	90 (Rehabilitation of 86 shallow wells in biguli, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)		by the community members and the		90 (Rehabilitation of 86 shallow wells in biguli, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)	
% of rural water point	95 (Rehabilitation of wa	-	pump mechanics)  86 (Rehabilitation of w		95 (Rehabilitation of	•

Kicheche, Buhanda and Ntara by the community and MWUWS)

Kicheche, Buhanda and Ntara)

sources functional (Gravity

Flow Scheme)

Kicheche, Buhanda and Ntara)

Workplan	<b>Outputs</b>
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		2012/13				2013/14		
US	Shs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Water								
Non Standard Ou	utputs:	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared		N/A		reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,356	Non Wage Rec't:	7,730	Non Wage Rec't:	6,356	
		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	6,356	Total	7,730	Total	6,356	
Output: Promoti	ion of Comm	unity Based Manageme	nt, Sanitati	on and Hygiene				
No. of water and promotional ever undertaken		2 (Kibale and Kitagwenda)		0 (N/A)		2 (Kibale and Kitagwenda)		
No. of water user committees form		Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)		42 (Committees formed and trained in Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and BiguliFunding was from world vision)		42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)		
No. Of Water Us Committee mem trained		42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)		42 (Trainings carried out in Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)		27 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli		
No. of private sec Stakeholders trai preventative mai hygiene and sani	ned in ntenance,	0 (Nil)		0 (N/A)		0 (Nil)		
No. of advocacy (drama shows, ra public campaign promoting water, and good hygien	ndio spots, s) on , sanitation	12 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)		Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro,		12 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli		
Non Standard Outputs: Reports shall be prepared guidelines and manuals p minutes for meetings wri		s prepared,	Reports prepared, training guidelines and manuals prepared, minutes for meetings written		Reports shall be prepared, training guidelines and manuals prepared, minutes for meetings written.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,260	Non Wage Rec't:	6,260	Non Wage Rec't:	1,260		
	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	1,260	Total	6,260	Total	1,260	
Output: Promoti	ion of Sanitat	tion and Hygiene						
Non Standard Outputs:		Ensuring all house holds have latrines of minimum standards		Ensured house holds have latrines of minimum standards		Ensuring all house holds have latrines of minimum standards		
		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	16,431	Domestic Dev't	21,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	21,000	Total	16,431	Total	21,000	

Workplan	<b>Outputs</b>
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		2012/13				2013/14		
UShs Thousan	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
b. Water								
3. Capital Purchases								
Output: Other Capital								
Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and traine		N/A		Site meetings held, Supervision/monitoring carried out, Water Son Committees formed a	urce		
	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	36,846	Domestic Dev't	56,100	Domestic Dev't	36,657		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	36,846	Total	56,100	Total	36,657		
Output: Construction of pr	ublic latrines in RGCs							
No. of public latrines in RGCs and public places Non Standard Outputs:			1 (Construction of 3 stance pit latrine at kanara.) Site meetings, Supervision/Monitoring visits to be					
	carried out.		carried out.		carried out.	0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	24,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
0.4.4.9.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.	Total	24,000	Total	0	Total	24,000		
Output: Spring protection  No. of springs protected	4 ( Protection of spring shall be at		0 (N/A)		4 ( Protection of spring shall be at			
Non Standard Outputs:	Kamwenge, Kahunge, Kabambiro) Site meeetings will be held, WUCs/WSCs will be formed and trained		N/A		Kamwenge, Kahunge, Kabambiro) Site meeetings will be held, WUCs/WSCs will be formed and trained			
	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	19,600	Domestic Dev't	0	Domestic Dev't	19,600		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	19,600	Total	0	Total	19,600		
Output: Shallow well const		15,000	10000		1000	15,000		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (Ntara,Nkoma,Kam	bbani,kahun	6 (Ntara,Nkoma,Kamv g Bwizi,Kabambiro,Nya a,Busiriba,Mahyoro, Buhanda,Kanara,Bihan and Kicheche)	bbani,kahung	30 (Ntara,Nkoma,Kar g Bwizi,Kabambiro,Nya a,Busiriba,Mahyoro, Buhanda,Kanara,Biha and Kicheche)	abbani,kahung		
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.		Site meetings held, Water source committees formed and trained, suupervision/monitoring reports prepared.		Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.			
		ng reports	r · r · · · · ·		prepared.			
		ng reports  0	Wage Rec't:	0	prepared.  Wage Rec't:	0		
	prepared.			0		0 0		
	prepared.  Wage Rec't:	0	Wage Rec't:		Wage Rec't:			
	prepared.  Wage Rec't:  Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0		

Work	olan	<b>Outputs</b>
		O 525 P 525 S

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

#### 7b. Water

Output: Borehole drilling	and rehabilitation					
No. of deep boreholes rehabilitated	8 (Bwizi, Nkoma, Kaba Kamwenge, Nyabbani			7 (Bwizi, Nkoma, Kabambiro, Nyabbani and Busiriba)		
No. of deep boreholes drilled (hand pump, motorised)	(Nil)	(Nil) 0 (N/A)				
Non Standard Outputs:	Site meetings shall be I source committees refu trainings held plus supervision/monitoring carried out	N/A		Site meetings shall be source committees ref trainings held plus supervision/monitorin carried out	resher	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	90,434	Domestic Dev't	0	Domestic Dev't	90,434
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	90,434	Total	0	Total	90,434

#### Function: Urban Water Supply and Sanitation

1	Hickory	10	Camiaaa	
Ι.	підпег	LG	Services	

#### Output: Support for O&M of urban water facilities

No. of new connections

123 (Town Council)

0 (NiL)

123 (Town Council)

made to existing schemes Non Standard Outputs:

Water source committees formed and trained, Accountabilities prepared and submitted.

Water source committees formed and trained, Accountabilities prepared and submitted.

**Total** 

150,043

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 6,000 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 3,000 Domestic Dev't 18,000 18,000 Donor Dev't Donor Dev't 0 Donor Dev't Total Total 18,000 9,000 Total 18,000

#### 8. Natural Resources

#### Function: Natural Resources Management

1. Higher LG Services

#### **Output: District Natural Resource Management**

Non Standard Outputs: Sensitisation workshops on wetland A sensitized community on wise use Sensitisation workshops on wetland

201,887

Total

management and sustainable management of management Prosecution of Wetlands, river Prosecution of Wetlands, river wetlands

banks and lakeshore encroachers banks and lakeshore encroachers Wage Rec't: 92,662 Wage Rec't: 95,155 Wage Rec't: 92,662 Non Wage Rec't: 109,225 Non Wage Rec't: 74,368 Non Wage Rec't: 54,061 Domestic Dev't Domestic Dev't 0 Domestic Dev't 3,320 0 Donor Dev't Donor Dev't 0 Donor Dev't

Total

**Output: Tree Planting and Afforestation** 

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

0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge sub-counties, Belt of

0

169,523

### **Workplan Outputs**

	2012/13				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
8 Natural Resource	205				

Area (Ha) of trees established (planted and

Non Standard Outputs:

No. of Agro forestry

surviving)

ces					
	Eucalyptus tree seedli at the district headqua	_	I		
320 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani,Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	Kahunge, Kamwenge, town council, Kanara, Nyabbani,Bihanga, K	Kamwenge iceche, swizi, Biguli, ies, Belt of ngs mantained	320 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani,Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)		
600 men will participate in tree	170 men		600 men will participate	e in tree	
planting 400 women will participate in tree planting 14 Churhes will be issued with tree seedlings 14 Primary Schools will be issued wit tree seedlings			planting 400 women will particip planting 14 Churhes will be issue seedlings Primary Schools will be tree seedlings	ed with tree 14	
Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't: 0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev't 200,000	Domestic Dev't	21,533	Domestic Dev't	0	
Donor Dev't 0	Donor Dev't	0	Donor Dev't	0	

**Total** 

2 (Monitoring of planted seedlings

21,533

**Total** 

3 (Mahyoro, Kamwenge and

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

3 (Mahyoro, Kamwenge and

No. of community 2 (Monitoring of planted seedlings () members trained (Men and in Bihanga Sub-County Women) in forestry management Field monitoring was carried out by the DFO and the FR to assess tree planting activities. It was carried out in sub counties of Mahyoro, Kamwenge and Bihanga.)

200,000

Demonstrations Nkoma sub counties) in Bihanga Sub-County Nkoma sub counties) Field monitoring was carried out by the DFO and the FR to assess tree planting activities. It was carried

out in sub counties of Mahyoro, Kamwenge and Bihanga.) Non Standard Outputs:

200 seedlings of various species per 150 Men 200 seedlings of various species per demo will be planted in the 3 sub- Women demo will be planted in the 3 subcounties. counties. 500 women and 500 men will be 500 women and 500 men will be trained in Agro-Frestry trained in Agro-Frestry Management Management STSTs will be trained in forest STSTs will be trained in forest

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	42,956	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Work	plan	<b>Outputs</b>

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	es						
	Total	42,956	Total	0	Total	0	
Output: Community Training	g in Wetland managem	ent					
No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kahunge, Kamwenge, town council, Kanara, Nyabbani,Bihanga, Ki Buhanda, Mahyoro, B Kamwenge,) 500 pple will be sensit	Kamwenge ceche, wizi, Biguli,	5 (1 Sub-County wetlan Plan for Kabambiro, Ka and Kahunge Sub-Coun developed in consultati county leaders and tech 85 men	abambiro nties on with sub	15 (Busiriba, Nkoma, Kahunge, Kamwenge, town council, Kanara, Nyabbani,Bihanga, K Buhanda, Mahyoro, B Kamwenge,) 500 pple will be sensi	Kamwenge iceche, swizi, Biguli,	
Non Standard Outputs.	wetland management priver banks.				wetland management river banks.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	119,268	Non Wage Rec't:	17,170	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	119,268	Total	17,170	Total	0	
Output: River Bank and Wet	land Restoration						
No. of Wetland Action Plans and regulations developed  Area (Ha) of Wetlands demarcated and restored	4 (Kicheche, Kanara, I Bwizi)		100m buffer zone exercicarried out along River a distance of of 2.5 km under the support of Pr International Uganda C 2 Wetland Managemen Rwambu and Mpanga and presented to the Di Council for Ratification Establishment of 10m I along River Rwambu V under JESE support)  2 (Demarcation and est 100m buffer zone exercicarried out along River a distance of of 2.5 km under the support of Pr International Uganda C 2 Wetland Managemen Rwambu and Mpanga and presented to the Di Council for Ratification Establishment of 10m I along River Rwambu V under JESE support)	cise was Mpanga fo a a pilot otos Chapter It plans of developed strict n, Buffer zone Vetland  Tabishment of cise was Mpanga fo a a pilot otos Chapter It plans of developed strict n, Buffer zone Mpanga fo a pilot otos Chapter It plans of developed strict n, Buffer zone	of ()		
Non Standard Outputs:	300 Men Participating participating	150 Women	37 women		300 Men Participating participating		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:  Domestic Dev't	2,790	Non Wage Rec't:	0	Non Wage Rec't: Domestic Dev't	0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
	Donor Dev t <b>Total</b>	2,790	Donor Dev t <b>Total</b>	0	Donor Dev t <b>Total</b>	<b>0</b>	
Output: Stakeholder Environ			10141	U	101111	U	
No. of community women and men trained in ENR monitoring	_		1 (1 Radio Programme Voice of Kamwenge or environmental sensitiza	ı	10 (Nkoma, Kabambi Ntara,Kamwenge)	ro, Mahyoro,	

		2012	4 15				
UShs Thousan	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resour	rces						
Non Standard Outputs:	participate in Stakeholde	80 Men and 60 Women will participate in Stakeholder Environmental Training and Sensitisation sessions		1 Radio Programme held at Voice of Kamwenge on environmental sensitization		80 Men and 60 Women will participate in Stakeholder Environmental Training and Sensitisation sessions	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,790	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	2,790	Total	0	Total	0	
Output: Monitoring and F	valuation of Environmenta	l Complia	nce				
No. of monitoring and compliance surveys undertaken	15 (Busiriba, Nkoma, K Kahunge, Kamwenge, K Town Council, Kanara, Nyabbani, Bihanga, Kice Buhanda, Mahyoro, Bw Kamwenge,)	amwenge	0 (N/A)		15 (Busiriba, Nkoma, Ka Kahunge, Kamwenge, Ka Town Council, Kanara, Nyabbani,Bihanga, Kicec Buhanda, Mahyoro, Bwiz Kamwenge,)	imwenge che,	
Non Standard Outputs:	4 regular surveillance annually surprise checks	2	N/A 0		4 regular surveillance annually surprise checks	20	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,230	Non Wage Rec't:	0	Non Wage Rec't:	0	

2012/13

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

3,230

Donor Dev't

No. of new land disputes settled within FY

(Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)

185 (70 Poor households identified for issuance of customary certificates in Busiriba Sub-county, These applicants have had their pieces of land inspected by subcounty Area Land Committee. 2 District Land Board Held and 185 Applications considered, 125 applications were approved and 6 referred, 4 Building plans recommended by physical planning office, A sensitization workshop for

Donor Dev't

Total

0

(Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)

Donor Dev't

**Total** 

2013/14

Non Standard Outputs:

5 Committees members per sub county will be trained-30 members 18 men

10 women

ALC & DLB held)

5 Committees members per sub county will be trained-30 members

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	70,409	Donor Dev't	845	Donor Dev't	70,409
Total	70,409	Total	845	Total	70,409

#### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

**Output: Operation of the Community Based Sevices Department** 

Workp	lan (	Outp	uts
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
Community Base	ed Services					
Non Standard Outputs:	Salaries and other oper paid.	rational cost	s Staff salaries paid, cor were mobilised and FA trained and stengthene	ALclasses	Salaries and other ope were paid	erational costs
	Wage Rec't:	33,442	Wage Rec't:	44,094	Wage Rec't:	33,442
	Non Wage Rec't:	75,449	Non Wage Rec't:	38,878	Non Wage Rec't:	34,315
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	81,483	Donor Dev't	174,247	Donor Dev't	106,000
	Total	190,374	Total	257,218	Total	173,757
Output: Probation and Welfa	re Support					
No. of children settled	0		given spycosocial supply children were counsell Kamwenge Touwn Co Kanara sub county 4 frand 4 from Busiliba 6, 6 from Kicheche, 6 frankicheche, 6 frankicheche	port from 15 led from luncil,6 from rom Bwizi from Kanaar	Ç ,	aren wno nav
Non Standard Outputs:			counselling and guider ensure proper child pro		Hold quartely plannin review activity ipleme implementing partner	entation by al
	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:	3,696
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	84,801
	Total	0	Total	0	Total	88,497
Output: Community Develop	ment Services (HLG)					
No. of Active Community Development Workers	0		8 (8 sub counties have CDO'S and these are F Nyabbani, Bwizi, Kab Busiliba, Mahyoro, an	Kahunge, ambiro,	7 (Recruit CDO'S and Sub Counties after ha inducted in social dev e) activities)	ving them
Non Standard Outputs:			N/A		Constant support supmentoring	ervision and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,493
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,493
Output: Adult Learning						
No. FAL Learners Trained  Non Standard Outputs:	0		1250 (1250 FAL learn udergoing training.) continued lobying for materials and facilitati instructors as a motiva revive this programme	scholastic on of FAL ation will help	4307 (4307 leaners pl trained under FAL pro To have a literate con able to appreciate and all development program	ogramme) nmunity that i participate in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	7,158	Non Wage Rec't:	13,435
	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	7,158	Total	13,435

Workplan	<b>Outputs</b>
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	Approved Budget, Pla	2012 nned	2/13 Expenditure and Outp	uts by	2013/14 Approved Budget, Pl	anned
UShs Thousand	Outputs (Quantity, De and Location)		end June (Quantity, Description and Locati		Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Output: Gender Mainstrear	ning					
Non Standard Outputs:			Gender mainstreaming in the District Development		ed Have gender disaggreg place for proper plann	_
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	3,135	Non Wage Rec't:	3,696
	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	3,135	Total	3,696
Output: Children and Yout	h Services					
No. of children cases ( Juveniles) handled and settled	0		36 (36cases of child abbeen handled and settle Mahyoro, 6 from Ntara Kamwenge Town Coun resettled while 8 refered rehabilitation in Fort Pothome)	d, 4 from and 8 from acil,8 d for ortal Reman	nd	
Non Standard Outputs:			community dialogues c child protection in all so		on continued sensitisation protectoin and care.	n on child
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	4,455	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	4,455	Total	0
Output: Support to Youth C	Councils					
No. of Youth councils supported	0		4 (1 youth council and were held at the district headquarters with partidrawn from all sub county)	cipants	(76 cases of Juveniles settled)	s handled and
Non Standard Outputs:			N/A		continued sensitisation protectoin and care.	n on child
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	7,807	Non Wage Rec't:	11,045
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0	Total	0	Total	7,807	Total	11,045
Output: Support to Disable	·					
No. of assisted aids supplied to disabled and elderly community	24 ( Facilitated PWD,s grou Kanara, Busiliba, Kiche and Kabambiro.)		4 (6 More proposals has submitted for subsquen		12 (12 groups of PWI in income generation Busiliba, Kicheche ,N Kabambiro.)	from kanara,
Non Standard Outputs:	Held a 1day PWD,s Exemeetting,	ective	1 Executive meetting w the district headquarter		Held 3 council meetin Executive meeting at the headquarters	
	6 groups of disabled su	pported.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,499	Non Wage Rec't:	17,102	Non Wage Rec't:	23,857
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workpl	lan O	utpi	ıts

		2012	2/13		2013/14	
UShs The	Approved Budget, 1 Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community I	Based Services			·		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,499	Total	17,102	Total	23,857
Output: Work based in	nspections					
Non Standard Outputs:	:		N/A		Senstisation of emplo employees on their ro obligations	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,000	Non Wage Rec't:	3,696
	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	1,000	Total	3,696
<b>Output: Reprentation</b>	on Women's Councils					
No. of women councils supported	s ()		1 (1 Women Council w	vas held)	3 (3Women Council a Executive held at the headquarters.)	
Non Standard Outputs:	:		1 sensitisation meetting Kanara	g was held in	Promote women emporence supporting their initial	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	7,741	Non Wage Rec't:	5,045
	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	7,741	Total	5,045
2. Lower Level Service	?S					
<b>Output: Community D</b>	Development Services for LL	Gs (LLS)				
Non Standard Outputs:	:		N/A		support supervision a of CDO's and Parish ( CDD modality	_
	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	70,981	Domestic Dev't	87,736
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	70,981	Total	87,736
Output: Multi sectoral	l Transfers to Lower Local (	Governments				
Non Standard Outputs:	:		CDD funds have been sub counties who meet conditions			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,220	Non Wage Rec't:	4,758	Non Wage Rec't:	9,220
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

### **Workplan Outputs**

Non Standard Outputs:    1. Staff salaries   2. Quarterly monitoring Visits and reports.   3. Office Equipment /accessories   4. Luwero, Revenzori Development Plan work plan and reports.   5. District Livelihoods Support Programme reports and work plans   6. LGMSD reports and work plans   6. LGMSD reports and work plans   7. District development plan , LLG   developmen	O. Planning   Staff salaries   C. Quarterly monitoring Visits and propris.   S. Guarterly monitoring Visits and propris.   S. Office Equipment Jaccessories   4. Luwero, Rwenzori Development Plan work plan and reports.   S. District Livelhoods Support Programme reports and work plans   S. District development plan, 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1			2012			2013/14	
Non Standard Outputs:    1. Staff salaries   2. Quarterly monitoring Visits and reports.   3. Office Equipment /accessories   4. Luwero, Revenzori Development Plan work plan and reports.   5. District Livelihoods Support Programme reports and work plans   6. LGMSD reports and work plans   6. LGMSD reports and work plans   7. District development plan , LLG   developmen	Staff salaries   2. Quarterly monitoring Visits and reports.   3. Office Equipment /accessories   4. Lawero, Revenziori Development Plan work plan and reports.   5. District Livelinods Support Programme reports and work plans   6. LGMSD reports and work plans   6. LGMSD reports and work plans   7. District development plan   LLG development plan assessment report   10. District statistical abstract   11. Population data set   12. DTPC minutes   11. Population data set   12. DTPC minutes   12. DTPC minutes   13. Gravice & maintenance of copie of plan   14. Gravity   14	UShs Thousand	Outputs (Quantity, De		end June (Quantity,	` '	Outputs (Quantity, De	
2. Quarterly monitoring Visits and perports.   3. Office Equipment /accessories   4. Luwero, Revenor 1 Pevelopment   7. District development plan work plans   4. LRDP benficiaries monitored.   5. District Live/lognment plans and work plans   6. LGMSD reports and work plans   7. District development plans and budgets   9. Internal assessment report   10. District district albstract   11. Population data set   12. DTPC minutes   12. DTPC minutes   12. DTPC minutes   12. DTPC minutes   13. GWeep Rec't:   37,662   Wage Rec't:   39,198   Wage Rec't:   37,662   Wage Rec't:   10. District district albstract   11. Population data set   12. DTPC minutes   12. DTPC minutes   13. GWeep Rec't:   15.874   Non Wage Rec't:   1.200   Domestic Dev't   60,025   Domestic Dev't   49,867   Domestic Dev't   90,736   Total   235,729   Total   134,522   Total   140,131	2. Quarterly monitoring Visits and reports.   3. Office Equipment faccessories   4. Lawero. Revenzorio Development Plan work plan and reports.   5. District Livelhoods Support Programme reports and work plans   6. LGMSD reports and work plans   6. LGMSD reports and work plans   6. LGMSD reports and budgets   9. Internal assessment report   10. District statistical abstract   11. Population data set   12. DTPC minutes	0. Planning						
Non Wage Rec'::   0   Non Wage Rec'::   15,874   Non Wage Rec'::   1,200	Non Wage Rec't:   10	Non Standard Outputs:	2. Quarterly monitoring reports. 3. Office Equipment /ac 4. Luwero_Rwenzori E Plan work plan and rep 5. District Livelihoods Programme reports and 6. LGMSD reports and 7. District development development plans and 9. Internal assessment 1 10. Budget conference 10. District statistical a 11. Population data set	occessories Development borts. Support I work plans work plans t plan , LLG budgets report report	unit. 2. Quarterly meetings quarter. 3. Service & maintena undertaken once per quarter. 4. LRDP benficiaries r	held one per nce of copier uarter.	2. Quarterly monitoring reports. 3. Office Equipment / 4. Luwero_Rwenzoring Plan work plan and respective for the second programme reports and found for the second programme reports and found for the second for	accessories Development eports. s Support nd work plans nt plan , LLG nd budgets t report e report abstract
Donor Dev't   136,475   Donor Dev't   51,120   Donor Dev't   90,736	Donor Dev't   136,475   Donor Dev't   51,120   Donor Dev't   90,736		Non Wage Rec't:	0	Non Wage Rec't:	15,874	Non Wage Rec't:	1,200
No of Minutes of TPC meetings with relevant resolutions  No of qualified staff in the Unit  No of qualified staff in the Unit  No of Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  2 Mage Rec't:  3 (Twelve monthly DTPC meetings led at district betalt at district headquarters to date.)  4 (Reviewed District Development and priorities review dreport and priorities review dreport and priorities one Motorcycle & one Vehicles maintained  4 (Reviewed District Development and approval of review dreport and priorities one Motorcycle & one Vehicles maintained  4 (Reviewed District Development and approval of review dreport and priorities one Motorcycle & one Vehicles maintained  4 (Reviewed District Development and priorities of the following, LGMSD, DLSP, Monthlly DTPC meetings held Mo	No of Minutes of TPC meetings with relevant resolutions  No of qualified staff in the Unit  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Non Standard Outputs:  3 (Monthly technical planning committee minutes)  2 (Presentation and approval of reviewd report and priorities Quarterly reports prepared for the following, LGMSD, DLSP, Monthlly DTPC meetings held Annual Budget Framework paper prepared one Town Council.)  Non Standard Outputs:  2 (Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  4 (Wage Rec't:  5 (A) (Wage Rec't:  5 (A) (Wage Rec't:  5 (A) (Wage Rec't:  5 (A) (Wanthly DTPC meetings held Monthly payment of salaries for all aniatined  Wage Rec't:  4 (Cuarterly reports prepared for the following, LGMSD, DLSP, Monthlly DTPC meetings held Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)  Monthly payment of salaries for all destrict Development and priorities plan  (A) (All 4 members of staff appraised annually appra							
No of Minutes of TPC meetings  No of Minutes of TPC meetings  No of Minutes of TPC meetings  No of Minutes of Council meetings with relevant resolutions  No of minutes of Council meetings with relevant resolutions  No of minutes of Council meetings with relevant resolutions  No of qualified staff in the Unit  No of qualified staff in the Unit  No of qualified staff in the Unit  No of standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  No Standard Outputs:  2 (Monthly technical planning meetings held at district headquarters to date.)  2 (Presentstion and approval of review report and priorities Quarterly Project implementation reports prepared for the following, LGMSD, DLSP, Monthlly DTPC meetings held Mentoring and support supervision one Town Council.)  No of qualified staff in the Unit  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Non Wage Rec't:  Non Wage Rec't:  12 (Monthly technical planning meetings held at district headquarters to date.)  4 (Reviewed District Development meetings held one Town Council planning committee minutes)  4 (Reviewed District Development review report and priorities Quarterly reports prepared for the following, LGMSD, DLSP, Monthlly DTPC meetings held Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Non Wage Rec't:  Non Domor Dev't  Non Drive Meetings held dentified at district to detect the deviced District Development and priorities Quarterly Project implementation reports prepared for the following, LGMSD, DLSP, Monthlly DTP	No of Minutes of TPC meetings No of Minutes of Council meetings with relevant resolutions No of minutes of Council Meetings with relevant resolutions  No of minutes of Council Meetings with relevant resolutions  Quarterly Project implementation reports prepared Annual Budget Framework paper prepared Annual Budget Framework paper prepared)  No of qualified staff in the Unit  No of qua							
No of Minutes of TPC meetings arommittee minutes)  12 (Monthly technical planning committee minutes)  13 (Twelve monthly DTPC meetings held at district headquarters to date.)  No of minutes of Council meetings with relevant resolutions  14 (Reviewed District Development plan plan reviewd report and priorities Quarterly Project implementation reports prepared Annual Budget Framework paper prepared)  No of qualified staff in the Unit  15 (All 4 members of staff appraised annually 4 staff members undertaken)  16 (All 4 members of staff appraised annually 4 staff members undertaken)  17 (Monthly port of date.)  18 (Reviewed District Development reviewd report and priorities Quarterly project implementation reports prepared Mentoring and support supervision one Town Council.)  18 (A (Reviewed District Development reviewd report and priorities Quarterly reports prepared for the following, LGMSD, DLSP, Monthly DTPC meetings held Annual Budget Framework paper conducted for 15 sub-counties and one Town Council.)  18 (A (Reviewed District Development reviewd report and priorities Quarterly reports prepared for the following, LGMSD, DLSP, Monthly DTPC meetings held Annual Budget Framework paper conducted for 15 sub-counties and one Town Council.)  18 (A (All 4 members of staff appraised annually prayment of salaries for all 4 staff members undertaken)  29 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  20 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  20 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  20 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Domestic Dev't 0 Domestic De	No of Minutes of TPC meetings committee minutes)  12 (Monthly technical planning meetings held at district headquarters to date.)  No of minutes of Council meetings with relevant resolutions  13 (Twelve monthly DTPC meetings held at district headquarters to date.)  4 (Reviewed District Development plan reviewd report and priorities Quarterly Project implementation reports prepared Annual Budget Framework paper prepared)  No of qualified staff in the Unit  14 (All 4 members of staff appraised annually paryment of salaries for all 4 staff members undertaken)  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Donor Dev't  Non Donor Dev't  Non Donor Dev't  Non Donor Dev't  Non Mage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Donor Dev't  Non Donor Dev't  Non Donor Dev't  Non District Development meetings held at district headquarters to date.)  4 (Reviewed District Development committee minutes)  4 (Reviewed District Development prevision and approval of the following, LGMSD, DLSP, Monthlly DTPC meetings held Mentoring and support supervision conducted for the 4 (All 4 members of staff appraised annually Monthly payment of salaries for all the staff members undertaken) one Town Council.)  Non Wage Rec't:  No	Output: District Planning	10:11	200,129	1 out	107,022	1 omt	170,131
No of minutes of Council meetings with relevant resolutions  4 (Reviewed District Development plan reviewd report and priorities Quarterly project implementation reports prepared Annual Budget Framework paper prepared)  No of qualified staff in the Unit  No of qualified staff in the Unit  Non Standard Outputs:  2 (Presentstion and approval of Quarterly Project implementation reviewd report and priorities Quarterly project implementation reports prepared Monthly DTPC meetings held Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)  4 (All 4 members of staff appraised annually following, LGMSD, DLSP, Monthly DTPC meetings held Monthly payment of salaries for all 4 staff members undertaken) one Town Council.)  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  0 Wage Rec't:  0 Wage Rec't:  53,426 Non Wage Rec't:  5,730 Non Wage Rec't:  0 Domestic Dev't  0 Domor Dev't  0 Quarterly Project implementation reviewd reports and priorities Quarterly Project implementation reviewd reports and priorities Quarterly Project implementation reports prepared Mentoring and support supervision Annual Budget Framework paper prepared for the following, LGMSD, DLSP, Monthlly DTPC meetings held Mentoring and support supervision appraised annually Mentoring and support supervision appraised or the following, LGMSD, DLSP, Monthlly DTPC meetings held Mentoring and support supervision appraised annually Monthly payment of salaries for a staff appraised annually Monthly DTPC meetings held Mentoring and support supervision appraised annually Monthly payment of salaries for a staff appraised annually Monthly DTPC meetings held Mentoring and support supervision appraised annually Monthly DTPC meetings held Mentoring and support supervision appraised a	No of minutes of Council meetings with relevant resolutions  4 (Reviewed District Development plan plan reviewd report and priorities Quarterly Project implementation reports prepared Annual Budget Framework paper prepared)  No of qualified staff in the Unit  4 (.All 4 members of staff appraised annually following, LGMSD, DLSP, Monthlly DTPC meetings held Monthly payment of salaries for all 4 staff members undertaken)  Non Standard Outputs:  2 (Presentstion and approval of reviewd report and priorities Quarterly reports prepared for the following, LGMSD, DLSP, Monthlly DTPC meetings held Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)  Monthly payment of salaries for all 4 staff members undertaken)  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  0 Wage Rec't:  0 Wage Rec't:  5,730 Non Wage Rec't:  1 Domestic Dev't  0 Domestic Dev't  0 Domestic Dev't  0 Donor Dev't	No of Minutes of TPC		planning	meetings held at distric		•	l planning
No of qualified staff in the Unit  4 (All 4 members of staff appraised annually  4 (Quarterly reports prepared for the 4 (All 4 members of staff appraised annually  Monthly DTPC meetings held  Monthly payment of salaries for all 4 staff members undertaken)  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  O Uarterly reports prepared for the 4 (All 4 members of staff appraised annually  Monthly DTPC meetings held  Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)  Monthly payment of salaries for all 4 staff members undertaken)  A staff members undertaken)  Computers, 2 laptop computers one Computers one Motorcycle & one Vehicles maintained  Wage Rec't:  O Wage Rec't:  O Wage Rec't:  O Domestic Dev't  O Donor Dev't	No of qualified staff in the Unit  4 (.All 4 members of staff appraised annually  4 (.All 4 members of staff appraised annually  Monthly payment of salaries for all 4 staff members undertaken)  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  4 (.All 4 members of staff appraised annually  4 (.All 4 members of staff appraised annually  Monthly DTPC meetings held  Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)  Monthly payment of salaries for 4 staff members undertaken)  Monthly payment of salaries for 4 staff members undertaken)  Monthly payment of salaries for 4 staff members one tonducted for 15 sub-counties and one Town Council.)  Monthly payment of salaries for 4 staff members undertaken)  Monthly payment of salaries for 4 staff members undertaken)  Computers, 2 laptop computers one computers one Motorcycle & one Vehicles maintained  Wage Rec't:  0 Wage Rec't:  0 Wage Rec't:  5,730 Non Wage Rec't:  1 Domestic Dev't  0 Domestic Dev't  0 Domor Dev't  0 Donor Dev't  1 Donor Dev't  2 Desk top Computers, 2 laptop computers one computers one computers one whotorcycle & one Vehicles maintained  Nonthly payment of salaries for 4 staff members undertaken)  Monthly payment of salaries for 4 staff members undertaken)  Monthly payment of salaries for 4 staff members undertaken)  Monthly payment of salaries for 4 staff members undertaken)  Monthly payment of salaries for 4 staff members one computers one computers one vehicles who payment of salaries for 4 staff members undertaken)  1 Desk top Computers, 2 laptop computers one vehicles who payment of salaries for 4 staff members undertaken)  1 Desk top Computers, 2 laptop computers one vehicles who payment of salaries for 4 staff	meetings with relevant	plan  Quarterly Project imple reports prepared Annual Budget Frames	ementation	reviewd report and pric Quarterly reports prepared following, LGMSD, D Monthlly DTPC meeting and support conducted for 15 sub-conducted	orities ared for the LSP, ngs held t supervision	Quarterly Project imp reports prepared Annual Budget Frame	lementation
Monthly payment of salaries for all 4 staff members undertaken) conducted for 15 sub-counties and one Town Council.)  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)  4 staff members undertaken)  4 staff members undertaken)  4 staff members undertaken)  Computers, 2 laptop computers one computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	Monthly payment of salaries for all 4 staff members undertaken)  Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  53,426  Mentoring and support supervision conducted for 15 sub-counties and one Town Council.)  Monthly payment of salaries for 4 staff members undertaken)  Monthly payment of salaries for 4 staff members undertaken)  4 staff members undertaken)  2 Desk top Computers, 2 laptop computers one computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Total  Mentoring and support supervision  A staff members undertaken)  4 staff members undertaken)  2 Desk top Computers, 2 laptop computers one computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Domestic Dev't  Domestic Dev't  Domor Dev't  Domor Dev't  Domor Dev't  Total  Total  Total  Total  Total  Total  Total  Total  Total			taff	4 (Quarterly reports profollowing, LGMSD, D	LSP,		staff
Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  O  Maintenance of 2 Desk top Computers one Motorcycle & one Computers one computers one Motorcycle & one Vehicles maintained  Non Wage Rec't:  0  Wage Rec't:  5,730  Non Wage Rec't:  3,123  Domestic Dev't  0  Donor Dev't	Non Standard Outputs:  2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  53,426  Maintenance of 2 Desk top  Computers, 2 laptop computers one computers one Motorcycle & one Vehicles  Wage Rec't:  Namidation  Wage Rec't:  O Wage Rec't:  O Wage Rec't:  Syr30  Non Wage Rec't:  O Domestic Dev't  O Domor Dev't  O Donor Dev't  O Donor Dev't  Total  Total  Total  Total  O Donor Dev't				Mentoring and support conducted for 15 sub-	t supervision		
Non Wage Rec't: 53,426 Non Wage Rec't: 5,730 Non Wage Rec't: 3,123  Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	Non Wage Rec't: 53,426 Non Wage Rec't: 5,730 Non Wage Rec't: 3,123  Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0  Donor Dev't 0 Donor Dev't 0 Donor Dev't 0  Total 53,426 Total 5,730 Total 3,123	Non Standard Outputs:	computers one Motoro		Computers, 2 laptop co Motorcycle & one Ve	omputers on	e computers one Motor	
Domestic Dev't <b>0</b> Domestic Dev't 0 Domestic Dev't 0  Donor Dev't <b>0</b> Donor Dev't 0 Donor Dev'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 53,426 Total 5,730 Total 3,123		Wage Rec't:	0	0		-	
Donor Dev't $0$ Donor Dev't $0$ Donor Dev't $0$	Donor Dev't         0         Donor Dev't         0         Donor Dev't         0           Total         53,426         Total         5,730         Total         3,123				ŭ.			
	Total 53,426 Total 5,730 Total 3,123							
$T_{-1}$ = 2.407 $T_{-1}$ = =20 $T_{-1}$ = 1.00	2, 2							
	Non Standard Outputs: District statistical abstract and data. One abstract District statistical abstract and d	-			0 1		Branch and the	

Non Standard Outputs: District statistical abstract and data One abstract

base

District statistical abstract and data base

Workp	lan (	Outp	uts
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		201	2/13		2013/1	4
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	ion	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Outputs (Quantity, and Location)	
). Planning						
G	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Demographic data	collection					
Non Standard Outputs:	Demographic data set		Not yet done, awaiting declara on National population and ho census			
	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:	3,248
	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	3,248
Output: Project Formulation	n					
Non Standard Outputs:	Lower local government and department proposals		Five year development plans f fourteen LLGs and HLG revie Three quarterly reports repared District Budget preparation on going a will be completed during fourt quarter for council approval	wed d at and	Lower local govern department project	
	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:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Output: Development Plann Non Standard Outputs:	Staff office space/No. of room	ıs	N/A		Annual, quartelry v prepared at both dis sub-county level.	
	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:	6,427
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,499
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	9,445
	Total	0	Total	0	Total	19,371
Output: Management Infor	ration Systems					
Non Standard Outputs:	Up-to-date district database		No data collection done		Up-to-date district	statistical chart
	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:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Operational Planni	ng					
Non Standard Outputs:	Four quarterly PAF multisector monitoring & supervision visitivith reports.		Four quarterly PAF multisector monitoring & supervision visitivith reports.		Four quarterly PAF monitoring & super with reports.	

Workpla	n Outputs
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		201	2/13		2013/14	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
	Non Wage Rec't:	0	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	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	Reports(quarterly and a     Lower local governmen development plans		Four quarterly PAF multis monitoring & supervision with reports.		<ol> <li>Progress Reports( o implementation od sec made .</li> <li>Site viists to filed ut</li> </ol>	ctor plans
	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:	7,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,996
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,000
	Total	0	Total	0	Total	23,196
3. Capital Purchases						
Output: Vehicles & Other Ti	ransport Equipment					
Non Standard Outputs:			One vehicle and one motor maintained in running stat	•	One vehicle and Moto maintained in running	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	8,000
-	Total	0	Total	0	Total	8,000
Output: Office and IT Equip Non Standard Outputs:	oment (including Software)		Two desk top computers, t laptops maintained	wo	epartment equipped w computers.	ith laptop
	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	4,499
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,499
Output: Furniture and Fixtu	res (Non Service Delivery)					
Non Standard Outputs:			One filing cabinet repaired	i	Departmental furniture	e repaired
	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	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office** 

### **Workplan Outputs**

		2012	2/13		2013/14	ı
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	Planned Description
11. Internal Audit				1		
Non Standard Outputs:	the District Verrify all the constru	Audits receiving lidated fund inction and expayments ar	Made4 Quatery reposubmitted them to co UPE and USE capitan Verified PHC nonwaspecial investigations reports to CAO Verifies supplies carried out valudits on	uncil verified tion grants ge Carried ou s and made ied stores and	Audit all instutuition t funds from the cons the District Verrify all the const	y Audits n receiving olidated fund in ruction and re payments are
	Wage Rec't:	39,000	Wage Rec't:	24,891	Wage Rec't:	39,000
	Non Wage Rec't:	20,821	Non Wage Rec't:	29,737	Non Wage Rec't:	20,821
	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	59,821	Total	54,627	Total	59,821
Output: Internal Audit						
Audits			out value for money a out special investigat	ions Verified	government entities reports to relevant a	uthorities
			UPE, USE and PHC	grants)	Carried out special i and submitted repor Administrative Offic Carried out value fo on projects and prog submitted reports to administrative Offic Verified supplies de district main store a	ts to chief cer r money audits grammes and Chief cer divered in the
Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	0		15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified	tatutory repor and PHC Closed book	and submitted repor Administrative Offic Carried out value for on projects and prog- submitted reports to administrative Offic Verified supplies de district main store a	ts to chief cer r money audits grammes and Chief cer divered in the
Quaterly Internal Audit Reports		0	15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified	tatutory repor and PHC Closed book deliveries	and submitted repor Administrative Offic Carried out value for on projects and prog- submitted reports to administrative Offic Verified supplies de district main store a	ts to chief cer r money audits grammes and Chief cer divered in the
Quaterly Internal Audit Reports	()  Wage Rec't:  Non Wage Rec't:	0	15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers	tatutory repor and PHC Closed book	and submitted repor Administrative Offic Carried out value for on projects and prog- submitted reports to administrative Offic Verified supplies de district main store a	ts to chief cer r money audits grammes and Chief ter clivered in the nd subcounties
Quaterly Internal Audit Reports	Wage Rec't:		15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified Wage Rec't:	tatutory repor and PHC Closed book deliveries	and submitted report Administrative Offic Carried out value for on projects and programmer of the submitted reports to administrative Offic Verified supplies de district main store a district main store a district main store and the submitted of the submitted o	ts to chief cer r money audits grammes and Chief eer divered in the nd subcounties
Quaterly Internal Audit Reports	Wage Rec't: Non Wage Rec't:	0	15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified Wage Rec't: Non Wage Rec't:	tatutory repor and PHC s Closed book deliveries 0 0	and submitted report Administrative Offic Carried out value for on projects and programmitted reports to administrative Offic Verified supplies de district main store a  ts ()  **Wage Rec't: Non Wage Rec't:	ts to chief cer r money audits grammes and Chief eer divered in the and subcounties;
Quaterly Internal Audit Reports	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified Wage Rec't: Non Wage Rec't: Domestic Dev't	tatutory repor ind PHC Closed book deliveries 0 0	and submitted repor Administrative Offic Carried out value fo on projects and prog submitted reports to administrative Offic Verified supplies de district main store a  ts ()  S  Wage Rec't: Non Wage Rec't: Domestic Dev't	ts to chief cer r money audits grammes and Chief eer divered in the and subcounties;
Quaterly Internal Audit Reports	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tatutory repor and PHC Closed book deliveries 0 0 0	and submitted repor Administrative Offic Carried out value fo on projects and prog submitted reports to administrative Offic Verified supplies de district main store a  ts ()  S  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ts to chief cer r money audits grammes and Chief er clivered in the nd subcounties  0 3,002 0 0 3,002
Quaterly Internal Audit Reports	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tatutory repor and PHC Closed book deliveries 0 0 0	and submitted repor Administrative Offic Carried out value fo on projects and prog submitted reports to administrative Offic Verified supplies de district main store a  ts ()  S  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ts to chief cer r money audits grammes and Chief er clivered in the nd subcounties  0 3,002 0 0 3,002
Quaterly Internal Audit Reports	Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:	0 0 0 0 9,119,382	15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	tatutory reporund PHC Closed book deliveries  0 0 0 0 0 9,457,609	and submitted report Administrative Offic Carried out value for on projects and programmer of the composition of the compositio	ts to chief cer r money audits grammes and Chief cer diversed in the nd subcounties of 3,002 0 0 3,002 11,434,891
Quaterly Internal Audit Reports	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 9,119,382 4,677,984	15/7/2013 (Made 4 s Verified UPE, USE a accountabilities) Witnessed handovers of accounts Verified  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	tatutory reporund PHC s Closed book deliveries  0 0 0 0 0 9,457,609 4,609,671	and submitted report Administrative Offic Carried out value for on projects and prog submitted reports to administrative Offic Verified supplies de district main store a district main store a sts ()  S  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	o 3,002 0 3,002 11,434,891 4,270,596

Workpl	lan D	etails
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Location) and Activities	n and	Planned Expenditure By Item  USh:	Thousand
a. Administration	i		
unction: District and Urban A	Administration		
. Higher LG Services			
Output: Operation of the Adr	ninistration Department		
Non Standard Outputs:	- Government and development	Bank Charges and other Bank related costs	50
•	partners programmes coordinated TPC activities coordinated.	Subscriptions	2,50
		General Supply of Goods and Services	2,70
	supervised Implementation of government	Insurances	1,50
	programmes monitored	Travel Inland	184,33
	<ul> <li>Revenue collection supervised.</li> <li>instructions made by the DSC</li> </ul>	Travel Abroad	50
	responded to.	Carriage, Haulage, Freight and Transport	1,10
	<ul> <li>Submissions to the DSC made.</li> <li>Quarterly reports prepared and</li> </ul>	Hire Maintenance - Civil	2,4
	submitted	General Staff Salaries	131,3
<ul> <li>District and National celebrations organized.</li> </ul>	Medical Expenses(To Employees)	131,3	
	- Staff performance appraisal	Incapacity, death benefits and funeral	7:
	conducted instructions by courts of judicature	expenses	
	responded to.	Advertising and Public Relations	9
	- Vital registration carried out.	Workshops and Seminars	5
		Computer Supplies and IT Services	4,0
		Wage Rec't:	131,35
		Non Wage Rec't:	199,81
		P 1 P 1	
		Domestic Dev't	2,70
		Donor Dev't	
Jutnut: Human Pasaurea Ma	nnagomont.		2,70 <b>333,86</b>
-		Donor Dev't Total	333,86
Output: Human Resource Ma	- Payrolls prepared and submitted to	Donor Dev't Total  General Staff Salaries	<b>333,86</b>
-	- Payrolls prepared and submitted to public service - Exceptional reports prepared and	Donor Dev't Total  General Staff Salaries Medical Expenses(To Employees)	333,86 18,70 52
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> </ul>	Donor Dev't Total  General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral	333,86 18,70 52
-	Payrolls prepared and submitted to public service     Exceptional reports prepared and submitted.     Recruitment plan prepared and submitted.	Donor Dev't Total  General Staff Salaries Medical Expenses(To Employees)	333,86 18,70 52 50
-	Payrolls prepared and submitted to public service     Exceptional reports prepared and submitted.     Recruitment plan prepared and	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses	333,86 18,70 50 70
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations	333,86 18,70 50 50 70 60
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> </ul>	Donor Dev't Total  General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars	333,86 18,70 50 50 70 60 1,00
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training	333,86 18,70 52 50 70 66 1,00 50
-	Payrolls prepared and submitted to public service Exceptional reports prepared and submitted. Recruitment plan prepared and submitted. Staff development and training policies maintained. Newly recruited staff inducted Syear Capacity building plan prepared.	General Staff Salaries  Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc)	333,86 18,70 52 50 70 60 1,00 50
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers	333,86 18,70 50 70 60 1,00 50 1,00
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services	333,86 18,70 50 70 60 1,00 50 1,00 20
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding	333,86 18,70 50 70 60 1,00 50 1,00 20 31 1,00
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment	333,86 18,70 52 56 1,00 20 30 1,00 66
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs	333,86 18,70 52 50 1,00 50 1,00 20 30 1,00 60 50
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications	333,86 18,70 50 70 60 1,00 50 1,00 60 1,00 60 60 60 60 60 60 60 60 60
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Postage and Courier	333,86  18,70  50  70  60  1,00  20  30  1,00  60  60  80
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Postage and Courier Information and Communications Technology	333,86  18,70  50  70  60  1,00  20  30  1,00  60  80  10
-	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Postage and Courier Information and Communications Technology Guard and Security services	333,86  18,70  50  70  60  1,00  50  1,00  60  1,00  60  60  80  10  20
Output: Human Resource Ma Non Standard Outputs:	<ul> <li>Payrolls prepared and submitted to public service</li> <li>Exceptional reports prepared and submitted.</li> <li>Recruitment plan prepared and submitted.</li> <li>Staff development and training policies maintained.</li> <li>Newly recruited staff inducted</li> <li>5 year Capacity building plan prepared.</li> <li>Staff guidance and counselling</li> </ul>	General Staff Salaries Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Postage and Courier Information and Communications Technology	

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
,			UShs	Thousand
a. Administration			W D /	10.702
			Wage Rec't:	18,702
			Non Wage Rec't:  Domestic Dev't	18,752 0
			Domestic Dev't	0
			Total	37,454
Output: Capacity Building for	HLG			
Availability and	Yes (Support staff undergo carreer	Allowances		16,000
implementation of LG	development and short term courses in order to improve on their capacities	Staff Training		57,122
capacity building policy and plan	and skills both at district and sub county levels at various institutions and use of the district resorce pool.)	General Supply of Goods and Services		446,081
No. (and type) of capacity building sessions undertaken	8 (Capacity needs assessment carried out at the district Headquarters and all subcountiesCapacity building plan prepared at the district Headquarters.			
	-Capacity building annual and quarterly workplans prepared at the district Headquarterscapacity building quarterly reports prepared and submittedQuarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)			
Non Standard Outputs:	-Workshops carried out attachments of staff made - Mentoring of staff conducted.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	57,122
			Donor Dev't	462,081
)			Total	519,203
	inty programme implementation			
%age of LG establish posts filled	80 (- Inspection visits to lower local governments carried out.	General Staff Salaries		400,000
inica	- Staff performance appraisal	Travel Inland		6,490
	<ul> <li>sub county councils attended.</li> <li>Government projects implemented by the subcounties monitored.</li> <li>LLCouncils mentored.</li> </ul>	Travel Abroad Fuel, Lubricants and Oils		8,000
	<ul> <li>Performance contracts between teachers and sub county chiefs monitored.)</li> </ul>			
Non Standard Outputs:	Joint meetings with subcouty chiefs to agree on targets held     Revenue collection followed up			
			Wage Rec't:	400,000
			Non Wage Rec't:	14,491
			Domestic Dev't	0
			Donor Dev't	0
			Total	414,491
Output: Public Information Dis	semination			
		Allowances		2,091
		Advertising and Public Relations		500
		Staff Training		500

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
a. Administration				
Non Standard Outputs:	-Make News letter for District - Develop District leaders Chart.	Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers		800 300
	- Review District Communications strategy	Computer Supplies and IT Services		1,000
	- Establish Electronic District	Printing, Stationery, Photocopying and Binding		60
		Small Office Equipment		300
		Telecommunications		600
		Postage and Courier		300
		Information and Communications Techno	ology	80
			Wage Rec't:	(
			Non Wage Rec't:	7,791
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,79
output: Office Support services	3			
Non Standard Outputs:	- Visitors received and guided.	Books, Periodicals and Newspapers		2,28
	<ul> <li>Correspondances received and disparched.</li> </ul>	Computer Supplies and IT Services		60
	- reports and other documents in draft	Welfare and Entertainment		1,40
	form processed.	Special Meals and Drinks		80
	<ul> <li>Offices, compound and work place environment kept clean.</li> </ul>	Printing, Stationery, Photocopying and		51
	- Office based functionsorganized.	Binding		
	- Travels of officers arranged.	Small Office Equipment		2,50
		Travel Inland		2,72
			Wage Rec't:	(
			Non Wage Rec't:	10,816
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	10,816
Output: Assets and Facilities M	anagement			
No. of monitoring reports generated	4 (I will be reporting on the general findings on the nature and status of assets available)	Computer Supplies and IT Services Travel Inland		1,000 5,000
No. of monitoring visits conducted	4 (Moving to subcounties to check on the conditions of government vechicles and cycles, such that I update the vehicle register.  Checking on the status of buildings tha need to be renovated and demolished plus the newly constructed inorder to update building register checking on all water sources to come up with an upto date register af all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)			
Non Standard Outputs:	approximately 130 motorcycles,20 vehicles,4 heavy trucks,anumber of watersorces and buildings.		Wage Rec't:	(
			Non Wage Rec't:	6,000

### **Workplan Details**

Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities		UShs 7	housand
a. Administration			
		Domestic Dev't	(
		Donor Dev't	(
		Total	6,000
Output: Records Management			
Non Standard Outputs:	- 80% of files in the registry updated	Medical Expenses(To Employees)	1,00
	<ul> <li>100% of correspondances received and diparched.</li> </ul>	Staff Training	1,00
	- Catalogues in the central registry	Computer Supplies and IT Services	30
	updated Subscription to post office paid.	Printing, Stationery, Photocopying and Binding	2,60
		Small Office Equipment	1,70
		Bank Charges and other Bank related costs	30
		Postage and Courier	80
		Travel Inland	3,10
		Wage Rec't:	(
		Non Wage Rec't:	10,800
		Domestic Dev't	(
		Donor Dev't	(
		Total	10,800
Output: Information collection	and management		
Non Standard Outputs:	-Public Notice Boards updated with	Advertising and Public Relations	500
	current information at parish level - Radio notices and spots placed on th	Books, Periodicals and Newspapers	1,28
	radio in Town Council	Small Office Equipment	420
	- Barazas organised and conducted at parish level	Information and Communications Technology	1,00
	parish level	Travel Inland	90
		Fuel, Lubricants and Oils	40
		Maintenance Other	1,000
		Wage Rec't:	(
		Non Wage Rec't:	5,500
		Domestic Dev't	(
		Donor Dev't	(
		Total	5,500
Output: Procurement Services			
Non Standard Outputs:	Prepare contract agreements 260 procurements to be done as per procurement plan make notificatins	Maintenance Other	27,29
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	27,299
		Donor Dev't	(
		Total	27,299

Workplan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	riel.	m. I
		USh	s Thousand
		Wage Rec't:	550,053
		Non Wage Rec't:	273,960
		Domestic Dev't	87,122
		Donor Dev't	462,081
		Total	1.373.216

### **Workplan Details**

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District	General Staff Salaries Advertising and Public Relations		34,67 10
	3 Copies submitted , one to MOFP,Finance Commission,and Local	Workshops and Seminars Welfare and Entertainment		5,00 10
Non Standard Outputs:	Government) 14/6 all preparations begin, Their should be consultations at all levels	Electricity Travel Inland		68 17,48
	ieveis		Wage Rec't: Non Wage Rec't:	34,67 23,36
			Domestic Dev't  Donor Dev't	<b>5</b> 0.04
Output: Revenue Management	and Callection Services		Total	58,04
•				0.60
Value of Other Local Revenue Collections	180000 (At the District Headquarters, In Sub Counties of			8,60
Revenue Conections	In Sub Counties of Nyabani,Ntara,Kicheche,Mahyoro,Kan ara,Kabambiro,Kamwenge,Kahunge,N koma,Bihanga,Biguli and Bwizi)	General Staff Salaries		4,00 8,67
Value of Hotel Tax Collected	8500 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera,	Advertising and Public Relations Workshops and Seminars Staff Training		6,00 1,08
Value of LG service tax collection	Mahyoro and Kahunge) 320000 (Deductions of Civil servants made at computer service and	Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers		5( 45
conection	submitted arccordingly, Business community pays their part while paying the Oparation Licence and	Printing, Stationery, Photocopying and Binding		1,00
	other artisians.)	Small Office Equipment		50
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Cormercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	IFMS Recurrent Costs		50
			Wage Rec't:	8,67
			Non Wage Rec't:	23,13
			Domestic Dev't	
			Donor Dev't	
			Total	31,80

**Output: Budgeting and Planning Services** 

### **Workplan Details**

Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	IIShe T	Thousand
2. Finance			USHS 1	nousuna
Date for presenting draft	14/6 (The Budget Shall be presented for	General Staff Salaries		8,670
Budget and Annual	scruitiny in oder to have a vote on	Advertising and Public Relations		90
workplan to the Council	Account passed, This will enable the spending on council activities to	Workshops and Seminars		1,000
	contuinue till Budget is fully passed in	Printing, Stationery, Photocopying and		4,400
Data of Ammorral of the	August) 15/8 (Council will The Pudget should be	Binding		, -
Date of Approval of the Annual Workplan to the Council	15/8 (Council will The Budget should be approved by mid Aug)	Travel Inland		5,40
Non Standard Outputs:	The Following copies are generaly produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Coppies for the Sectoral committees 35 copies for counci approval 30 coppies for implementation			
			Wage Rec't:	8,670
			Non Wage Rec't:	10,890
			Domestic Dev't	10,690
			Donor Dev't	·
			Total	19,560
Output: LG Expenditure mange	ement Services			
Non Standard Outputs:	Pay Off all creditors in order to have	General Staff Salaries		8,67
	no legal challenges to the District. We shall ensure that all books are posted	Workshops and Seminars		5,00
	and have supporting documents	Staff Training		1,00
		Hire of Venue (chairs, projector etc)		50
		Books, Periodicals and Newspapers		50
		Welfare and Entertainment		50
		Printing, Stationery, Photocopying and Binding		25,00
		Bad Debts		26,94
			Wage Rec't:	8,670
			Non Wage Rec't:	59,443
			Domestic Dev't	(
			Donor Dev't	(
Output: LG Accounting Services	<u> </u>		Total	68,11.
Date for submitting annual	30/9 (Ensure that all record account	General Staff Salaries		8,67
LG final accounts to	has a cash book,	Workshops and Seminars		1,00
Auditor General	Ensure the cash books are reconcilled with the banks	Books, Periodicals and Newspapers		50
	ensure that all head quarter sectors	Computer Supplies and IT Services		50
	keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	Printing, Stationery, Photocopying and Binding		7,00
Non Standard Outputs:	!2 Monthly reports made	Travel Inland		1,52
	6 Council reports made !8 Copies of Final Accounts Made and submitted.	Travel Abroad		1,80
			Wage Rec't:	8,670
			Non Wage Rec't:	12,321
			Domestic Dev't	(
			Donor Dev't	(
			Total	20,991

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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	69,356
		Non Wage Rec't:	129,155
		Domestic Dev't	0
		Donor Dev't	0
		Total	198,511

		Domestic Dev	
		Donor Dev' <b>Tota</b>	
Wanlan Datatia		1014	l 198,511
<b>Workplan Details</b>			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
			Shs Thousand
3. Statutory Bodies			
Function: Local Statutory Bodie	S		
1. Higher LG Services Output: LG Council Adminstra	ation corviges		
_		a la mali	20.43
- Disseminate Council resolutions and policies	General Staff Salaries	29,43	
	Allowances	27,67	
	- Prepare A 5 year Development plan -Prepare and Submit Quarterly reports	Medical Expenses(To Employees)	80
-Prepare and Submit Quarterly repor - Maintain Council asset and a vehicle	Incapacity, death benefits and funeral expenses	80	
		Advertising and Public Relations	4,00
		Workshops and Seminars	10,50
		Staff Training	1,50
		Books, Periodicals and Newspapers	1,00
		Computer Supplies and IT Services	7,00
		Welfare and Entertainment	7,00
		Special Meals and Drinks	1
		Printing, Stationery, Photocopying and Binding	6,00
		Small Office Equipment	3,00
		Bank Charges and other Bank related costs	1,00
		Telecommunications	2,00
		Electricity	50
		Water	30
		General Supply of Goods and Services	12,00
		Travel Inland	12,00
		Fuel, Lubricants and Oils	3,00
		Maintenance Machinery, Equipment and Furniture	1,19
		Wage Rec	t: 29,43
		Non Wage Rec'	t: 101,27
		Domestic Dev	't
		Donor Dev	't
		Tota	ıl 130,70
Output: LG procurement mana	gement services		
Non Standard Outputs:	<ul> <li>12 contracts committee meetings held.</li> <li>Quarterly and annual workplans prepared.</li> <li>4 pre bid meetings held.</li> </ul>	Travel Inland	15,90
	- 7 pre oiu meetings neiu.		
		Wage Rec'	t:
		Non Wage Rec'	t: 15,90
		Domestic Dev	't

### **Workplan Details**

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

### 3. Statutory Bodies

		Donor Dev't <b>Total</b>	0 <b>15,900</b>
Output: LG staff recruitment se	rvices		
Non Standard Outputs:		Allowances	30,000
•		Medical Expenses(To Employees)	200
		Incapacity, death benefits and funeral expenses	200
		Gratuity Payments	10,000
		Advertising and Public Relations	7,800
		Recruitment Expenses	1,000
		Books, Periodicals and Newspapers	500
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Subscriptions	200
		DSC Chair's Salaries	18,000
		Telecommunications	400
		Postage and Courier	400
		Travel Inland	8,000
		Fuel, Lubricants and Oils	709
		Wage Rec't:	18,000
		Non Wage Rec't:	62,909
		Domestic Dev't	0
		Donor Dev't	0
		Total	80,909
Output: LG Land management	services		
No. of Land board meetings	0	Allowances	7,000
N6141!4!	0	Advertising and Public Relations	600
No. of land applications (registration, renewal, lease extensions) cleared	0	Printing, Stationery, Photocopying and Binding	837
Non Standard Outputs:		Telecommunications	200
		Travel Inland	1,800
		Wage Rec't:	0
		Non Wage Rec't:	10,437
		Domestic Dev't	0
		Donor Dev't	0
Output: LG Financial Accounta	bility	Total	10,437
-	4 (Discussion of District Internal	Allowances	2,960
No. of LG PAC reports discussed by Council	Auditor's reports.)	Advertising and Public Relations	2,960 400
No.of Auditor Generals queries reviewed per LG	4 (Auditor Genaral' report on district accounts reviewed.	Printing, Stationery, Photocopying and Binding	853
-	Audtor General's report on subcounty accounts reviewed.)	Bank Charges and other Bank related costs	300
Non Standard Outputs:		Travel Inland	7,740
		Wage Rec't:	0
		wage Rec't: Non Wage Rec't:	12,253
		Domestic Dev't	12,233
		Donor Dev't	U

### Workplan Details

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

### 3. Statutory Bodies

O to A LOD Pet 1 - 2		Total	12,253
Output: LG Political and exec	cutive oversight		
Non Standard Outputs:	Implementation of government	Allowances	98,271
programmes supervised 12 District Executive committee	Advertising and Public Relations	2,500	
	meetings held	Books, Periodicals and Newspapers	3,000
	4 quarterly Joint monitoring visits conducted	Welfare and Entertainment	3,322
	-Quarterly monitoring reports prepared.	Printing, Stationery, Photocopying and Binding	2,000
	36 departmental workplans approved 4 Quarterly LCIII Chairpersons	Subscriptions	2,000
	meeting with the district chairperson, held.	Salary and Gratuity for LG elected Political Leaders	145,080
	- Members of boards and commissions	Telecommunications	2,000
	appointed.	Guard and Security services	500
		Electricity	600
		Water	400
		General Supply of Goods and Services	3,000
		Insurances	3,000
		Travel Inland	8,000
		Fuel, Lubricants and Oils	25,000
		Wage Rec't:	145,080
		Non Wage Rec't:	153,593
		Domestic Dev't	0
		Donor Dev't	0
		Total	298,673
<b>Output: Standing Committees</b>	s Services		· · · · · · · · · · · · · · · · · · ·
Non Standard Outputs:		Allowances	36,000
		Advertising and Public Relations	900
		Computer Supplies and IT Services	800
		Welfare and Entertainment	900
		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	400
		Travel Inland	6,000
		Fuel, Lubricants and Oils	7,071
		Wage Rec't:	0
		Non Wage Rec't:	54,171
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,171
3. Capital Purchases			
	ansport Equipment		
Output: Vehicles & Other Tra			16,000
		Transport Equipment	10,000
Output: Vehicles & Other Tra		Transport Equipment  Wage Rec't:	
Output: Vehicles & Other Tra			0
Output: Vehicles & Other Tra		Wage Rec't:	0 0 16,000
Output: Vehicles & Other Tra		Wage Rec't: Non Wage Rec't:	0

Workplan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
			Thousand
		Wage Rec't:	192,513
		Non Wage Rec't:	410,534
		Domestic Dev't	16,000
		Donor Dev't	0
		Total	619,047

### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
/ D 1 ( 11/1 )	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory				
1. Higher LG Services				
	ment and Linkages with the Market			
Non Standard Outputs:	4 Higher Level Farmer Organisations	Allowances		6,000
	Strengthened in Kicheche, Nkoma, Biguli, and Mahyoro sub counties.	Fuel, Lubricants and Oils		4,490
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,490
			Donor Dev't	(
			Total	10,490
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	20 (20 different farm technologies	General Staff Salaries		273,027
distributed by farmer type	distributed to different farmer categories.)	Allowances		38,47
Non Standard Outputs:	Farmers supported with Cassava	Advertising and Public Relations		4,000
	cuttings, Coffee seedlings, Banana Suckers improved H/Cattle, and Goats in Mahyoro,Ntara, Buhanda,	Printing, Stationery, Photocopying and Binding		2,00
	Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple Suckers in Busiriba and Kahunge. Support Support Farmers with 1,500 Mango and 1,000 Orange seedlings.	General Supply of Goods and Services		27,710
			Wage Rec't:	273,027
			Non Wage Rec't:	C
			Domestic Dev't	72,188
			Donor Dev't	C
			Total	345,215
Output: Cross cutting Training	g (Development Centres)			
		Allowances		8,000
		Workshops and Seminars		3,200
		Printing, Stationery, Photocopying and Binding		2,000
		Fuel, Lubricants and Oils		4,406

### **Workplan Details**

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

#### 4. Production and Marketing

Non Standard Outputs: 12 Monitoring and 12 Technical Audits

reports.

4 Financial Audits and 4 Quarterly Planning /Review meetings conducted in each of the Sub Counties of Mahvoro, Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Preparation of Quarterly and Annual progressive

> Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 17,606 Donor Dev't Total 17,606

> > 431,963

2. Lower Level Services

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

No. of functional Sub County Farmer Forums 15 (1 Farmers Executive committee, 1 Transfers to other gov't units(current)

Procurement committee, 28 Farmers **Executive Committee meetings and** 

Annual reviews conducted in each of the sub counties of

Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Formation of 2 farmers forums in Biguli and

Kanara.)

0

0

No. of farmers accessing

advisory services

No. of farmers receiving Agriculture inputs

No. of farmer advisory demonstration workshops 340 (There Shall be demostration at

Village level for people to embrace better Farming methods.)

Non Standard Outputs:

Mobilisation and registration of farmrer groups in Biguli and Kanara **Sub Counties.Formation of farmers** forums in Biguli and Kanara. Conducting Farmers Executive **Committee and Procurement** committee meetings and Annual reviews. Conducting Farmers trainings Demonstrations and Field visits.

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 431,963 Donor Dev't Total 431,963

3. Capital Purchases

#### **Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: 1 Vehicle & 6 motorcycles routinely Transport Equipment 10,258 serviced, repaired and insured at

District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town

Council and Kahunge.

Workpl	lan D	etails
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4. Production and Marketing  Output: Office and IT Equipment (including Software)  Non Standard Outputs:  1 Computer and its Accessories procured and routinely serviced.  Furniture and Fixtures	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,258 0 10,258 4,000 0 4,000
Output: Office and IT Equipment (including Software)  Non Standard Outputs: 1 Computer and its Accessories Furniture and Fixtures	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 10,258 0 10,258 4,000 0 4,000
Non Standard Outputs: 1 Computer and its Accessories Furniture and Fixtures	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 10,258 0 10,258 4,000 0 4,000
Non Standard Outputs: 1 Computer and its Accessories Furniture and Fixtures	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,258 0 10,258 4,000 0 0 4,000
Non Standard Outputs: 1 Computer and its Accessories Furniture and Fixtures	Non Wage Rec't: Domestic Dev't Donor Dev't	4,000 0 4,000 4,000
Non Standard Outputs: 1 Computer and its Accessories Furniture and Fixtures	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,258 4,000 0 0 4,000
Non Standard Outputs: 1 Computer and its Accessories Furniture and Fixtures	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,000 0 0 4,000
Non Standard Outputs: 1 Computer and its Accessories Furniture and Fixtures	Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 4,000
	Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 4,000
	Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 4,000
	Domestic Dev't Donor Dev't	4,000
	Donor Dev't	
		0
	Total	
		4,000
Function: District Production Services		
1. Higher LG Services Output: District Production Management Services		
•		22.055
Non Standard Outputs: 9 Farmer groups/associations trained in General Staff Salaries  Agribusiness and Enterprise		33,857
development in Allowances		9,238
Kabambiro,Busiriba,Bwizi and Biguli Workshops and Seminars sub counties.		26,420
Printing, Stationery, Photocopying and Binding		1,200
General Supply of Goods and Services		498,461
300 poor mentored households  Travel Inland		82,972
supported with 300 food security grants		12,000
in Kabambiro,Busiriba,Bwizi and Fuet, Lubricants and Outs Biguli sub counties		12,000
9 Farmer groups supported with 9		
Enterprize grants in		
Kabambiro,Busiriba,Bwizi and Biguli sub counties.		
12 monthly mentoring/ support		
supervisory visits conducted in		
Kicheche, Buhanda, Busiriba,		
Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge,		
Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.		
4 Quarterly Planning / review meetings conducted at Distict Hqs.		
Assorted agricultural data collection tools and kits procured at District Hqs		
	Was Deels	22.057
	Wage Rec't:	33,857
	Non Wage Rec't:  Domestic Dev't	88,950
	Domestic Dev t Donor Dev't	498,461 42,880
	Donor Dev t <b>Total</b>	42,880 <b>664,149</b>
Output: Crop disease control and marketing	2000	
No. of Plant marketing <b>0</b> (Not planned for.) General Staff Salaries		28,002
facilities constructed  Allowances		4,000
Advertising and Public Relations		75,000
Tanzana, and I apple Retailors		. 2,000

#### **Workplan Details**

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

#### 4. Production and Marketing

Non Standard Outputs:

1,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche.Buhanda. Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties. 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.

> 28,002 Wage Rec't: Non Wage Rec't: 4,000 Domestic Dev't Donor Dev't 75,000 Total 107,002

#### **Output: Farmer Institution Development**

Non Standard Outputs:

15 farmers for a trained and strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda,

Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.

General Supply of Goods and Services

General Staff Salaries

Workshops and Seminars

Allowances

Wage Rec't: 0 Non Wage Rec't: 4,000 Domestic Dev't Donor Dev't 18,000 Total 22,000

4,000

18,000

26,012

6,176

90,000

#### **Output: Livestock Health and Marketing**

No. of livestock vaccinated

40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town

council.)

No. of livestock by type undertaken in the slaughter slabs

10000 (4,000 Cattle, 6,000 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma Mahyoro and Kyendangara slaughter

sites.)

No of livestock by types using dips constructed Non Standard Outputs:

0 (Not planned for)

450 goats procured and distributed to farmers in Bwizi, Biguli, Kabambiro and Busiriba subcounties

52 weeekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.

> Wage Rec't: 26,012 Non Wage Rec't: 6,176 Domestic Dev't 0 Donor Dev't 90,000

### **Workplan Details**

	nned Outputs (Description and	Planned Expenditure By Item
Loc	cation) and Activities	UShs Thousand

### 4. Production and Marketing

utput: Fisheries regulation			Total	122,188
	8 (Eight fish ponds constructed in	Conoral Staff Salarias		24.013
No. of fish ponds construsted and maintained	Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	General Staff Salaries Allowances		24,012 2,429
Quantity of fish harvested	3600 (3600 Tones of fish ponds harvested from lake George.)			
No. of fish ponds stocked	8 (Eight fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)			
Non Standard Outputs:	Fisheries data collected at landing sites markets and fish farms in Mahyoro,Ntara ,Kabambiro, Kicheche Buhanda, Kahunge,Nkoma, Bwizi,Busiriba,Kamwenge, Nyabani and Nkoma Kamwenge town council;			
	4 staff trained in modern Aquaculture practices at Kajansi. Fisheries laws enforced. 16 trainings for fish farmers and fishermen conducted in Mahyoro,Ntara ,Kabambiro, Kicheche Buhanda, Kahunge,Nkoma, Bwizi,Busiriba,Kamwenge and Nyaban			
			Wage Rec't:	24,012
			Non Wage Rec't:	2,429
			Domestic Dev't Donor Dev't	0
			Total	26,441
utput: Vermin control service	s			
Number of anti vermin operations executed quarterly	24 (Twenty four anti vermin operations conducted in Bihanga, Biguli, Bwizi,Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	Allowances		4,000
No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi,Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)			
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	4 000
utnut: Tsetse vector control o	nd commercial insects farm promoti	nn	Total	4,000
•	100 (100 traps deployed in Nyakera,			12.00
No. of tsetse traps deployed and maintained	Nkongoro,Kyabandara,Bihanga,Nkoma Kabuye and Biguli parishes.)	General Staff Salaries Allowances		12,002 7,480
Non Standard Outputs:	100 traps deployed in Nyakera, Nkongoro,Kyabandara,Bihanga,Nkoma Kabuye and Biguli parishes.			

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IIShe I	Thousand
l. Production and	Marketina		00.00 1	riouserie
. I rounction and	Munkethig		Wasa Dagit.	12,002
			Wage Rec't: Non Wage Rec't:	,
			Domestic Dev't	7,480
			Domestic Dev't	(
			Total	19,482
3. Capital Purchases			101111	12,402
Output: Vehicles & Other Tra	nnsport Equipment			
Non Standard Outputs:	1 vehicle & 6 motorcycles routinely serviced at District Hqs.	Transport Equipment		4,04
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	4,040
			Total	4,040
Output: Office and IT Equipm	nent (including Software)			
Non Standard Outputs:	2 computers and their accessories routinely serviced.	Machinery and Equipment		4,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	4,000
			Total	4,000
Output: Slaughter slab constr	uction			
No of slaughter slabs constructed	4 (Four slaughter slabs constructed at Ntara, Kabujogera, Biguli and Katalyeba.)	Other Structures		20,00
	Operationalization of the constructed slabs.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	20,000
			Donor Dev't	(
			Total	20,000
Output: Plant clinic/mini labo	ratory construction			
No of plant clinics/mini laboratories constructed	4 (Four plant clinics established in Biguli, Kahunge, Nyabani and Kicheche.)	Furniture and Fixtures		24,00
Non Standard Outputs:	Operationalization of the plant clinics.			
			Wage Rec't:	(
			Non Wage Rec't:	(
		Domestic Dev't	24,000	
			Donor Dev't	(
			Total	24,000
Function: District Commercial	Services			
l. Higher LG Services Output: Trade Development a	and Promotion Sarvices			
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	General Staff Salaries Allowances		15,25 50

### **Workplan Details**

lanned Outputs (Description a ocation) and Activities		Planned Expenditure By Item	UShs T	housand
Production and I	Marketing			
No of businesses inspected for compliance to the law	0 (Not planned for.)			
No of businesses issued with trade licenses	0 (Not planned for.)			
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)			
Non Standard Outputs:	None			
			Wage Rec't:	15,25
			Non Wage Rec't:	50
			Domestic Dev't	
			Donor Dev't	
utput: Enterprise Developme	nt Services		Total	15,75
	0 (Not planned for.)	Allowances		2.00
No. of enterprises linked to UNBS for product quality and standards	v (Not plaimed for.)	Auowances		2,00
No of businesses assited in business registration process	0 (Not planned for.)			
No of awareneness radio shows participated in	8 (Eight radio shows organised and conducted)			
Non Standard Outputs:	None			
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
enteret. Cooperatives Mobilise	tion and Outreach Convices		Total	2,00
utput: Cooperatives Mobilisa				1.00
No. of cooperatives assisted in registration	0	Allowances		1,00
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	Fuel, Lubricants and Oils		1,00
No. of cooperative groups mobilised for registration	0 (Not planned for.)			
Non Standard Outputs:	None.			
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
utput: Industrial Developmen	at Services		Total	2,00
No. of value addition	24 (Twenty four value addition facilitie	Allowances		1,00
facilities in the district	identified and categorised district wide	Fuel, Lubricants and Oils		1,00
No. of producer groups identified for collective value addition support	0 (Not planned for.)			
A report on the nature of value addition support existing and needed	No (Not planned for.)			

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 4. Production and Marketing

No. of opportunites identified for industrial

0 (Not planned for.)

development

Non Standard Outputs: Not planned for.

 Wage Rec't:
 0

 Non Wage Rec't:
 2,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,000

Workp	lan D	<b>Details</b>
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Planned Outputs (Description and Planned Expenditure By Item			
Location) and Activities	U		s Thousand
		Wage Rec't:	412,167
		Non Wage Rec't:	123,535
		Domestic Dev't	1,088,966
		Donor Dev't	233,920
		Total	1,858,589

### **Workplan Details**

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
Health				
nction: Primary Healthcare				
Higher LG Services				
utput: Healthcare Manageme	nt Services			
Non Standard Outputs:	Workers being paid are all in the Units.	Allowances		32,39
Suppervision, Planning , Monitoring	Workshops and Seminars		60,00	
	and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster	Computer Supplies and IT Services		30
	Preparedeness and control, Staff	Special Meals and Drinks		2,65
Operation as	Development, Cordination and Operation and Maintainance of Equipments	Printing, Stationery, Photocopying and Binding		2,00
		District PHC wage		1,866,50
		Information and Communications Technology	logy	1,15
		Medical and Agricultural supplies		5,00
		Travel Inland		2,29
		Fuel, Lubricants and Oils		6,34
			Wage Rec't:	1,866,50
			Non Wage Rec't:	40,13
			Domestic Dev't	
			Donor Dev't	72,00
			Total	1,978,63
utput: Medical Supplies for H	ealth Facilities			
Number of health facilities	0	Allowances		25,13
reporting no stock out of		Workshops and Seminars		26,00
the 6 tracer drugs.		Fuel, Lubricants and Oils		1,00
	40 (G . H . 4 AHGD ! D .	14 1 4 0.4		
Value of health supplies and medicines delivered to health facilities by NMS	38 (Supplies to 2 HSD ie Rukunyu, Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja,Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabambiro, Kabingo, Kakasi and Kanara,Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)			
and medicines delivered to	Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja,Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabambiro, Kabingo, Kakasi and Kanara,Kimuri kidongo, Kiyagara, Kyakarafa, Malere,			
and medicines delivered to health facilities by NMS  Value of essential medicines and health supplies delivered to health	Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja,Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabambiro, Kabingo, Kakasi and Kanara,Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)  ()  Reduction of Morbility and Mortality			
and medicines delivered to health facilities by NMS  Value of essential medicines and health supplies delivered to health facilities by NMS	Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja,Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabambiro, Kabingo, Kakasi and Kanara,Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)  ()		Waga Pacits	
and medicines delivered to health facilities by NMS  Value of essential medicines and health supplies delivered to health facilities by NMS	Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja,Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabambiro, Kabingo, Kakasi and Kanara,Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)  ()  Reduction of Morbility and Mortality		Wage Rec't: Non Wage Rec't	52 13
and medicines delivered to health facilities by NMS  Value of essential medicines and health supplies delivered to health facilities by NMS	Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja,Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba Biguli, Bihanga, Buhanda, Bukuringu, Busiiriba, Kabambiro, Kabingo, Kakasi and Kanara,Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)  ()  Reduction of Morbility and Mortality		Wage Rec't: Non Wage Rec't: Domestic Dev't	52,13

Workplan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

			Total	52,133
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	Improved Health, Reduction in communicable diseases,, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation	Workshops and Seminars		54,140
			Wage Rec't:	0
			Non Wage Rec't:	54,140
			Domestic Dev't	0
			Donor Dev't	0
			Total	54,140
. Lower Level Services				
Output: NGO Basic Healthcare	Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	4000 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	Conditional transfers to NGO Hospitals		37,000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2812 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3652 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)			
Number of inpatients that visited the NGO Basic health facilities	10304 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)			
Non Standard Outputs:	Clients satisfied with services rendered			
			Wage Rec't:	0
			Non Wage Rec't:	37,000
			Domestic Dev't	37,000
			Donor Dev't	0
			Total	37,000
Output: Basic Healthcare Servi	ces (HCIV-HCII-LLS)		101111	37,000
% of Villages with	99 (All Vilages Have Trained and	Transfers to other gov't units(capital)		143,593
functional (existing, trained, and reporting quarterly) VHTs.	Functional VHTS)	Conditional transfers to Primary Health (PHC)- Non wage	Care	73,500
%age of approved posts filled with qualified health workers	82 (HC IV -90 approved, 65 filled HC III -152 approved,113 filled HC II-153 approved,106 filled)			

### **Workplan Details**

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

#### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities 6272 (Kamwenge HCIII-896 Kabambiro HC II-8 Rukunyu HC IV-312 Bigodi HC III-220 Bihanga HC II-4 Rwamwanja HC III-1580 Bwizi HC III-552 Biguli HC III-196 Kanara HC II-312 Rwenjaza HC II-12 Nyabbani HC III-432 Ntara HC IV-688 Kicheche HCIII-552 Buhanda HC II-4 Mahyoro HC III-504)

Number of inpatients that visited the Govt. health facilities.

6351 (Kabuga CoU HC III-368 Kyabenda HC III-899 Padre-Pio HC III-1053 Bunoga HC III-2959 Kicwamba HC II-418 Kakasi CoU HC II-654)

Number of outpatients that visited the Govt. health facilities.

338000 (RukunyuBiguli HCII 11,565 KibaaleMalere HCII 4,708 Bwizi HCIII 7,676

Ntonwa HCII 8,187 Bihanga HCII 7,062 Rwamwanja HCIII 21,722 Kabingo HCII 7,573 Rukunyu HCIV 17,091 Kiyagara HCII 8,597 Kyabenda HCIII 9,927 Busiriba HCII 8,392 Bunoga HCIII 7,573 Bigodi HCIII 7,880 Kyakarafa HCII 4,196 Kabuga HCIII 11,437 Kizziba HCII 3,991 Nkongoro HCII 3,787 Kamwenge HCIII 13,202 Padre Pio HCIII 8,904 Kimulikidongo HCII 9,211 Kabambiro HCII 13,612 NtaraKanara HCII 13,919 KitagwendaNyabbani HCIII 13,714

Rwenjaza HČII 8,699 Ntara HCIV 19,138 Kichwamba HCIII 5,936 Buhanda HCII 12,691 Kakasi HCII 8,801 Kakasi COU HCIII 4,298 Kicheche HCIII 23,539 Mahyoro HCIII 19,548 Bukurungu HCII 5,423 TOTAL/DISTRICT 332,000)

No.of trained health related training sessions held.

65 (Marternal Child

Health, Environmental Health, Health promotion and Education, Hygyein and

Sanitation, Darta

Management, Comprehisive HIV, PMTCT, Immunisation Programmes, Quality Improvement, DIS, BEMOC, SMOC, Monitoring and Evaluation, Disease Survalance, ELEQS)

#### Workplan Details

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

#### 5. Health

Number of trained health workers in health centers

163 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)

No. of children immunized with Pentavalent vaccine

46048 (Kamwenge HCIII-258 Kimulikidongo HC II-1274 Kabambiro HC II-411 Kiziba HC II-97 Nkongoro HC II-165 Rukunyu HC IV-398 Kiyagara HC II-333 Bigodi HC III-230 Busiriba HC II-354 Kyakarafa HC II-565 Bihanga HC II-371 Kabingo HC II-121 Rwamwanja HC III-1453 Bwizi HC III-541 Ntonwa HC II-503 Biguli HC III-512 Malere HC II-222 Kanara HC II-318 Rwenjaza HC II-353 Nyabbani HC III-134 Ntara HC IV-535 Kicheche HCIII-280 Buhanda HC II-222 Kakasi HC II-924 Mahvoro HC III-767 Bukurungu HC II-171)

Quality of service improved

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 73,500 Domestic Dev't Donor Dev't 143,593 **Total** 217,093

**Output: Standard Pit Latrine Construction (LLS.)** 

No. of villages which have been declared Open

Deafecation Free(ODF) No. of new standard pit

latrines constructed in a village Non Standard Outputs:

free of ODF save for about 7 Villages in Mahyoro near the Lake) 3 (Kanara HC 11, Kyakaitaba HC 11,

620 (All Village's are presumed to be LG Conditional grants(capital)

Kyabandara HC11)

Inadequate facilitation of health inspectors at HSD level and health assistants to follow up sanitation and

hygiene interventions

0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 19,000 Donor Dev't

19,000

19,000

3. Capital Purchases

Workplan Details	Work	plan	Deta	ails
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lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	Thousand
Health		UJIS	mousana
utput: Buildings & Other St	ructures (Administrative)		
Non Standard Outputs:	Kanara Mertenity, Ntara, Kiyagara,OPD in Kyakaitaba and Kyabandara	Non-Residential Buildings	240,00
		Wage Rec't:	(
		Non Wage Rec't:	
		Domestic Dev't	240,00
		Donor Dev't	
		Total	240,00
utput: Healthcentre constru	ction and rehabilitation		
No of healthcentres constructed	0	Other Structures	125,07
No of healthcentres rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	125,07
		Donor Dev't	447.0-
utput: Staff houses construc	tion and rehabilitation	Total	125,07
No of staff houses rehabilitated	0	Monitoring, Supervision and Appraisal of Capital Works	9,88
No of staff houses constructed	0	,	
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	9,88
		Donor Dev't	
utput: Specialist health equi	nment and machinery	Total	9,88
	•		
Value of medical equipment procured Non Standard Outputs:	0	Monitoring, Supervision and Appraisal of Capital Works	133,05
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	133,05
		Total	133,05

### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,866,500
		Non Wage Rec't:	256,908
		Domestic Dev't	393,962
		Donor Dev't	348,648
		Total	2,866,018

### **Workplan Details**

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

6. Education	

#### 1. Higher LG Services

#### **Output: Primary Teaching Services**

Function: Pre-Primary and Primary Education

No. of qualified primary teachers

General Staff Salaries

5,947,559

No. of teachers paid salaries

1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge,

Busiriba, Bwizi, Biguli.)

Non Standard Outputs:

Pay change reports will be submitted to

the Ministry of Public Service

Wage Rec't: 5,947,559 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 5,947,559

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE

74208 (Located in the 15subcounties of Transfers to other gov't units(current) the district namely:

506,160

1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga

5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)

### **Workplan Details**

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

6. Education No. of student drop-outs 2500 (Located in the 15subcounties of the district namely: 1.Biguli 2. Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro) No. of pupils sitting PLE 4871 (We shall increase enrolment by 5% and Completion rate will be inceased by 5%) 450 (Located in the 15subcounties of No. of Students passing in the district namely: grade one 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro) Non Standard Outputs: We shall  $\,$  increase enrolment by  $5\,\%$ and Completion rate will be inceased by 5% Wage Rec't: 0 Non Wage Rec't: 506,160 Domestic Dev't 0 Donor Dev't 0 **Total** 506,160 3. Capital Purchases Output: Classroom construction and rehabilitation No. of classrooms 2 (Construction of 2 classromms at Non-Residential Buildings 115,971 Munyuma and completion of 2 constructed in UPE Monitoring, Supervision and Appraisal of 400 classrooms at Kamuganguzi PS in Capital Works kanara subcounty.) No. of classrooms rehabilitated in UPE Non Standard Outputs: mobilising Parents and other stakeholders on the project sustainabiity. Wage Rec't: 0 0 Non Wage Rec't: 116,371 Domestic Dev't Donor Dev't

**Total** 

116,371

Output: Latrine construction and rehabilitation

<b>Workplan Details</b>
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P	lanned Outputs (Description an	nd	Planned Expenditure By Item		
Location) and Activities			UShs	s Thousand	
6.	Education				
	No. of latrine stances constructed	5 (1.Contruction of latrines at Kigoto in Kicheche, Kyabatimbo in Ntara and Rwenzikiza in Bihanga and Kamwenge Railwys in kamwenge TC. And payeyement of previous bills at Nyakahama,Nkarakara, Nyabbani, Nyarweya,Busabura,Nyanga,Mwora A Rwengobe SDA, Nyabubale B,New EdenMunyuma,Maha ni,Machiro and Kyabenda.)	Capital Works	119,523 2,000	
	No. of latrine stances rehabilitated	0			
	Non Standard Outputs:	Meetings with the School management committees			
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	121,523	
			Donor Dev't	0	
0	utput: Teacher house construct	tion and rehabilitation	Total	121,523	
	No. of teacher houses constructed	4 (Payement of previous bills of Mirembe K in Kicece, Kyehemba in Bwizi and Mwora B in kanara Construction of teachers house at kamusenene in Bwizi in Bwizi andrwemigo in Kicece)	Residential Buildings Monitoring, Supervision and Appraisal of Capital Works	240,897 800	
	No. of teacher houses rehabilitated	()			
	Non Standard Outputs:	Mobilising communities on maintaining the tructures once completed.	!		
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	241,697	
			Donor Dev't	0	
_			Total	241,697	
0	utput: Provision of furniture to	primary schools			
	No. of primary schools receiving furniture	90 (Munyuma in Biguli and furniture for Rwengobe SDA in kamwenge and Nkoma Psin nkoma)	Furniture and Fixtures	3,060	
	Non Standard Outputs:	Assessment of quality of procurred furniture at the workshop before supplying to school			
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	3,060	
			Donor Dev't	0	
E.	unction: Secondary Education		Total	3,060	
	Higher LG Services				
_	utput: Secondary Teaching Ser	vices			
	No. of students sitting O level	1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49	General Staff Salaries	1,427,615	

#### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 6. Education

Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53

Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54

kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51

kamwenge Sec. &Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41

Nyakasenyi 38 Uganda Martyrs High Sch. 36)

No. of students passing O level

1580 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53

Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46

kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. &Vocational 32

Nyakasenyi 38

Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37

Uganda Martyrs High Sch. 30)

No. of teaching and non teaching staff paid

271 (Staff and non staff salaries paid Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C, Biguli sss,12 in Biguli S/C

Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,.Mpanga 21 in kaahunge S/C and 6 non teaching staff.

Non Standard Outputs:

Meetings with teachers and parents, meetings with other school stakeholders

ike BOG.

Wage Rec't: 1,427,615
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0

## **Workplan Details**

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

#### 6. Education

			Total	1,427,615
2. Lower Level Services				
Output: Secondary Capitation(	(USE)(LLS)			
No. of students enrolled in USE	7525 (1.St. Lawerence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	Transfers to other gov't units(current)		822,366
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcouinties of the District of Biguli, Bwizi,	e		
	District of Diguith wire,		Wage Rec't:	0
			Non Wage Rec't:	822,366
			Domestic Dev't	0
			Donor Dev't	0
			Total	822,366
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	construction of latrines at Kitagwenda Tech Insitute in Ntara	Non-Residential Buildings		188,983
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	188,983
			Donor Dev't	0
			Total	188,983
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary	600 (Kyarubingo ,kitangwenda	General Staff Salaries		603,601
education	Techical institute and Ave maria)	District Tertiary Institutions		271,570
No. Of tertiary education Instructors paid salaries	80 (We expect more teachers because Kitangwenda Techinical Institute will be fully fuctioning in addition to Kyarubingo)			
Non Standard Outputs:	Holding BOG preparatory meetings a the Techinical Institues	t		
			Wage Rec't:	603,601
			Non Wage Rec't:	271,570
			Domestic Dev't	0
			Donor Dev't	0
			Total	875,171

## **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
6. Education				
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	construction of latrine at Kitagwenda Techinical institute in Ntara.	Non-Residential Buildings		18,984
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,984
			Donor Dev't	0
			Total	18,984
Function: Education & Sports M	Management and Inspection			
1. Higher LG Services				
Output: Education Managemen	nt Services			
Non Standard Outputs:	1.Timely produced work plans and	General Staff Salaries		82,690
·	Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	Travel Inland		9,800
			Wage Rec't:	82,690
			Non Wage Rec't:	9,800
			Domestic Dev't	0
			Donor Dev't	0
			Total	92,490
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of secondary schools	28 (Rugarama, kabambiro, Kanara,	Medical Expenses(To Employees)		55
inspected in quarter	Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school,	Advertising and Public Relations		1,672
	Kamwenge Cllege. Kamwenge	Workshops and Seminars		2,301
	sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational	Commissions and Related Charges		300
	mahyoro,kamwenge Vocational,Stella	Computer Supplies and IT Services		3,200
	maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli,	Printing, Stationery, Photocopying and Binding		3,018
	St Michiel Kahunge,	Postage and Courier		300
	Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro	Electricity		600
	SSS,Vision,Bhanga Born again.)	Travel Inland		25,561
No. of tertiary institutions	3 (Kitagwenda Techinical Insitute in	Fuel, Lubricants and Oils		13,247
inspected in quarter	ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	Maintenance - Vehicles		3,691
No of increasion was	9	Maintenance Other		773
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))	Donations		15,893

#### Workplan Details

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

#### 6. Education

No. of primary schools inspected in quarter

250 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga mahani,Lyakahungu,Rwenzikiza,Bwita kanja, Kaberebere, Burembo, Kinoni,"K", Bigodi, Nyabubale, kiyoima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara.Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale,:B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimulikidongo, kamwenge, "R" kamwenge, Mirambi,"K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro''M'', Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe''k'' Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, RushangoSDA, Mabale Parents, Kaberebere Briliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrresive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

#### Workplan Details

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

#### 6. Education

Non Standard Outputs: Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga

Parents, Laewrence High school, Kamwenge Cllege, Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational

mahyoro,kamwenge Vocational,Stella

maris Girls

SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli,

St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS, Vision, Bhanga Born again.

> Wage Rec't: Non Wage Rec't: 70,610 Domestic Dev't Donor Dev't 0 Total 70,610

Workpla	n Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USH	hs Thousand
		Wage Rec't:	8,061,465
		Non Wage Rec't:	1,680,506
		Domestic Dev't	690,618
		Donor Dev't	0
		Total	10,432,589

Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
Cunction: District, Urban and Co				
. Higher LG Services				
Output: Operation of District R	Roads Office			
Non Standard Outputs:	Purchase of stationery, fuel and	General Staff Salaries		58,68
ī	lubricants O and M of Vehicles and Motorcycles,Payment of salaries for	Books, Periodicals and Newspapers		89
		Computer Supplies and IT Services		69
monitoring of roads activities in sub counties.	Printing, Stationery, Photocopying and Binding		2,40	
	Telecommunications		1,44	
		Electricity		72
		Water		60
		Travel Inland		18,83
		Fuel, Lubricants and Oils		29,55
		Maintenance - Vehicles		2,34
			Wage Rec't:	58,68
			Non Wage Rec't:	57,47
			Domestic Dev't	
			Donor Dev't	(
			Total	116,16
. Lower Level Services				
Output: Community Access Ro	ad Maintenance (LLS)			
No of bottle necks removed from CARs	14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	Transfers to other gov't units(capital)		73,94
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	73,94
				73,94
			Domestic Dev't	,
Output: Urban unpaved roads	rehabilitation (other)		Domestic Dev't Donor Dev't	,
Output: Urban unpaved roads of Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Kyabyoma - Kabuga road 6.5km, Nsambu - Kimulikidongo road 6km, Kanyegaramire - Rwemirama road	Transfers to other gov't units(current)	Domestic Dev't Donor Dev't	73,94
Length in Km of urban	20 (Periodic maintenance of Kyabyoma - Kabuga road 6.5km, Nsambu - Kimulikidongo road 6km,	Transfers to other gov't units(current)	Domestic Dev't Donor Dev't	ŕ

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

Conditional transfers to Agricultural

#### 7a. Roads and Engineering

Non Wage Rec't: 83,789 Domestic Dev't Donor Dev't 0 Total 83,789

678,000

369,091

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

No. of bottlenecks cleared

on community Access Roads

6 (CAHP 3 will be oparational in Mahyoro Sub County. It will clear most Development Centers

Swamps and work on Buhindagye Road to Connect Rubirizi

Nyakasura - Kitonzi- Kyendangara & Ihunga - Nyakahama)

Non Standard Outputs: inuageration meetings were carried out

and the community senstized site meetings will be done suppervision carried out

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't Donor Dev't 678,000 Total 678,000

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

Length in Km of District roads periodically maintained

89 (Kamwenge - Kabuga road 14.3km, Conditional transfers to Road Maintenance Kamila - ruhiga 9.8km, Rwentuha

Bukurungo - Mahyoro 22km, Mpanga Kabuga road 13km, Kyotamusana Katooma 9.8km, Kabujogera -Nyaruhanda 7.8km, Kyakanyemera -

Mpanga 13km)

Length in Km of District roads routinely maintained 216 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi Busiriba - Bunoga road

16.75km,Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto -Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro roac 24km, Biguli - Kagasha - Mahani -Nkoma road 19.45km, Kicheche -Kacungiro - Kitagwenda H/S Kabujogera road 7.45km)

No. of bridges maintained

Revatalisation and training of road Non Standard Outputs:

committes for every planned road

Wage Rec't: 0 Non Wage Rec't: 369,091 Domestic Dev't 0 0 Donor Dev't 369,091

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

#### **Workplan Details**

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

#### 7a. Roads and Engineering

Non Standard Outputs: Repair of Grader, Lorry and Pick up Machinery and Equipment 71,440 double cabin

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 71,440

 Donor Dev't
 0

 Total
 71,440

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousand		
b. Water				
unction: Rural Water Supply o	and Sanitation			
Higher LG Services				
utput: Operation of the Distr	ict Water Office			
Non Standard Outputs:	Payment of salaries.	General Staff Salaries	19,84	
Non Standard Odiputs.	1 dy mone of salaries	Travel Inland	1,21	
		Wage Rec't:	19,84	
		Non Wage Rec't:	1,21	
		Domestic Dev't	1,21	
		Donor Dev't		
		Total	21,05	
utput: Supervision, monitori	ng and coordination	10	21,00	
No. of supervision visits	257 (Supervision of works in Ntara,	Hire of Venue (chairs, projector etc)	30	
during and after	Kicheche,	Books, Periodicals and Newspapers	1,20	
construction	Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga,	• •	80	
	Biguli, Kabambiro and Mahyoro)	Special Meals and Drinks	7,80	
No. of District Water Supply and Sanitation	4 (Conduct DWSCC at the district head quarters)	Printing, Stationery, Photocopying and Binding	2,30	
Coordination Meetings	quarters	Telecommunications	80	
No. of water points tested	64 (water quality testing carried out in	Water	60	
for quality	Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	Travel Inland	19,08	
		Fuel, Lubricants and Oils	5,76	
		Maintenance Machinery, Equipment and	80	
No. of sources tested for	64 (water quality testing carried out in	Furniture		
water quality	Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	Maintenance Other	28,18	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	14 (Notices hung on notice boards in Ntara, Kicheche, Buhanda,Nyabbani,Bihanga, Bwizi,Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)			
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro			
		Wage Rec't:		
		Non Wage Rec't:	67,64	
		Domestic Dev't		
		Donor Dev't		
		Total	67,64	
utput: Support for O&M of o				
No. of water points	16 (Rehabilitation of shallow wells in Ntara,Nkoma,Kamwenge,	Workshops and Seminars	4,00	
rehabilitated	Bwizi,Kabambiro,Nyabbani,kahunge	Water	1,15	
No. of public sanitation sites rehabilitated	and Kicheche) 0 (Nil)	Travel Inland	1,20	

## **Workplan Details**

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	IIShs T	housand
b. Water			Oshs 1	поизапа
No. of water pump mechanics, scheme attendants and caretakers trained	23 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,B usiriba,Mahyoro,Kanara, Biguli and Kicheche.)			
% of rural water point sources functional (Shallow Wells )	90 (Rehabilitation of 86 shallow wells in biguli, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)			
% of rural water point sources functional (Gravity Flow Scheme)	95 (Rehabilitation of water taps in Kicheche, Buhanda and Ntara)			
Non Standard Outputs:	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared			
			Wage Rec't:	
			Non Wage Rec't:	6,35
			Domestic Dev't	
			Donor Dev't	
			Total	6,35
utput: Promotion of Communi	ty Based Management, Sanitation a	nd Hygiene		
No. of water and Sanitation	2 (Kibale and Kitagwenda)	Allowances		50
promotional events undertaken		Printing, Stationery, Photocopying and Binding		2
No. of water user committees formed.	42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	Fuel, Lubricants and Oils		44
No. Of Water User Committee members trained	27 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)			
Non Standard Outputs:	Reports shall be prepared, training guidelines and manuals prepared, minutes for meetings written.			
			Wage Rec't:	
			Non Wage Rec't:	1,26
			Domestic Dev't	
			Donor Dev't	
utnut. Promotion of Canitation	and Hygiana		Total	1,26
utput: Promotion of Sanitation				
Non Standard Outputs:	Ensuring all house holds have latrines of minimum standards			12,00
	or minimum standards	Workshops and Seminars		7,80
		Printing, Stationery, Photocopying and Binding		1,20

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs :	Thousand
b. Water				
v. water			Wage Rec't:	(
			Non Wage Rec't:	,
			Domestic Dev't	21,000
			Donor Dev't	21,000
			Total	21,000
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and traine	Other Structures		36,65
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	36,65
			Donor Dev't	(
			Total	36,65
Output: Construction of publi	c latrines in RGCs			
No. of public latrines in RGCs and public places	2 (Construction of 3 stance pit latrines at Kabambiro and Biguli)	Other Structures		24,00
Non Standard Outputs:	Site meetings, Supervision/Monitoring visits to be carried out.			
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	24,000
			Donor Dev't	(
			Total	24,000
Output: Spring protection				
No. of springs protected	4 ( Protection of spring shall be at Kamwenge, Kahunge, Kabambiro)	Other Structures		19,60
Non Standard Outputs:	Site meeetings will be held, WUCs/WSCs will be formed and trained			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	19,60
			Donor Dev't	(
			Total	19,600
Output: Shallow well construc	ction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,I usiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	Other Structures 3		162,60
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.	ı		
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	162,600
			Donor Dev't	(
			Total	162,600

#### **Workplan Details**

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

#### *7b*

7b. Water				
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes rehabilitated	7 (Bwizi, Nkoma, Kabambiro, Nyabbani and Busiriba)	Other Structures		90,434
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)			
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	90,434
			Donor Dev't	0
			Total	90,434
Function: Urban Water Supply	and Sanitation			
1. Higher LG Services				
Output: Support for O&M of	urban water facilities			
No. of new connections made to existing schemes	123 (Town Council)	Maintenance - Civil		18,000
Non Standard Outputs:	Water source committees formed and trained, Accountabilities prepared and submitted.			

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

## **Workplan Details**

Planned Outputs (Description and Location) and Activities	I mimeu Enpenareure Ej trem		
/		Wage Rec't:	78,535
		Non Wage Rec't:	586,826
		Domestic Dev't	517,677
		Donor Dev't	678,000
		Total	1.861.038

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Natural Resourd	ces			
Function: Natural Resources M	<i><b>Ianagement</b></i>			
1. Higher LG Services				
Output: District Natural Reso	urce Management			
Non Standard Outputs:	Sensitisation workshops on wetland	Travel Inland		53,06
·	management Prosecution of Wetlands, river banks and lakeshore encroachers	General Supply of Goods and Services		3,32
		General Staff Salaries		92,66
		Books, Periodicals and Newspapers		1,00
			Wage Rec't:	92,66
			Non Wage Rec't:	54,06
			Domestic Dev't	3,32
			Donor Dev't	(
			Total	150,043
Output: Land Management Se	ervices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	(Busiriba, Nkoma, Kabambiro	Workshops and Seminars		6,00
settled within FY	Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani,Bihanga,	Hire of Venue (chairs, projector etc)		4,00
	Kiceche, Buhanda, Mahyoro, Bwizi,	Computer Supplies and IT Services		6,00
	Biguli, Kamwenge,)	Printing, Stationery, Photocopying and Binding		7,00
Non Standard Outputs:	5 Committees members per sub county will be trained-30 members	Small Office Equipment		3,00
	Will be trained to include to	Travel Inland		30,40
		Fuel, Lubricants and Oils		6,00
		Maintenance - Vehicles		8,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	70,409

70,409

Total

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	92,662
		Non Wage Rec't:	54,061
		Domestic Dev't	3,320
		Donor Dev't	70,409
		Total	220,452

Workplan Details		Total	220,452
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  US	hs Thousand
O. Community Base	ed Services		
Function: Community Mobilisa			
1. Higher LG Services	***************************************		
	munity Based Sevices Department		
Non Standard Outputs:	Salaries and other operational costs	General Staff Salaries	33,44
Non Standard Outputs.	were paid	Advertising and Public Relations	1,00
		Workshops and Seminars	32,00
		Computer Supplies and IT Services	2,50
		Welfare and Entertainment	4,00
		Printing, Stationery, Photocopying and Binding	4,50
		Small Office Equipment	2,00
		Bank Charges and other Bank related costs	1,00
		Insurances	62
		Travel Inland	76,83
		Fuel, Lubricants and Oils	10,00
		Maintenance - Vehicles	2,49
		Wage Rec't:	33,44
		Non Wage Rec't:	30,95
		Domestic Dev't	
		Donor Dev't	106,00
		Total	170,39
Output: Probation and Welfar	e Support		
No. of children settled	18 (settlement of children who have	Allowances	21,00
	been neglected)	Workshops and Seminars	55,80
Non Standard Outputs:	Hold quartely planning meetings to review activity iplementation by all	Welfare and Entertainment	10,83
	review activity iplementation by all implementing partners	Printing, Stationery, Photocopying and Binding	36
		Fuel, Lubricants and Oils	50
		Wage Rec't:	(
		Non Wage Rec't:	3,69
		Domestic Dev't	
		Donor Dev't	84,80
		Total	88,49
Output: Community Developm	nent Services (HLG)		
No. of Active Community	7 (Recruit CDO'S and post them in Sul	Maintenance - Vehicles	1,50
Development Workers	Counties after having them inducted in social development activities)	Travel Inland	3,99
Non Standard Outputs:	Constant support supervision and mentoring		
		Wage Rec't:	(

## **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
D. Community Base	ed Services			
			Non Wage Rec't:	5,493
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,493
Output: Adult Learning				
No. FAL Learners Trained	4307 (4307 leaners planned to be	Allowances		3,000
	trained under FAL programme)	Workshops and Seminars		3,000
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	Printing, Stationery, Photocopying and Binding		1,500
		General Supply of Goods and Services		2,000
		Fuel, Lubricants and Oils		2,435
		Maintenance - Vehicles		1,500
			Wage Rec't:	0
			Non Wage Rec't:	13,435
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,435
Output: Gender Mainstreaming	g S			
Non Standard Outputs:	Have gender disaggregated data in	Allowances		660
	place for proper planning.	Workshops and Seminars		2,736
		Printing, Stationery, Photocopying and Binding		300
			Wage Rec't:	0
			Non Wage Rec't:	3,696
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to Youth Cou	noile		Total	3,696
No. of Youth councils supported	(76 cases of Juveniles handled and settled)	Allowances		2,000
Non Standard Outputs:	continued sensitisation on child	Workshops and Seminars		2,500
	protectoin and care.	Printing, Stationery, Photocopying and Binding		545
		General Supply of Goods and Services	W D (	6,000
			Wage Rec't:	11.045
			Non Wage Rec't:  Domestic Dev't	11,045 0
			Domestic Dev't	0
			Total	11,045
Output: Support to Disabled ar	nd the Elderly		10111	11,045
No. of assisted aids	12 (12 groups of PWD's supported in	General Supply of Goods and Services		21,470
supplied to disabled and elderly community	income generation from kanara, Busiliba, Kicheche ,Ntara and Kabambiro.)	Travel Inland		2,387
Non Standard Outputs:	Held 3 council meetings and 2 Executive meeting at the district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	23,857
			Domestic Dev't	0
			Donor Dev't	0

## **Workplan Details**

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

#### 9. Community Based Services

			Total	23,857
Output: Work based inspection	ons			
Non Standard Outputs:	Senstisation of employers and	Advertising and Public Relations		45
	employees on their roles and obligation	Workshops and Seminars		971
		Books, Periodicals and Newspapers		300
		Printing, Stationery, Photocopying and Binding		200
		Travel Inland		1,600
		Fuel, Lubricants and Oils		580
			Wage Rec't:	0
			Non Wage Rec't:	3,696
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,696
Output: Reprentation on Wo	men's Councils			
No. of women councils	3 (3Women Council and 1 Executive	Workshops and Seminars		1,900
supported	held at the District headquarters.)	Welfare and Entertainment		1,545
Non Standard Outputs: Promote women empowerment by supporting their initiatives	Travel Inland		1,600	
			Wage Rec't:	0
		Non Wage Rec't:	5,045	
		Domestic Dev't	0	
			Donor Dev't	0
			Total	5,045
2. Lower Level Services				
Output: Community Develop	ment Services for LLGs (LLS)			
Non Standard Outputs:	support supervision and mentoring of CDO's and Parish Chiefs on CDD modality	LG Conditional grants(capital)		91,100
			Wage Rec't:	0
			Non Wage Rec't:	3,364
			Domestic Dev't	87,736
			Donor Dev't	0
			Total	91,100

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	HCL	Tl 1
,		Wage Rec't:	Thousand 33,442
		Non Wage Rec't:	104,278
		Domestic Dev't	87,736
		Donor Dev't	190,801
		Total	416,257

#### **Workplan Details**

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

Location) and Activities	anu	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
0. Planning				
unction: Local Government Pl	anning Services			
. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	1. Staff salaries	General Staff Salaries		39,198
	2. Quarterly monitoring Visits and reports.	Advertising and Public Relations		5,000
	3 Office Equipment /accessories	Workshops and Seminars		50,000
	4. Luwero_Rwenzori Development Plan	Hire of Venue (chairs, projector etc)		1,000
	work plan and reports. 5. District Livelihoods Support	Computer Supplies and IT Services		4,327
	Programme reports and work plans 6. LGMSD reports and work plans 7. District development plan , LLG	Printing, Stationery, Photocopying and Binding		6,200
	development plans and budgets	Small Office Equipment		997
	9. Internal assessment report	General Supply of Goods and Services		20,000
	10. Budget conference report 10. District statistical abstract	Fuel, Lubricants and Oils		11,409
	11. Population data set 12. DTPC minutes	Maintenance - Vehicles		2,000
	12. D11 C minutes		Wage Rec't:	39,198
			Non Wage Rec't:	1,200
			Domestic Dev't	8,997
			Donor Dev't	90,736
			Total	140,131
Output: District Planning				
No of Minutes of TPC meetings	12 (Monthly technical planning committee minutes)	Advertising and Public Relations Hire of Venue (chairs, projector etc)		423 200
No of minutes of Council meetings with relevant	4 (Reviewed District Development plan			2,500
resolutions	Quarterly Project implementation reports prepared Annual Budget Framework paper prepared)			
No of qualified staff in the Unit	4 (.All 4 members of staff appraised annually			
	Monthly payment of salaries for all 4 staff members undertaken)			
Non Standard Outputs:	2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained			
			Wage Rec't:	0
			Non Wage Rec't:	3,123
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,123

Output: Statistical data collection

Work	plan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  UShs	Thousand
10. Planning			
Non Standard Outputs:	District statistical abstract and data base	Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
Output: Demographic data coll	ection	Total	2,000
Non Standard Outputs:	BDR statistics produced and otther	Travel Inland	3,248
Non Standard Outputs:	demographic data collected.	Travei iniana	3,240
		Wage Rec't:	0
		Non Wage Rec't:	3,248
		Domestic Dev't	0
		Donor Dev't	0
O-44 P		Total	3,248
Output: Project Formulation			
Non Standard Outputs:	Lower local government and department project proposals made.	Workshops and Seminars	4,000
	department project proposals indee	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	4,000
		Donor Dev't <b>Total</b>	5, <b>000</b>
Output: Development Planning		Totat	3,000
Non Standard Outputs:	Annual, quartelry workplans prepared	Advantising and Public Polations	1,000
11011 Standard Outputs.	at both district level and sub-county	Workshops and Seminars	7,445
	level.	Printing, Stationery, Photocopying and	926
		Binding	
		Information and Communications Technology	500
		Electricity	500
		Travel Inland	9,000
		Wage Rec't:	0
		Non Wage Rec't:	6,427
		Domestic Dev't	3,499
		Donor Dev't	9,445
Output: Management Infomrat	ion Cratoma	Total	19,371
•	•		
Non Standard Outputs:	Up-to-date district statistical chart	Information and Communications Technology	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't <b>Total</b>	0 <b>1,000</b>
Output: Operational Planning		10111	1,000
Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports.	Workshops and Seminars	2,000
	·F	Wage Rec't:	0

## **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IIShs T	Thousand
10. Planning			02110	
- 01 - 11111111111111111111111111111111			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Monitoring and Evalu	uation of Sector plans			
Non Standard Outputs:	od sector plans made .	ior Printing, Stationery, Photocopying and Binding		1,000
	2. Site viists to filed undertaken.	Travel Inland		15,000
		Fuel, Lubricants and Oils		7,196
			Wage Rec't:	0
			Non Wage Rec't:	7,200
			Domestic Dev't	3,996
			Donor Dev't	12,000
			Total	23,196
3. Capital Purchases				
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	One vehicle and Motorcycle maintain in running condition.	net Transport Equipment		8,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	8,000
-			Total	8,000
Output: Office and IT Equipm	nent (including Software)			
Non Standard Outputs:	epartment equipped with laptop computers.	Machinery and Equipment		4,499
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,499
			Donor Dev't	0
O 4 4 F - 2 1 F 4	Ole Gerte D.P.		Total	4,499
Output: Furniture and Fixture	es (Non Service Delivery)			
Non Standard Outputs:	Departmental furniture repaired	Furniture and Fixtures		2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	0
			Total	2,000

Workplan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	39,198
		Non Wage Rec't:	27,198
		Domestic Dev't	26,990
		Donor Dev't	120,181
		Total	213,567

#### **Workplan Details**

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

, , , , , , , , , , , , , , , , , , , ,			UShs T	housand
11. Internal Audit				
Function: Internal Audit Service	2S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Make all stautory reports	General Staff Salaries		39,000
	Do Value for Money Audits Audit all instutuition receiving funds from the consolidated fund in the District Verrify all the construction and procured items before payments are effected Check all accountabilities	Allowances		20,821
			Wage Rec't:	39,000
			Non Wage Rec't:	20,821
			Domestic Dev't	0
			Donor Dev't	0
			Total	59,821
Output: Internal Audit				
No. of Internal Department Audits	4 (Made statutory quarerly audits on government entities and submitted reports to relevant authorities	Travel Inland		3,002

Carried out special investigations and submitted reports to chief Administrative Officer Carried out value for money audits on projects and programmes and submitted reports to Chief administrative Officer

Date of submitting Quaterly Internal Audit

Reports

Non Standard Outputs:

Verified supplies delivered in the district main store and subcounties)

> Wage Rec't: Non Wage Rec't: 3,002

> > Donor Dev't

Domestic Dev't

0

# Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	39,000
		Non Wage Rec't:	23,823
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,823

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Kiatagwen	nda	36,657.00
Sector: Water and E	nvironment			36,657.00
LG Function: Rural Wat	ter Supply and Sanitation			36,657.00
Capital Purchases Output: Other Capital LCII: Not Specified				36,657.00
Development of water facilities	Kamwenge,Kabambiro,Busiri ba,Kahunge,Nkoma,Bwizi,Bi guli,Mahyoro,Kicheche,Buha nda,Ntara,Nyabbani,Kanara		r 231007 Other	36,657.00
Capital Purchases		ICW. V: -4	. J	1/2 077 00
LCIII: Buhanda		LCIV: Kiatagwen	aaa	162,077.08
Sector: Agriculture	1.1.1.			23,966.36
LG Function: Agricultur	al Advisory Services			23,966.36
Lower Local Services Output: LLG Advisory S LCII: Bujumiro	Services (LLS)			23,966.36
Buhanda Sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	23,966.36
Lower Local Services	7			4 (00 00
Sector: Works and T	-			4,600.00
LG Function: District, U Lower Local Services	rban and Community Access R	oads		4,600.00
	cess Road Maintenance (LLS)			4,600.00
Buhanda		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,600.00
Lower Local Services				
Sector: Education				100,990.72
	ry and Primary Education			40,814.34
Lower Local Services Output: Primary School LCII: Bujumiro	s Services UPE (LLS)			40,814.34
kanyamburara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,804.92
Kenyeya		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,308.27
LCII: Kakasi				
kitaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,836.88
Rugarama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,395.87
Kihumuro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,295.64

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Iryangabi		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,847.01
LCII: Nyabihoko				
Nyabihoko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.66
Nyabugando		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,377.32
LCII: Nyakasenyi				
Mworra		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.81
Kitera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,775.46
Muzira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,444.51
Lower Local Services  LG Function: Secondary	Education			60,176.38
Lower Local Services Output: Secondary Capit LCII: Kakasi	ation(USE)(LLS)			60,176.38
Rugarama		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,102.12
LCII: Nyakasenyi				
Nyakasenyi		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,074.26
Lower Local Services				
Sector: Water and En	ivironment			32,520.00
LG Function: Rural Wate	r Supply and Sanitation			32,520.00
Capital Purchases  Output: Shallow well con LCII: Kitooma	struction			32,520.00
Bihanga		Conditional transfer fo Rural Water	r 231007 Other	21,680.00
LCII: Nyabihoko				
Buhanda		Conditional transfer fo Rural Water	r 231007 Other	10,840.00
Capital Purchases		T CHI TO	7	440 == < <0
LCIII: Kanara		LCIV: Kiatagwer	เสล	148,576.63
Sector: Works and Ti	-			5,400.00
	ban and Community Access	s Roads		5,400.00
Lower Local Services Output: Community According LCII: Kigarama	ess Road Maintenance (LL	S)		5,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanara		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,400.00
Lower Local Services Sector: Education				120 226 62
	ary and Primary Education			120,336.63 87,767.02
Capital Purchases	ary and Frimary Laucanon			07,707.02
	construction and rehabilitation	on		68,040.00
Rwemigo		Conditional Grant to SFG	231002 Residential Buildings	68,040.00
Capital Purchases Lower Local Services Output: Primary School	ols Services UPE (LLS)			19,727.02
LCII: Kanara Parish				
Ngoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.68
kabirizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
LCII: Kekubo				
Mworra B		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,691.28
kamuganguzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
LCII: Rwenshama				
Rwenshama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,187.92
Dura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,554.34
Lower Local Services  LG Function: Secondar	v Education			32,569.61
Lower Local Services	y Luucuuon			32,307.01
Output: Secondary Cap LCII: Kanara Parish	oitation(USE)(LLS)			32,569.61
kanara		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	32,569.61
Lower Local Services				
Sector: Water and I				22,840.00
	ter Supply and Sanitation			22,840.00
Capital Purchases  Output: Construction of LCII: Kanara Parish	f public latrines in RGCs			12,000.00
Kanara	Kanara head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Shallow well co	onstruction			10,840.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kekubo				
Kanara		Conditional transfer fo Rural Water	or 231007 Other	10,840.00
Capital Purchases				
LCIII: Kicheche		LCIV: Kiatagwer	ıda	140,636.23
Sector: Works and	=			6,500.00
	t, Urban and Community Access	Roads		6,500.00
Lower Local Services	Access Road Maintenance (LLS	)		6,500.00
LCII: Ruhunga	Access Road Maintenance (LES	')		0,500.00
Kicheche		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
Lower Local Services		Gruin	omer gove units(capital)	
Sector: Education	ı			123,296.23
LG Function: Pre-Pri	imary and Primary Education			49,938.28
Lower Local Services Output: Primary Sch LCII: Bwera	nools Services UPE (LLS)			49,938.28
Buryansungwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,030.13
Baryanika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.71
Rwemigo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,891.59
LCII: Kagazi				
Ntuntu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,522.92
Kitagwenda Junior		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.74
Kicheece		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,601.18
kagazi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,470.71
LCII: Kantozi				
Bunena		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,012.71
Kantozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,508.59
LCII: Kigoto				
Kibumbi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,485.04

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,857.92
Mirembe K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.71
Kigoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,283.02
LCII: Ruhunga				
Kyarwera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.06
Kyeganywa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,925.26
Lower Local Services  LG Function: Second	ary Education			73,357.95
<i>Capital Purchases</i> <b>Output: Other Capita</b> LCII: Kagazi	al .			57,045.48
Kitagwenda High School		Conditional Grant to SFG	231001 Non- Residential Buildings	57,045.48
Capital Purchases Lower Local Services Output: Secondary C LCII: Kantozi	apitation(USE)(LLS)			16,312.47
Stella Marris		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,312.47
Lower Local Services				
Sector: Water and				10,840.00
	Vater Supply and Sanitation			10,840.00
<i>Capital Purchases</i> <b>Output: Shallow well</b> LCII: Kantozi	construction			10,840.00
Kicheche		Conditional transfer fo Rural Water	r 231007 Other	10,840.00
Capital Purchases		ICW, Vi ata ayyar	. d a	100 020 51
LCIII: Mahyoro	••	LCIV: Kiatagwer	ши	100,920.51
Sector: Agricultur LG Eunction: Agricul	e tural Advisory Services			11,480.96 11,480.96
LO Function: Agricui Lower Local Services	iui ii Auvisoi y Selvices			11,400.90
Output: LLG Advisor LCII: Bukurungu	ry Services (LLS)			11,480.96
Mahyoro Sub couny		Not Specified	263104 Transfers to other gov't units(current)	11,480.96
Lower Local Services				
Sector: Works and	l Transport			5,600.00
LG Function: District	, Urban and Community Acces	s Roads		5,600.00
D 124				

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Community Acc LCII: Kanyabikyere	cess Road Maintenance (LLS)			5,600.00
Mahyoro		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,600.00
Lower Local Services				<b></b>
Sector: Education				72,999.55
	ry and Primary Education			42,479.87
Lower Local Services Output: Primary School LCII: Kanyabikyere	s Services UPE (LLS)			42,479.87
kanyabikere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.99
LCII: Kitonzi				
Kitonzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,214.49
Nyanga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,501.88
LCII: Kyendangara				
kabaye		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,756.91
LCII: Mahyoro Parish				
Busanza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,283.02
karambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,834.38
Bukurungu		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,497.67
mahyoro M		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,529.52
LCII: Nyakasura				
Mahyoro M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,529.63
Nyakera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.81
Ihunga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,501.88
Mahroro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.71
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary	y Education			30,519.68
Lower Local Services				
Output: Secondary Cap LCII: Mahyoro Parish	itation(USE)(LLS)			30,519.68
Mahyoro Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,519.68
Lower Local Services				
Sector: Water and E				10,840.00
	ter Supply and Sanitation			10,840.00
Capital Purchases  Output: Shallow well co LCII: Kyendangara	onstruction			10,840.00
Mahyoro		Conditional transfer for Rural Water	or 231007 Other	10,840.00
Capital Purchases				
LCIII: Ntara		LCIV: Kiatagwei	ıda	82,292.62
Sector: Works and T	Transport			5,300.00
LG Function: District, U	Irban and Community Access	Roads		5,300.00
Lower Local Services Output: Community Ac LCII: Nyakacwamba	ccess Road Maintenance (LLS	5)		5,300.00
Ntara		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,300.00
Lower Local Services				
Sector: Education				66,152.62
LG Function: Pre-Prime	ary and Primary Education			42,121.37
Lower Local Services Output: Primary Schoo LCII: Kabale	ls Services UPE (LLS)			42,121.37
Nyamukoijo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,944.60
Kyabatimbo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,611.31
LCII: Kichwamba				
Nyakateramire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.29
Kicwamba K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,897.51
Kangora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.21
LCII: Kitonzi				
Muruhura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,067.89

<b>Description</b> Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntara Prish				
Ntara St Peters		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,147.55
Nyakacwamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,531.34
Mugombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.78
kayombo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,535.55
LCII: Nyakacwamba				
Rwentuha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,548.18
LCII: Rgarama				
Karubuguma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,447.16
Lower Local Services  LG Function: Secondary Edi	ıcation			24,031.25
Lower Local Services  Output: Secondary Capitation LCII: Kichwamba	on(USE)(LLS)			24,031.25
Kichwamba ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,031.25
Lower Local Services				
Sector: Water and Envi	ronment			10,840.00
LG Function: Rural Water S	upply and Sanitation			10,840.00
Capital Purchases  Output: Shallow well construction  LCII: Ntara Prish	uction			10,840.00
Ntara		Conditional transfer fo Rural Water	r 231007 Other	10,840.00
Capital Purchases		I CH1 IV	,	400 700 04
LCIII: Nyabani		LCIV: Kiatagwen	ıda	109,560.04
Sector: Works and Tran	=			6,900.00
LG Function: District, Urban	and Community Access	Roads		6,900.00
Lower Local Services Output: Community Access LCII: Nyarurambi	Road Maintenance (LLS	8)		6,900.00
Nyabbani		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,900.00
Lower Local Services				0= 001 =0
Sector: Education				87,391.79
LG Function: Pre-Primary a	nd Primary Education			36,525.66
Lower Local Services Output: Primary Schools Ser	rvices UPE (LLS)			36,525.66
Page 137				2 0,2 22100

Description S <sub>I</sub>	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamayenje				
Kamayenje		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,573.43
LCII: Nganiko		Conditional Grant to	263104 Transfers to	3,177.80
Nganiko		Primary Education	other gov't units(current)	3,177.00
Kyanyinaihuri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,893.30
LCII: Nyarurambi				
Nyarurambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,653.40
Rutooma K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,579.35
LCII: Rwenjaza				
St Pio		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.45
Ikamiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,915.13
Rwenjaza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,326.82
LCII: Rwenkubebe				
Nyabbani Muslim		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,769.54
St. Jude Rwemirama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.45
Nyabbani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,745.99
Lower Local Services  LG Function: Secondary Edit	ucation			50,866.14
Lower Local Services Output: Secondary Capitati LCII: Rwenkubebe	on(USE)(LLS)			50,866.14
Nyabani Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,866.14
Lower Local Services				
Sector: Water and Envi				15,268.25
LG Function: Rural Water S	Supply and Sanitation			15,268.25
Capital Purchases  Output: Shallow well constr LCII: Nyarurambi	ruction			10,840.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nyabbani		Conditional transfer for Rural Water	231007 Other	10,840.00
<b>Output: Borehole dril</b> LCII: Kamayenje	ling and rehabilitation			4,428.25
Nyabbani		Conditional transfer for Rural Water	231007 Other	4,428.25
Capital Purchases		LOW WILL		217.074.40
LCIII: Biguli		LCIV: Kibale		315,864.49
Sector: Agricultur				41,839.12
=	tural Advisory Services			30,839.12
Lower Local Services Output: LLG Advisor LCII: Biguli Parish	ry Services (LLS)			30,839.12
Biguli Sub county		Not Specified	263104 Transfers to other gov't units(current)	30,839.12
Lower Local Services  LG Function: District	Production Services			11,000.00
<i>Capital Purchases</i> <b>Output: Slaughter sla</b> LCII: Biguli Parish	b construction			5,000.00
Slaughter slabs for mprovement of meat nygiene constructed		Conditional transfers to Production and Marketing	231007 Other	5,000.00
	nini laboratory construction	g		6,000.00
Fents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Sector: Works and	Transport			4,510.00
LG Function: District,	Urban and Community Access R	Roads		4,510.00
<i>Lower Local Services</i> <b>Output: Community</b> A LCII: Kabuye	Access Road Maintenance (LLS)			4,510.00
Biguli		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,510.00
Lower Local Services  Sector: Education				254,671.87
LG Function: Pre-Pri	nary and Primary Education			110,673.09
<i>Capital Purchases</i> <b>Output: Classroom co</b> LCII: Kampala Bigyere	nstruction and rehabilitation			71,904.36
Munyuma		Conditional Grant to SFG	231001 Non- Residential Buildings	62,303.00
Mukukuru		Conditional Grant to SFG	231001 Non- Residential Buildings	9,201.36

Description S <sub>I</sub>	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munyuma		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine constructio LCII: Kampala Bigyere	n and rehabilitation			1,824.82
Munyuma		Conditional Grant to SFG	231001 Non- Residential Buildings	543.11
LCII: Malele Parish				
New Eden		Conditional Grant to SFG	231001 Non- Residential Buildings	1,281.71
Output: Provision of furnitu LCII: Kampala Bigyere	ire to primary schools			3,060.00
Munyuma		Conditional Grant to SFG	231006 Furniture and Fixtures	3,060.00
Capital Purchases				
Lower Local Services Output: Primary Schools Se LCII: Biguli Parish	ervices UPE (LLS)			33,883.90
Mukukuru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.13
Bitojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,681.15
New Eden		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.64
Nyakabugo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.06
LCII: Kabuye				
Nyabubale B		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,297.26
kabuye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.58
LCII: Kampala Bigyere				
Munyuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.99
LCII: Malele Parish				
Biguli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.87
Malere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,171.23
Lower Local Services  LG Function: Secondary Ed	ucation			143,998.78
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Biguli Parish				57,045.48
Biguli SS	Biguli	Conditional Grant to SFG	231001 Non- Residential Buildings	57,045.48
Capital Purchases Lower Local Services Output: Secondary Cap LCII: Biguli Parish	oitation(USE)(LLS)			86,953.30
Biguli		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	86,953.30
Lower Local Services				
Sector: Health				4,003.51
LG Function: Primary I	Healthcare			4,003.51
Lower Local Services Output: Basic Healthca LCII: Biguli Parish	re Services (HCIV-HCII-LLS)			4,003.51
Not Specified	Biguli HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
LCII: Malele Parish				
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services	7			10.040.00
Sector: Water and E				10,840.00 10,840.00
Capital Purchases	ter Supply and Sanitation			10,040.00
Output: Shallow well co LCII: Kabuye	onstruction			10,840.00
Biguli		Conditional transfer for Rural Water	· 231007 Other	10,840.00
Capital Purchases  LCIII: Bihanga		LCIV: Kibale		108,596.89
Sector: Agriculture		Zerv. House		61,331.84
LG Function: Agricultur	ral Advisory Services			57,291.84
Lower Local Services	•			,
Output: LLG Advisory LCII: Bihanga Parish	Services (LLS)			57,291.84
Biguli Subcounty		Not Specified	263104 Transfers to other gov't units(current)	57,291.84
Lower Local Services  LG Function: District Programme Control Prog	roduction Services			4,040.00
Capital Purchases Output: Vehicles & Oth LCII: Bihanga Parish	ner Transport Equipment			4,040.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Motor cycle	Bihanga	Conditional Grant for NAADS	231004 Transport Equipment	4,040.00
Capital Purchases	(m)			2 500 00
Sector: Works and	-			3,500.00
	Urban and Community Access I	Roads		3,500.00
Lower Local Services Output: Community A LCII: Kabingo	Access Road Maintenance (LLS)			3,500.00
Bihanga		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	3,500.00
Lower Local Services				
Sector: Education				29,763.35
LG Function: Pre-Prin	nary and Primary Education			29,763.35
Capital Purchases <b>Output: Latrine const</b> LCII: Kabingo	ruction and rehabilitation			13,040.00
Rwenzikiza		Conditional Grant to SFG	231001 Non- Residential Buildings	13,040.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Bihanga Parish	ools Services UPE (LLS)			16,723.35
Lyakahungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,921.05
Rwenzikiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,504.60
Bihanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,455.58
LCII: Kabingo				
kanyonza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,336.02
kabingo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.09
Lower Local Services				
Sector: Health				2,001.71
LG Function: Primary	Healthcare			2,001.71
Lower Local Services	a			
<b>Output: Basic Healtho</b> LCII: Bihanga Parish	care Services (HCIV-HCII-LLS)			2,001.71
Not Specified	Bihanga HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services				
Sector: Water and	Environment			12,000.00
LG Function: Rural W	ater Supply and Sanitation			12,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases				
Output: Construction of LCII: Bihanga Parish	public latrines in RGCs			12,000.00
Biguli/B\Kabambiro	Kabambiro and Biguli sub county head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
Capital Purchases  LCIII: Busiriba		LCIV: Kibale		137,724.24
Sector: Agriculture		Letv. Ribaic		11,480.96
LG Function: Agriculture	al Advisory Services			11,480.96
Lower Local Services	william soly solved			11,10000
Output: LLG Advisory S LCII: Busiriba Parish	Services (LLS)			11,480.96
Busiriba Sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	11,480.96
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			5.047.00
Sector: Works and T	•	D I-		5,047.00
Lower Local Services	rban and Community Access	Koaas		5,047.00
	cess Road Maintenance (LLS)	)		5,047.00
Busiriba		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,047.00
Lower Local Services				
Sector: Education				94,561.08
	ry and Primary Education			63,229.86
Capital Purchases  Output: Latrine construct  LCII: Bigodi	ction and rehabilitation			20,819.32
Nyabubale B		Conditional Grant to SFG	231001 Non- Residential Buildings	507.56
LCII: Busiriba Parish				
Busabura		Conditional Grant to SFG	231001 Non- Residential Buildings	5,326.26
LCII: Kinoni				
Nyarweya		Conditional Grant to SFG	231001 Non- Residential Buildings	632.72
Rwanjale		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Not Specified				
Rwanjale		Conditional Grant to SFG	231001 Non- Residential Buildings	13,952.78
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bigodi	s Services UPE (LLS)			42,410.54

Description Spo	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabubale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,984.19
Bigodi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.22
LCII: Bujongobe				
Rwegobe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.83
LCII: Busiriba Parish				
Busabura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,799.78
Busiriba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,101.25
LCII: Kahondo			, ,	
kiyoima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,287.23
LCII: Kanimi				
kanimi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,660.10
kinoni K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,491.75
LCII: Kinoni				
Rwanjare		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.44
Nyarweya M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,388.24
Bunoga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,730.87
LCII: Kyakarafa				
Burembo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.65
Lower Local Services  LG Function: Secondary Edu	ecation			31,331.22
Lower Local Services Output: Secondary Capitatio LCII: Kahondo	on(USE)(LLS)			31,331.22
Michindo Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,331.22
Lower Local Services				11 2// 0/
Sector: Health				11,366.96

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primar	ry Healthcare			11,366.96
Lower Local Services Output: NGO Basic LCII: Kanimi	Healthcare Services (LLS)			7,363.45
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
Output: Basic Health LCII: Busiriba Parish	ncare Services (HCIV-HCII-LLS)		•	4,003.51
Not Specified	Busiriba HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
LCII: Kyakarafa				
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services				15.270.25
Sector: Water and				15,268.25
Capital Purchases	Water Supply and Sanitation			15,268.25
Output: Shallow well LCII: Bujongobe	l construction			10,840.00
Busiriba		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole dri LCII: Bujongobe	illing and rehabilitation			4,428.25
Busiriba		Conditional transfer for Rural Water	231007 Other	4,428.25
Capital Purchases		LOW WILL		200 200 05
LCIII: Bwizi		LCIV: Kibale		200,390.95
Sector: Agricultu				57,291.84
LG Function: Agricu Lower Local Services	ltural Advisory Services			57,291.84
Output: LLG Adviso LCII: Bwizi Parish	ory Services (LLS)			57,291.84
Bwizi		Not Specified	263104 Transfers to other gov't units(current)	57,291.84
Lower Local Services				
Sector: Works an	-			5,000.00
	t, Urban and Community Access R	oads		5,000.00
Lower Local Services Output: Community LCII: Bwizi Parish	Access Road Maintenance (LLS)			5,000.00
Bwizi		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
Sector: Education	ı			112,396.39

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			112,396.39
Output: Teacher house of LCII: Kyakeitaba Parish	onstruction and rehabilitatio	n		90,348.73
Kamusenene		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kamusenene		Conditional Grant to SFG	231002 Residential Buildings	68,042.26
Kyehemba		Conditional Grant to SFG	231002 Residential Buildings	21,906.47
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Bwizi Parish	s Services UPE (LLS)			22,047.66
Bwizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,497.67
Nkoni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.83
kamusensne		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,426.12
LCII: Kyakeitaba Parish				
kyehemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,051.76
LCII: Ntonwa Parish				
Ntonwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,217.39
Kikiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
Lower Local Services				
Sector: Health				6,006.22
LG Function: Primary H	ealthcare			6,006.22
Capital Purchases Output: Buildings & Oth LCII: Ntonwa Parish	ner Structures (Administrativ	re)		1.00
Not Specified	Kyakaitaba	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1.00
Capital Purchases Lower Local Services			S	
	e Services (HCIV-HCII-LLS	)		6,005.22
Not Specified	Bwizi HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Not Specified				
Not Specified	Ntonwa HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
Lower Local Services				
Sector: Water and	Environment			19,696.50
	ater Supply and Sanitation			19,696.50
Capital Purchases  Output: Shallow well o  LCII: Kyakeitaba Parish				10,840.00
Bwizi		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drill LCII: Ntonwa Parish	ing and rehabilitation			8,856.50
Bwizi		Conditional transfer for Rural Water	231007 Other	8,856.50
Capital Purchases				
LCIII: Kabambiro		LCIV: Kibale		137,945.25
Sector: Agriculture	2			74,839.12
LG Function: Agricult	ural Advisory Services			70,839.12
Lower Local Services	G . (TTG)			<b>=</b> 0.020.44
Output: LLG Advisor: LCII: Kabambiro Parish				70,839.12
Kabambiro Sub count	y	Not Specified	263104 Transfers to other gov't units(current)	70,839.12
Lower Local Services	D . 1 . 4 C			4 000 00
LG Function: District	Production Services			4,000.00
Capital Purchases  Output: Office and IT  LCII: Kabambiro Parish	Equipment (including Software	e)		4,000.00
Maize Mill	Kabambiro	Conditional Grant for NAADS	231005 Machinery and Equipment	4,000.00
Capital Purchases				
Sector: Works and	•			3,600.00
ŕ	Urban and Community Access I	Roads		3,600.00
Lower Local Services Output: Community A LCII: Kebisingo	access Road Maintenance (LLS)	)		3,600.00
Kabambiro		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital	3,600.00
Lower Local Services				
Sector: Education				37,335.99
LG Function: Pre-Prin	nary and Primary Education			20,351.49
Lower Local Services Output: Primary Scho LCII: Iruhura	ols Services UPE (LLS)			20,351.49

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Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Rugarama COU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.38
Galilaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,477.64
LCII: Kabambiro Parish			,	
Bweranyange		Not Specified	263104 Transfers to other gov't units(current)	4,234.22
LCII: Kebisingo				
Nyamashegwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,144.12
Mirambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.59
LCII: Nyamashegwa				
kabambiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.54
Lower Local Services	Education			12 004 50
LG Function: Secondary Lower Local Services	Eaucation			16,984.50
Output: Secondary Capi LCII: Kabambiro Parish	tation(USE)(LLS)			16,984.50
Kabambiro		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,984.50
Lower Local Services				
Sector: Health				2,001.71
LG Function: Primary H	ealthcare			2,001.71
Lower Local Services  Output: Basic Healthcar  LCII: Kabambiro Parish	e Services (HCIV-HCII-LLS)			2,001.71
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services	• ,			40.170.12
Sector: Water and En				20,168.43
LG Function: Rural Wate Capital Purchases	er Suppiy ana Santiation			20,168.43
Output: Spring protection LCII: Nyamashegwa	n			4,900.18
Kabambiro		Conditional transfer for Rural Water	231007 Other	4,900.18
Output: Shallow well con LCII: Iruhura	nstruction			10,840.00
Kabambiro		Conditional transfer for Rural Water	231007 Other	10,840.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Borehole dri LCII: Kebisingo	lling and rehabilitation			4,428.25
Kabambiro		Conditional transfer for Rural Water	231007 Other	4,428.25
Capital Purchases  LCIII: Kahunge		LCIV: Kibale		565,956.65
Sector: Agricultur	 rρ	Eciv. Ribute		6,000.00
LG Function: District				6,000.00
Capital Purchases	mini laboratory construction			6,000.00
Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
Capital Purchases	J T.,			5 000 00
Sector: Works and	u Transport t, Urban and Community Access R	Poads		5,989.00 5,989.00
Lower Local Services Output: Community	Access Road Maintenance (LLS)	couus		5,989.00
LCII: Nyakahama <b>Kahunge</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,989.00
Lower Local Services <b>Sector: Educatio</b> n	ı	Grant	other gov t units(capital)	230,602.22
LG Function: Pre-Pr	imary and Primary Education			55,407.18
Capital Purchases Output: Latrine cons LCII: Rwenkuba	truction and rehabilitation			9,360.00
Nkarakara		Conditional Grant to SFG	231001 Non- Residential Buildings	9,360.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Kiyagara	nools Services UPE (LLS)			46,047.18
kiyagara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,403.59
Rwebikwato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.68
LCII: Kyakanyemera				
Rwengoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,656.82
Rukunyu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,357.61
			amic (carrent)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kanyegaramire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,571.72
Mpanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.03
LCII: Nyakahama				
kigarama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.65
Mirembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,104.53
LCII: Rugonjo				
Rugonjo Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,291.44
Rugonjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.85
LCII: Rwenkuba		Conditional Grant to	263104 Transfers to	4,023.78
kahunge		Primary Education	other gov't units(current)	4,023.78
Kyabenda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,089.64
Nkarakara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.86
Lower Local Services  LG Function: Secondary	Education			175,195.04
Lower Local Services Output: Secondary Cap LCII: Kiyagara	itation(USE)(LLS)			175,195.04
Kyabenda Sec		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	74,666.91
LCII: Mpanga				
Mpanga Parents		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,661.39
LCII: Rugonjo				
Bigodi		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	36,037.10
LCII: Rwenkuba				
St Micheal		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,829.65
Lower Local Services				
Sector: Health				302,725.43

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primary	Healthcare			302,725.43
Capital Purchases  Output: Buildings & O  LCII: Kiyagara	ther Structures (Administrative	2)		1.00
Not Specified	Kiyagara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1.00
Output: Healthcentre of LCII: Rwenkuba	construction and rehabilitation			125,073.00
Not Specified	Rukunyu HU	LGMSD (Former LGDP)	231007 Other	125,073.00
Capital Purchases Lower Local Services				
Output: NGO Basic He LCII: Rwenkuba	ealthcare Services (LLS)			7,363.45
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
Output: Basic Healthca LCII: Kyakanyemera	are Services (HCIV-HCII-LLS)		•	165,287.98
LGMSD	Rukunyu H/U/ Extention of Ward	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	143,592.50
LCII: Mpanga				
Not Specified	Rukunyu	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,692.07
LCII: Not Specified				
Not Specified	Bigodi	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
Output: Standard Pit I LCII: Kiyagara	Latrine Construction (LLS.)			5,000.00
Not Specified	Kiyagara HC11	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
Lower Local Services Sector: Water and I	Environment			20,640.00
	ater Supply and Sanitation			20,640.00
Capital Purchases	ист бирргу ини биништон			20,040.00
Output: Spring protect LCII: Rwenkuba	ion			9,800.00
Kahunge		Conditional transfer for Rural Water	231007 Other	9,800.00
Output: Shallow well c LCII: Kyakanyemera	onstruction			10,840.00
Kahunge		Conditional transfer for Rural Water	231007 Other	10,840.00
Capital Purchases				
LCIII: Kamwenge		LCIV: Kibale		273,878.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricul	ltural Advisory Services			14,258.00
Capital Purchases Output: Vehicles & C LCII: Ganyenda	Other Transport Equipment			10,258.00
Vehicle	Bujumiro	Conditional Grant for NAADS	231004 Transport Equipment	10,258.00
Output: Office and I's LCII: Ganyenda	Γ Equipment (including Software	e)		4,000.00
Computer and accessories	Ganyenda	Conditional Grant to Agric. Ext Salaries	231006 Furniture and Fixtures	4,000.00
Capital Purchases				
Sector: Works and	•			6,500.00
LG Function: District	t, Urban and Community Access I	Roads		6,500.00
Lower Local Services Output: Community LCII: Kakinga	Access Road Maintenance (LLS)			6,500.00
Kamwenge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
Lower Local Services				210 502 12
Sector: Education				219,583.13
	imary and Primary Education			58,252.76
Capital Purchases	tweetien and vehabilitation			24 000 70
LCII: Ganyenda	truction and rehabilitation			26,089.78
Rwengobe SDA		Conditional Grant to SFG	231001 Non- Residential Buildings	8,474.07
LCII: Kakinga				
Nyakahama		Conditional Grant to SFG	231001 Non- Residential Buildings	10,855.29
ST Paul		Conditional Grant to SFG	231001 Non- Residential Buildings	6,760.42
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Businge	ools Services UPE (LLS)			32,162.98
Nyabitusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.22
LCII: Ganyenda				
machiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.54
Rwengobe SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,192.92
Ganyenda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,050.04
LCII: Kakinga				

<b>Description</b>	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocadon (SAS VVVS)
kabuga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,687.07
Nyakahama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,810.14
LCII: Kiziba				
Kiziba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.85
Butemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,878.97
LCII: Kyabandara				
Kyabandara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,550.67
LCII: Nkongoro		Conditional Grant to	262104 Transfers to	2 254 57
Nkongoro		Primary Education	263104 Transfers to other gov't units(current)	3,354.57
Lower Local Services  LG Function: Seconda  Lower Local Services	ary Education			161,330.37
Output: Secondary Ca LCII: Businge	apitation(USE)(LLS)			161,330.37
Kamwenge SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,055.58
LCII: Ganyenda				
Kamwenge College School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,695.99
LCII: Kakinga				
Kabuga		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,578.80
Lower Local Services				12.240.55
Sector: Health LG Function: Primary	. Hoghhogus			13,369.57
Capital Purchases	пешисиге			13,369.57
-	Other Structures (Administra	tive)		1.00
Not Specified	Kyabandara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1.00
Capital Purchases Lower Local Services				
	lealthcare Services (LLS)			7,363.45

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Kabuga HC III	Kabuga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthcare</b> LCII: Kiziba	Services (HCIV-HCII-LLS)			6,005.12
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
LCII: Nkongoro				
Not Specified	Kamwenge	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
Lower Local Services				
Sector: Water and En				20,168.25
LG Function: Rural Water	r Supply and Sanitation			20,168.25
Capital Purchases Output: Spring protection LCII: Kyabandara	1			4,900.00
Kamwenge		Conditional transfer for Rural Water	231007 Other	4,900.00
<b>Output: Shallow well con</b> LCII: Kiziba	struction			10,840.00
Kamwenge		Conditional transfer for Rural Water	231007 Other	10,840.00
<b>Output: Borehole drilling</b> LCII: Kakinga	and rehabilitation			4,428.25
Kamwenge		Conditional transfer for Rural Water	231007 Other	4,428.25
Capital Purchases LCIII: Kamwenge T	own council	LCIV: Kibale		945,495.00
Sector: Agriculture	own council	Leiv. Ribaic		84,386.40
Sector: Agriculture LG Function: Agricultura	1 Advisory Services			84,386.40
Lower Local Services				04,000.40
Output: LLG Advisory So LCII: Kamwenge Ward	ervices (LLS)			84,386.40
Kamwenge Town Council		Not Specified	263104 Transfers to other gov't units(current)	84,386.40
Lower Local Services				
Sector: Works and Tr	•	•		524,320.00
	ban and Community Access R	oads		524,320.00
Capital Purchases Output: Vehicles & Other LCII: Kamwenge Ward	Transport Equipment			71,440.00
Kamwenge Head quarters		Roads Rehabilitation Grant	231005 Machinery and Equipment	71,440.00
Capital Purchases				
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved LCII: Kamwenge Ward	l roads rehabilitation (other)			83,789.00
Town council		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	83,789.00
Output: District Roads LCII: Kamwenge Ward	Maintainence (URF)		umis(current)	369,091.00
Kamwenge District		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	369,091.00
Lower Local Services				
Sector: Education				205,824.94
LG Function: Pre-Prima	ary and Primary Education			40,962.69
Capital Purchases  Output: Latrine constru  LCII: Kamwenge Ward	action and rehabilitation			13,440.00
Kamwenge Railways		Conditional Grant to SFG	231001 Non- Residential Buildings	13,040.00
Kamwenge Railways		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services Output: Primary School	ls Services UPE (LLS)			27,522.69
LCII: Kaburasoke Ward	(,			,-
Kimuli Kidongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,022.07
Mirambi K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.71
LCII: Kamwenge Ward				
Kamwenge Railway		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.86
LCII: Kitonzi Ward				
ST Paul		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,655.90
Businge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,929.47
Kamwenge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.86
Kakinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,156.75
Kyabyoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,361.27

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Masaka Ward				
Rubona K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,895.80
Lower Local Services <b>LG Function: Secondar</b>	y Education			164,862.26
Capital Purchases Output: Other Capital LCII: Kitonzi Ward				74,892.03
kamwenge SSS		Conditional Grant to SFG	231001 Non- Residential Buildings	74,892.03
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Kamwenge Ward	pitation(USE)(LLS)			89,970.22
St lawrence Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,858.87
LCII: Kitonzi Ward				
St ThomasAcquinas		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,111.35
Lower Local Services				0.045.14
Sector: Health	** 1.1			9,365.16
LG Function: Primary	Healthcare			9,365.16
<i>Lower Local Services</i> <b>Output: NGO Basic He</b> LCII: Masaka Ward	ealthcare Services (LLS)			7,363.45
Padre Pio HC III	Padre Pio HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthca</b> LCII: Kamwenge Ward	nre Services (HCIV-HCII-LLS)			2,001.71
Not Specified	Kimuli Kidongo	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services	•			0.7.7.0.0.0
Sector: Social Deve	-			91,100.00
	ity Mobilisation and Empowerm	ent		91,100.00
Lower Local Services Output: Community De LCII: Rwemirama Ward	evelopment Services for LLGs (	LLS)		91,100.00
Sub Counties		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	91,100.00
Lower Local Services		·		
Sector: Public Sect	or Management			30,498.50
LG Function: Local Sta	tutory Bodies			16,000.00
Capital Purchases	han Tuangnant Eastinmant			17 000 00
Output: venicies & Oti	her Transport Equipment			16,000.00

				•
Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Kaburasoke Ward				
Completion of Paying for Council Vehicle	District Head quarters	Locally Raised Revenues	231004 Transport Equipment	16,000.00
	vernment Planning Services			14,498.50
Capital Purchases  Output: Vehicles & Oth  LCII: Kamwenge Ward	er Transport Equipment			8,000.00
Vehicle and motorcycle tyres and spares	District headquarters	DLSP	231004 Transport Equipment	8,000.00
Output: Office and IT E LCII: Kamwenge Ward	Equipment (including Software)	)		4,498.50
Two laptop computers- office retooling	District planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,498.50
Output: Furniture and I LCII: Kamwenge Ward	Fixtures (Non Service Delivery)	)		2,000.00
Repair of office furniture, doors, ventilators and filing cabinets		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Capital Purchases  LCIII: Kanara		LCIV: Kibale		3,372.42
Sector: Education		LCIV. Ribate		3,372.42
	ary and Primary Education			3,372.42
Lower Local Services	iry ana 1 rimary Laucanon			3,372.42
Output: Primary School LCII: Kanara	ls Services UPE (LLS)			3,372.42
kanara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,372.42
Lower Local Services		LOW WILL		<b>51 430 (0</b>
LCIII: Kicheche		LCIV: Kibale		51,420.60
Sector: Education	I D.: E I			51,420.60
Capital Purchases	ary and Primary Education			51,420.60
	construction and rehabilitation	ı		51,420.60
Mirembe K		Conditional Grant to SFG	231002 Residential Buildings	51,420.60
Capital Purchases				
LCIII: Nkoma		LCIV: Kibale		254,286.60
Sector: Agriculture				89,386.40
LG Function: Agricultur	ral Advisory Services			84,386.40
Lower Local Services Output: LLG Advisory LCII: Nkoma Parish	Services (LLS)			84,386.40
Nkoma Sub county		Not Specified	263104 Transfers to other gov't units(current)	84,386.40
Lower Local Services				
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Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: District	Production Services			5,000.00
Capital Purchases Output: Slaughter sla LCII: Nkoma Parish	b construction			5,000.00
Slaughter slabs for improvement of meat hygiene constructed		Conditional transfers to Production and Marketing	231007 Other	5,000.00
Capital Purchases Sector: Works and	Transport			5,500.00
	Transport Urban and Community Access R	oads		5,500.00
Lower Local Services	Croun and Community Access K	ouus		3,300.00
	Access Road Maintenance (LLS)			5,500.00
Nkoma		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,500.00
Lower Local Services				#/ (02.20
Sector: Education	int ni d			76,692.28
	nary and Primary Education			30,566.27
Capital Purchases Output: Latrine const LCII: Nkoma Parish	ruction and rehabilitation			535.00
Mahani		Conditional Grant to SFG	231001 Non- Residential Buildings	535.00
Capital Purchases Lower Local Services Output: Primary Scho LCII: Bisozi	ools Services UPE (LLS)			30,031.27
Bisozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.50
Bwitankanja		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,085.20
LCII: Kaberebere				
kaberebere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.83
LCII: Kiduduma				
kanani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.64
LCII: Mabale				
mabale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,107.96
Zeituni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,424.41
LCII: Nkoma Parish			(	

LG Function: Primary Healthcan Lower Local Services Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu	USE)(LLS)	Conditional Grant to Primary Salaries  Conditional Grant to Primary Education  Conditional Grant to Primary Education  Conditional Grant to Primary Education  Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	46,126.01
mahani  Nkoma  Lower Local Services LG Function: Secondary Educat Lower Local Services Output: Secondary Capitation(UCII: Nkoma Parish Rwamwanja  Lower Local Services Sector: Health LG Function: Primary Healthcat Lower Local Services Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam  Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu	USE)(LLS)	Primary Education  Conditional Grant to Primary Education  Conditional Grant to Primary Education	263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current)  263104 Transfers to other gov't units(current)	2,596.97 3,506.09 46,126.01 46,126.01
Nkoma  Lower Local Services LG Function: Secondary Educat Lower Local Services Output: Secondary Capitation(I LCII: Nkoma Parish Rwamwanja  Lower Local Services Sector: Health LG Function: Primary Healthcat Lower Local Services Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam  Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu	USE)(LLS)	Primary Education  Conditional Grant to Primary Education  Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't units(current)  263104 Transfers to other gov't	3,506.09  46,126.01  46,126.01
Lower Local Services LG Function: Secondary Educat Lower Local Services Output: Secondary Capitation(ULCII: Nkoma Parish Rwamwanja  Lower Local Services Sector: Health LG Function: Primary Healthcan Lower Local Services Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam  Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu	USE)(LLS)	Primary Education  Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't	<b>46,126.01 46,126.01</b>
LG Function: Secondary Educat Lower Local Services Output: Secondary Capitation(I LCII: Nkoma Parish Rwamwanja  Lower Local Services Sector: Health LG Function: Primary Healthcat Lower Local Services Output: Basic Healthcare Servic LCII: Not Specified Not Specified Rwam  Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu	USE)(LLS)		other gov't	<b>46,126.01</b> 46,126.01
Output: Secondary Capitation (ILCII: Nkoma Parish Rwamwanja  Lower Local Services Sector: Health LG Function: Primary Healthcan Lower Local Services Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam  Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu	re		other gov't	<b>46,126.01</b> 46,126.01 <b>8,003.42</b>
Lower Local Services  Sector: Health  LG Function: Primary Healthcan Lower Local Services  Output: Basic Healthcare Service  LCII: Not Specified  Not Specified  Rwam  Output: Standard Pit Latrine C  LCII: Nkoma Parish  Not Specified  Rwam  Lower Local Services  Sector: Water and Environ  LG Function: Rural Water Supp  Capital Purchases  Output: Shallow well constructi  LCII: Kaberebere Kijungu			other gov't	
Sector: Health LG Function: Primary Healthcan Lower Local Services Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam Output: Standard Pit Latrine C LCII: Nkoma Parish				8,003.42
LG Function: Primary Healthcan Lower Local Services Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam  Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu				8,003.42
Lower Local Services Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam  Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu				0.002.42
Output: Basic Healthcare Service LCII: Not Specified Not Specified Rwam  Output: Standard Pit Latrine Color LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environa LG Function: Rural Water Supp Capital Purchases Output: Shallow well construction LCII: Kaberebere Kijungu	ces (HCIV-HCII-LLS)			8,003.42
Output: Standard Pit Latrine C LCII: Nkoma Parish Not Specified Rwam  Lower Local Services Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu		)		4,003.42
LCII: Nkoma Parish  Not Specified Rwam  Lower Local Services  Sector: Water and Environ  LG Function: Rural Water Supp  Capital Purchases  Output: Shallow well constructi  LCII: Kaberebere Kijungu	wanja	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
Lower Local Services  Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu	onstruction (LLS.)		C	4,000.00
Sector: Water and Environ LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu	wanja HC111	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	4,000.00
LG Function: Rural Water Supp Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu				7470450
Capital Purchases Output: Shallow well constructi LCII: Kaberebere Kijungu				74,704.50
				74,704.50 10,840.00
Nkoma				
		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drilling and re LCII: Kaberebere Kijungu	ehabilitation			63,864.50
Nkoma		Conditional transfer for Rural Water		8,856.50
Not Specified		Other Transfers from Central Government	231007 Other	55,008.00
Capital Purchases		LCIV: Kitagwende	a	£ 270 22
LCIII: Buhanda Sector: Education		I I III V staannaad	и	6,379.23 2,606.13

				<i>U</i>
Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prim Capital Purchases	ary and Primary Education			2,606.13
	uction and rehabilitation			2,606.13
Mworra A		Conditional Grant to SFG	231001 Non- Residential Buildings	2,024.98
Mworra B		Conditional Grant to SFG	231001 Non- Residential Buildings	581.15
Capital Purchases				
Sector: Health				3,773.10
LG Function: Primary	Healthcare			3,773.10
Lower Local Services				
Output: NGO Basic He LCII: Not Specified	althcare Services (LLS)			3,773.10
Kakasi COU	Kakasi COU	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,773.10
Lower Local Services				
LCIII: Kanara		LCIV: Kitagwend	da	240,950.98
Sector: Education				75,953.98
LG Function: Pre-Prim	ary and Primary Education			75,953.98
Capital Purchases				
Output: Classroom con LCII: Not Specified	struction and rehabilitation			44,466.30
Kamuganguzi		Conditional Grant to SFG	231001 Non- Residential Buildings	44,466.30
Output: Teacher house LCII: Not Specified	construction and rehabilitation			31,487.68
Mworra B		Conditional Grant to SFG	231002 Residential Buildings	31,487.68
Capital Purchases				
Sector: Health				164,997.00
LG Function: Primary	Healthcare			164,997.00
Capital Purchases  Output: Buildings & O  LCII: Not Specified	ther Structures (Administrative	9)		159,997.00
GOU Development	Kanara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	159,997.00
Capital Purchases		<b>.</b>		
Lower Local Services				
	atrine Construction (LLS.)			5,000.00
Not Specified	Kanara	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
Lower Local Services				
LCIII: Kicheche		LCIV: Kitagwend	da —	28,840.42
Sector: Agriculture				11,000.00
· ·				11,000.00
LG Function: District P	roduction Services			11.000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Slaughter s LCII: Not Specified	lab construction			5,000.00
Slaughter slabs for improvement of mea hygiene constructed		Conditional transfers to Production and Marketing	231007 Other	5,000.00
Output: Plant clinic LCII: Not Specified	/mini laboratory construction			6,000.00
Tents, tables, chairs, beches, sampl bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Sector: Educatio	n			13,840.00
	rimary and Primary Education			13,840.00
-	struction and rehabilitation			13,440.00
LCII: Not Specified  Kigoto		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kigoto		Conditional Grant to SFG	231001 Non- Residential Buildings	13,040.00
Output: Teacher ho	use construction and rehabilitation	1	Ç	400.00
Rwemigo		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases  Sector: Health				4,000.42
LG Function: Prima	ary Healthcare			4,000.42
Lower Local Services Output: Basic Healt				4,000.42
LCII: Not Specified				
Not Specified	Kicheche H C111	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,000.42
Lower Local Services	S			
LCIII: Mahyoro	)	LCIV: Kitagwende	а	679,789.79
Sector: Works an	nd Transport			678,000.00
	ct, Urban and Community Access R	Coads		678,000.00
	s Clearance on Community Access	Roads		678,000.00
CAIIP		Donor Funding	263316 Conditional transfers to Agricultural Development Centers	678,000.00
Lower Local Services	s			
D 464				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				1,703.66
LG Function: Pre-Primary	and Primary Education			1,703.66
Capital Purchases Output: Latrine construct LCII: Not Specified	ion and rehabilitation			1,703.66
Nyanga		Conditional Grant to SFG	231001 Non- Residential Buildings	1,703.66
Capital Purchases				
Sector: Health				86.14
LG Function: Primary Hea	althcare			86.14
Lower Local Services  Output: Basic Healthcare LCII: Not Specified	Services (HCIV-HCII-LLS)			86.14
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	86.14
Lower Local Services LCIII: Ntara		I CW: Kitamuana	da .	144 280 17
-		LCIV: Kitagwena	ш	144,289.17
Sector: Agriculture LG Function: District Prod	Justian Comicas			5,000.00 5,000.00
Capital Purchases	iuction Services			3,000.00
Output: Slaughter slab con LCII: Not Specified	nstruction			5,000.00
Slaughter slabs for improvement of meat hygiene constructed		Not Specified	231007 Other	5,000.00
Capital Purchases				
Sector: Education				32,824.00
LG Function: Pre-Primary	and Primary Education			13,840.00
Capital Purchases  Output: Latrine construct  LCII: Not Specified	ion and rehabilitation			13,840.00
Kyabatimbo		Conditional Grant to SFG	231001 Non- Residential Buildings	13,040.00
Mugombwa		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kyabatimbo		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases  LG Function: Skills Develo	opment			18,984.00
Capital Purchases Output: Other Capital				18,984.00
LCII: Not Specified kitagwenda techinical		Conditional Grant to SFG	231001 Non- Residential Buildings	18,984.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				104 445 15
Sector: Health	TT 1.1			106,465.17
LG Function: Primary	Healthcare			106,465.17
Capital Purchases  Output: Buildings & C  LCII: Not Specified	Other Structures (Administrative	e)		80,000.00
GOU Development	Ntara	Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	80,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic H LCII: Not Specified	ealthcare Services (LLS)			3,773.10
Kicwamba HC II	Kicwamba HC II	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,773.10
Output: Basic Healthc LCII: Not Specified	are Services (HCIV-HCII-LLS)		Hospitals	17,692.07
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,692.07
Output: Standard Pit I LCII: Not Specified	Latrine Construction (LLS.)		C	5,000.00
Not Specified	Ntara	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
LCIII: Nyabani		LCIV: Kitagwende	a	10,824.30
Sector: Agriculture	?			6,000.00
LG Function: District				6,000.00
Capital Purchases	ini laboratory construction			6,000.00
Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
Capital Purchases  Sector: Education				4,824.30
	nary and Primary Education			4,824.30 4,824.30
Capital Purchases	ruction and rehabilitation			4,824.30
LCII: Not Specified				•
Nyabbani		Conditional Grant to SFG	231001 Non- Residential Buildings	4,824.30
Capital Purchases	La I	ICIV. M. C. C.	- 1	142 045 00
LCIII: Not Specifi	ea	LCIV: Not Specifi	еа	142,945.00
Sector: Health	II  .			142,945.00
LG Function: Primary Capital Purchases	Healthcare			142,945.00
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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff houses con LCII: Not Specified	nstruction and rehabilitation			9,889.00
Not Specified		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	9,889.00
Output: Specialist health LCII: Not Specified	h equipment and machinery			133,056.00
Not Specified		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	133,056.00

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCIII: Not Specifie	d	LCIV: Kiatagwer	ıda	36,657.00	
Sector: Water and E	nvironment			36,657.00	
LG Function: Rural Wat	er Supply and Sanitation			36,657.00	
Capital Purchases Output: Other Capital LCII: Not Specified				36,657.00	
Development of water facilities	Kamwenge,Kabambiro,Busiri ba,Kahunge,Nkoma,Bwizi,Bi guli,Mahyoro,Kicheche,Buha nda,Ntara,Nyabbani,Kanara		r 231007 Other	36,657.00	
Capital Purchases					
LCIII: Buhanda		LCIV: Kiatagwen	ıda	162,077.08	
Sector: Agriculture				23,966.36	
LG Function: Agricultur	al Advisory Services			23,966.36	
Lower Local Services Output: LLG Advisory LCII: Bujumiro	Services (LLS)			23,966.36	
Buhanda Sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	23,966.36	
Lower Local Services				4,600.00	
	Sector: Works and Transport				
	rban and Community Access R	oads		4,600.00	
Lower Local Services  Output: Community Acc LCII: Nyabihoko	cess Road Maintenance (LLS)			4,600.00	
Buhanda		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	4,600.00	
Lower Local Services					
Sector: Education				100,990.72	
	ry and Primary Education			40,814.34	
Lower Local Services Output: Primary School LCII: Bujumiro	s Services UPE (LLS)			40,814.34	
kanyamburara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,804.92	
Kenyeya		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,308.27	
LCII: Kakasi			umis(current)		
kitaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,836.88	
Rugarama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,395.87	
Kihumuro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,295.64	

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Iryangabi		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,847.01
LCII: Nyabihoko				
Nyabihoko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.66
Nyabugando		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,377.32
LCII: Nyakasenyi				
Mworra		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.81
Kitera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,775.46
Muzira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,444.51
Lower Local Services  LG Function: Secondary Ed	lucation			60,176.38
Lower Local Services Output: Secondary Capitat LCII: Kakasi	ion(USE)(LLS)			60,176.38
Rugarama		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,102.12
LCII: Nyakasenyi				
Nyakasenyi		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,074.26
Lower Local Services				
Sector: Water and Env				32,520.00
LG Function: Rural Water	Supply and Sanitation			32,520.00
Capital Purchases Output: Shallow well const LCII: Kitooma	ruction			32,520.00
Bihanga		Conditional transfer fo Rural Water	r 231007 Other	21,680.00
LCII: Nyabihoko				
Buhanda		Conditional transfer fo Rural Water	r 231007 Other	10,840.00
Capital Purchases				
LCIII: Kanara		LCIV: Kiatagwer	ıda	148,576.63
Sector: Works and Tra	-			5,400.00
LG Function: District, Urba	in and Community Acco	ess Roads		5,400.00
Lower Local Services  Output: Community Access LCII: Kigarama	s Road Maintenance (L	LS)		5,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanara		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,400.00
Lower Local Services				
Sector: Education				120,336.63
LG Function: Pre-Prim	ary and Primary Education			87,767.02
Capital Purchases  Output: Teacher house  LCII: Kekubo	construction and rehabilitati	ion		68,040.00
Rwemigo		Conditional Grant to SFG	231002 Residential Buildings	68,040.00
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: Kanara Parish	ols Services UPE (LLS)			19,727.02
Ngoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.68
kabirizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
LCII: Kekubo				
Mworra B		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,691.28
kamuganguzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
LCII: Rwenshama				
Rwenshama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,187.92
Dura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,554.34
Lower Local Services  LG Function: Secondar	y Education			32,569.61
Lower Local Services Output: Secondary Cap LCII: Kanara Parish	pitation(USE)(LLS)			32,569.61
kanara		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	32,569.61
Lower Local Services				
Sector: Water and I	Environment			22,840.00
<b>LG Function: Rural Wo</b> Capital Purchases	ater Supply and Sanitation			22,840.00
•	of public latrines in RGCs			12,000.00
Kanara	Kanara head quarters	Conditional transfer fo Rural Water	or 231007 Other	12,000.00
Output: Shallow well c	onstruction			10,840.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Kekubo				
Kanara		Conditional transfer for Rural Water	r 231007 Other	10,840.00
Capital Purchases				
LCIII: Kicheche		LCIV: Kiatagwen	nda	140,636.23
Sector: Works and	<del>-</del>			6,500.00
•	, Urban and Community Access	Roads		6,500.00
Community A LCII: Ruhunga	Access Road Maintenance (LLS	5)		6,500.00
Kicheche		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
Lower Local Services				100.007.00
Sector: Education				123,296.23
	mary and Primary Education			49,938.28
<b>Output: Primary Scho</b> LCII: Bwera	ools Services UPE (LLS)			49,938.28
Buryansungwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,030.13
Baryanika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.71
Rwemigo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,891.59
LCII: Kagazi				
Ntuntu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,522.92
Kitagwenda Junior		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.74
Kicheece		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,601.18
kagazi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,470.71
LCII: Kantozi				
Bunena		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,012.71
Kantozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,508.59
LCII: Kigoto				
Kibumbi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,485.04

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,857.92
Mirembe K	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.71
Kigoto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,283.02
LCII: Ruhunga			
Kyarwera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.06
Kyeganywa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,925.26
Lower Local Services LG Function: Secondary Education			73,357.95
Capital Purchases  Output: Other Capital  LCII: Kagazi			57,045.48
Kitagwenda High School	Conditional Grant to SFG	231001 Non- Residential Buildings	57,045.48
Capital Purchases Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kantozi			16,312.47
Stella Marris	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,312.47
Lower Local Services			
Sector: Water and Environment			10,840.00
LG Function: Rural Water Supply and Sanitation			10,840.00
Capital Purchases  Output: Shallow well construction  LCII: Kantozi			10,840.00
Kicheche	Conditional transfer fo Rural Water	r 231007 Other	10,840.00
Capital Purchases	1 CW 17	,	400.000.74
LCIII: Mahyoro	LCIV: Kiatagwer	nda	100,920.51
Sector: Agriculture			11,480.96
LG Function: Agricultural Advisory Services			11,480.96
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Bukurungu			11,480.96
Mahyoro Sub couny	Not Specified	263104 Transfers to other gov't units(current)	11,480.96
Lower Local Services			
Sector: Works and Transport			5,600.00
LG Function: District, Urban and Community Access	s Roads		5,600.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Community LCII: Kanyabikyere	y Access Road Maintenance (LLS)			5,600.00
Mahyoro		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,600.00
Lower Local Services				
Sector: Educatio				72,999.55
Lower Local Services				42,479.87
LCII: Kanyabikyere	hools Services UPE (LLS)			42,479.87
kanyabikere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.99
LCII: Kitonzi				
Kitonzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,214.49
Nyanga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,501.88
LCII: Kyendangara				
kabaye		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,756.91
LCII: Mahyoro Paris	h			
Busanza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,283.02
karambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,834.38
Bukurungu		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	3,497.67
mahyoro M		Conditional Grant to PAF monitoring	263104 Transfers to other gov't units(current)	2,529.52
LCII: Nyakasura				
Mahyoro M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,529.63
Nyakera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.81
Ihunga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,501.88
Mahroro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,800.71
Lower Local Services	S.		()	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary	Education			30,519.68
Lower Local Services Output: Secondary Capi LCII: Mahyoro Parish	tation(USE)(LLS)			30,519.68
Mahyoro Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,519.68
Lower Local Services				10.040.00
Sector: Water and E				10,840.00
LG Function: Rural Wat	er Supply ana Santiation			10,840.00
Capital Purchases  Output: Shallow well con LCII: Kyendangara	nstruction			10,840.00
Mahyoro		Conditional transfer for Rural Water	or 231007 Other	10,840.00
Capital Purchases		T CHI TO	•	00.000.60
LCIII: Ntara		LCIV: Kiatagwei	าda	82,292.62
Sector: Works and T	=			5,300.00
	rban and Community Access	Roads		5,300.00
Lower Local Services  Output: Community Acc LCII: Nyakacwamba	cess Road Maintenance (LLS	5)		5,300.00
Ntara		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,300.00
Lower Local Services				
Sector: Education				66,152.62
	ry and Primary Education			42,121.37
Lower Local Services  Output: Primary School  LCII: Kabale	s Services UPE (LLS)			42,121.37
Nyamukoijo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,944.60
Kyabatimbo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,611.31
LCII: Kichwamba				
Nyakateramire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.29
Kicwamba K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,897.51
Kangora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.21
LCII: Kitonzi				
Muruhura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,067.89

<b>Description</b> Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntara Prish				
Ntara St Peters		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,147.55
Nyakacwamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,531.34
Mugombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.78
kayombo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,535.55
LCII: Nyakacwamba				
Rwentuha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,548.18
LCII: Rgarama				
Karubuguma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,447.16
Lower Local Services  LG Function: Secondary Edu	ıcation			24,031.25
Lower Local Services  Output: Secondary Capitatio LCII: Kichwamba	on(USE)(LLS)			24,031.25
Kichwamba ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,031.25
Lower Local Services				
Sector: Water and Envir	ronment			10,840.00
LG Function: Rural Water S	upply and Sanitation			10,840.00
Capital Purchases  Output: Shallow well constru  LCII: Ntara Prish	uction			10,840.00
Ntara		Conditional transfer fo Rural Water	r 231007 Other	10,840.00
Capital Purchases		I CHI III	7	400 700 04
LCIII: Nyabani		LCIV: Kiatagwer	ıda	109,560.04
Sector: Works and Tran	=			6,900.00
LG Function: District, Urban	and Community Access	Roads		6,900.00
Lower Local Services  Output: Community Access  LCII: Nyarurambi	Road Maintenance (LLS	5)		6,900.00
Nyabbani		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,900.00
Lower Local Services				0= 001 =0
Sector: Education				87,391.79
LG Function: Pre-Primary and	nd Primary Education			36,525.66
Lower Local Services Output: Primary Schools Ser	rvices UPE (LLS)			36,525.66
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Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamayenje			
Kamayenje	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,573.43
LCII: Nganiko		262104 F	2 177 00
Nganiko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,177.80
Kyanyinaihuri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,893.30
LCII: Nyarurambi			
Nyarurambi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,653.40
Rutooma K	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,579.35
LCII: Rwenjaza			
St Pio	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.45
Ikamiro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,915.13
Rwenjaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,326.82
LCII: Rwenkubebe			
Nyabbani Muslim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,769.54
St. Jude Rwemirama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.45
Nyabbani	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,745.99
Lower Local Services  LG Function: Secondary Education  Lower Local Services			50,866.14
Output: Secondary Capitation(USE)(LLS) LCII: Rwenkubebe			50,866.14
Nyabani Sec	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,866.14
Lower Local Services			
Sector: Water and Environment			15,268.25
LG Function: Rural Water Supply and Sanitation	n		15,268.25
Capital Purchases  Output: Shallow well construction  LCII: Nyarurambi			10,840.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabbani		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole dri LCII: Kamayenje	lling and rehabilitation			4,428.25
Nyabbani		Conditional transfer for Rural Water	231007 Other	4,428.25
Capital Purchases		LCIV: Kibale		215 974 40
LCIII: Biguli		LCIV: Kibaie		315,864.49
Sector: Agricultui				41,839.12
<b>LG Function: Agricul</b> Lower Local Services	tural Advisory Services			30,839.12
Output: LLG Advisor LCII: Biguli Parish	ry Services (LLS)			30,839.12
Biguli Sub county		Not Specified	263104 Transfers to other gov't units(current)	30,839.12
Lower Local Services  LG Function: District	Production Services			11,000.00
Capital Purchases Output: Slaughter sla LCII: Biguli Parish	ab construction			5,000.00
Slaughter slabs for improvement of meat hygiene constructed		Conditional transfers to Production and Marketing	231007 Other	5,000.00
	nini laboratory construction	Warketing		6,000.00
LCII: Kabuye				3,000.00
Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Sector: Works and	d Transport			4,510.00
LG Function: District	, Urban and Community Access R	Roads		4,510.00
Lower Local Services Output: Community LCII: Kabuye	Access Road Maintenance (LLS)			4,510.00
Biguli		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital	4,510.00
Lower Local Services				
Sector: Education				254,671.87
	mary and Primary Education			110,673.09
Capital Purchases Output: Classroom co LCII: Kampala Bigyer	onstruction and rehabilitation			71,904.36
Munyuma		Conditional Grant to	231001 Non-	62,303.00
Mukukuru		SFG Conditional Grant to SFG	Residential Buildings 231001 Non- Residential Buildings	9,201.36

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munyuma		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Latrine constr LCII: Kampala Bigyere	ruction and rehabilitation			1,824.82
Munyuma		Conditional Grant to SFG	231001 Non- Residential Buildings	543.11
LCII: Malele Parish				
New Eden		Conditional Grant to SFG	231001 Non- Residential Buildings	1,281.71
Output: Provision of fu LCII: Kampala Bigyere	rniture to primary schools			3,060.00
Munyuma		Conditional Grant to SFG	231006 Furniture and Fixtures	3,060.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Biguli Parish	ols Services UPE (LLS)			33,883.90
Mukukuru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.13
Bitojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,681.15
New Eden		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.64
Nyakabugo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.06
LCII: Kabuye				
Nyabubale B		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,297.26
kabuye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.58
LCII: Kampala Bigyere				
Munyuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.99
LCII: Malele Parish				
Biguli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.87
Malere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,171.23
Lower Local Services LG Function: Secondar Capital Purchases	ry Education			143,998.78

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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Other Capital LCII: Biguli Parish				57,045.48
Biguli SS	Biguli	Conditional Grant to SFG	231001 Non- Residential Buildings	57,045.48
Capital Purchases				
Lower Local Services	· · · · · (TIGE) (T.T.G)			0 < 0.52 20
Output: Secondary Cap LCII: Biguli Parish	itation(USE)(LLS)			86,953.30
Biguli		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	86,953.30
Lower Local Services				
Sector: Health				4,003.51
LG Function: Primary H	<i>lealthcare</i>			4,003.51
Lower Local Services Output: Basic Healthcan LCII: Biguli Parish	re Services (HCIV-HCII-LLS)			4,003.51
Not Specified	Biguli HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
LCII: Malele Parish				
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services				10.040.00
Sector: Water and E				10,840.00
	ter Supply and Sanitation			10,840.00
Capital Purchases  Output: Shallow well co  LCII: Kabuye	nstruction			10,840.00
Biguli		Conditional transfer for Rural Water	231007 Other	10,840.00
Capital Purchases				400 #07 00
LCIII: Bihanga		LCIV: Kibale		108,596.89
Sector: Agriculture				61,331.84
LG Function: Agricultur	ral Advisory Services			57,291.84
Lower Local Services Output: LLG Advisory LCII: Bihanga Parish	Services (LLS)			57,291.84
Biguli Subcounty		Not Specified	263104 Transfers to other gov't units(current)	57,291.84
Lower Local Services  LG Function: District Pr	oduction Services			4,040.00
Capital Purchases Output: Vehicles & Oth LCII: Bihanga Parish	er Transport Equipment			4,040.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Motor cycle	Bihanga	Conditional Grant for NAADS	231004 Transport Equipment	4,040.00
Capital Purchases				2 = 00 00
Sector: Works and	•	_		3,500.00
	Urban and Community Access I	Roads		3,500.00
<i>Lower Local Services</i> <b>Output: Community</b> A LCII: Kabingo	Access Road Maintenance (LLS)			3,500.00
Bihanga		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	3,500.00
Lower Local Services				
Sector: Education				29,763.35
LG Function: Pre-Prin	nary and Primary Education			29,763.35
	ruction and rehabilitation			13,040.00
LCII: Kabingo <b>Rwenzikiza</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	13,040.00
Capital Purchases				
<i>Lower Local Services</i> <b>Output: Primary Scho</b> LCII: Bihanga Parish	ools Services UPE (LLS)			16,723.35
Lyakahungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,921.05
Rwenzikiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,504.60
Bihanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,455.58
LCII: Kabingo			, ,	
kanyonza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,336.02
kabingo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.09
Lower Local Services				
Sector: Health				2,001.71
LG Function: Primary	Healthcare			2,001.71
Lower Local Services	g . /#			• • • • •
<b>Output: Basic Healtho</b> LCII: Bihanga Parish	care Services (HCIV-HCII-LLS)			2,001.71
Not Specified	Bihanga HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services				
Sector: Water and	Environment			12,000.00
LG Function: Rural W	Vater Supply and Sanitation			12,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases				
Output: Construction of LCII: Bihanga Parish	public latrines in RGCs			12,000.00
Biguli/B\Kabambiro	Kabambiro and Biguli sub county head quarters	Conditional transfer for Rural Water	231007 Other	12,000.00
Capital Purchases  LCIII: Busiriba		LCIV: Kibale		137,724.24
Sector: Agriculture		Letv. Ribaic		11,480.96
LG Function: Agriculture	al Advisory Services			11,480.96
Lower Local Services	willwissery services			11,10000
Output: LLG Advisory S LCII: Busiriba Parish	Services (LLS)			11,480.96
Busiriba Sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	11,480.96
Lower Local Services				5.047.00
Sector: Works and T	-	D J-		5,047.00
Lower Local Services	rban and Community Access	Koaas		5,047.00
	ess Road Maintenance (LLS)	)		5,047.00
Busiriba		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,047.00
Lower Local Services				
Sector: Education				94,561.08
	ry and Primary Education			63,229.86
Capital Purchases  Output: Latrine construct  LCII: Bigodi	ction and rehabilitation			20,819.32
Nyabubale B		Conditional Grant to SFG	231001 Non- Residential Buildings	507.56
LCII: Busiriba Parish				
Busabura		Conditional Grant to SFG	231001 Non- Residential Buildings	5,326.26
LCII: Kinoni				
Nyarweya		Conditional Grant to SFG	231001 Non- Residential Buildings	632.72
Rwanjale		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Not Specified				
Rwanjale		Conditional Grant to SFG	231001 Non- Residential Buildings	13,952.78
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bigodi	s Services UPE (LLS)			42,410.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabubale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,984.19
Bigodi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.22
LCII: Bujongobe				
Rwegobe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.83
LCII: Busiriba Parish				
Busabura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,799.78
Busiriba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,101.25
LCII: Kahondo				
kiyoima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,287.23
LCII: Kanimi				
kanimi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,660.10
kinoni K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,491.75
LCII: Kinoni				
Rwanjare		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.44
Nyarweya M		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,388.24
Bunoga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,730.87
LCII: Kyakarafa				
Burembo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.65
Lower Local Services LG Function: Second	ary Education			31,331.22
Lower Local Services Output: Secondary C LCII: Kahondo	Capitation(USE)(LLS)			31,331.22
Michindo Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,331.22
Lower Local Services				
Sector: Health				11,366.96

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primar	y Healthcare			11,366.96
Lower Local Services Output: NGO Basic I LCII: Kanimi	Healthcare Services (LLS)			7,363.45
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
Output: Basic Health LCII: Busiriba Parish	ncare Services (HCIV-HCII-LLS)		•	4,003.51
Not Specified	Busiriba HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
LCII: Kyakarafa			262212 G 1111 1	2 001 71
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services Sector: Water and	d Environment			15,268.25
	Water Supply and Sanitation			15,268.25
Capital Purchases	нист Бирріу ини Бинишіон			13,200.23
Output: Shallow well LCII: Bujongobe	l construction			10,840.00
Busiriba		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole dri LCII: Bujongobe	illing and rehabilitation			4,428.25
Busiriba		Conditional transfer for Rural Water	231007 Other	4,428.25
Capital Purchases		TOTAL TOTAL		400 400 05
LCIII: Bwizi		LCIV: Kibale		200,390.95
Sector: Agricultur				57,291.84
LG Function: Agricu Lower Local Services	ltural Advisory Services			57,291.84
Output: LLG Adviso LCII: Bwizi Parish	ory Services (LLS)			57,291.84
Bwizi		Not Specified	263104 Transfers to other gov't units(current)	57,291.84
Lower Local Services				
Sector: Works and	•			5,000.00
	t, Urban and Community Access R	oads		5,000.00
Lower Local Services Output: Community LCII: Bwizi Parish	Access Road Maintenance (LLS)			5,000.00
Bwizi		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
Sector: Education	ı			112,396.39

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			112,396.39
Output: Teacher house of LCII: Kyakeitaba Parish	onstruction and rehabilitatio	n		90,348.73
Kamusenene		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kamusenene		Conditional Grant to SFG	231002 Residential Buildings	68,042.26
Kyehemba		Conditional Grant to SFG	231002 Residential Buildings	21,906.47
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Bwizi Parish	s Services UPE (LLS)			22,047.66
Bwizi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,497.67
Nkoni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.83
kamusensne		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,426.12
LCII: Kyakeitaba Parish				
kyehemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,051.76
LCII: Ntonwa Parish				
Ntonwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,217.39
Kikiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,038.90
Lower Local Services				
Sector: Health				6,006.22
LG Function: Primary H	ealthcare			6,006.22
Capital Purchases Output: Buildings & Oth LCII: Ntonwa Parish	ner Structures (Administrativ	re)		1.00
Not Specified	Kyakaitaba	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1.00
Capital Purchases Lower Local Services			S	
	e Services (HCIV-HCII-LLS	)		6,005.22
Not Specified	Bwizi HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Not Specified	Ntonwa HC11	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.80
Lower Local Services				
Sector: Water and				19,696.50
	ater Supply and Sanitation			19,696.50
Capital Purchases  Output: Shallow well of LCII: Kyakeitaba Parish				10,840.00
Bwizi		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drill LCII: Ntonwa Parish	ing and rehabilitation			8,856.50
Bwizi		Conditional transfer for Rural Water	231007 Other	8,856.50
Capital Purchases				
LCIII: Kabambiro		LCIV: Kibale		137,945.25
Sector: Agriculture				74,839.12
LG Function: Agricult	ural Advisory Services			70,839.12
Lower Local Services	G . (TIG)			<b>7</b> 0.020.12
Output: LLG Advisory LCII: Kabambiro Parish				70,839.12
Kabambiro Sub count	y	Not Specified	263104 Transfers to other gov't units(current)	70,839.12
Lower Local Services				4 000 00
LG Function: District	Production Services			4,000.00
Capital Purchases  Output: Office and IT  LCII: Kabambiro Parish	Equipment (including Softwar	re)		4,000.00
Maize Mill	Kabambiro	Conditional Grant for NAADS	231005 Machinery and Equipment	4,000.00
Capital Purchases	_			
Sector: Works and	•			3,600.00
	Urban and Community Access	Roads		3,600.00
Lower Local Services Output: Community A LCII: Kebisingo	ccess Road Maintenance (LLS	)		3,600.00
Kabambiro		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	3,600.00
Lower Local Services				
Sector: Education				37,335.99
	nary and Primary Education			20,351.49
Lower Local Services Output: Primary Scho LCII: Iruhura	ols Services UPE (LLS)			20,351.49

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Rugarama COU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.38
Galilaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,477.64
LCII: Kabambiro Parish				
Bweranyange		Not Specified	263104 Transfers to other gov't units(current)	4,234.22
LCII: Kebisingo				
Nyamashegwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,144.12
Mirambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.59
LCII: Nyamashegwa				
kabambiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.54
Lower Local Services  LG Function: Secondary I  Lower Local Services	Education			16,984.50
Output: Secondary Capit LCII: Kabambiro Parish	ation(USE)(LLS)			16,984.50
Kabambiro		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,984.50
Lower Local Services				
Sector: Health				2,001.71
LG Function: Primary He	althcare			2,001.71
Lower Local Services  Output: Basic Healthcare LCII: Kabambiro Parish	Services (HCIV-HCII-LLS)			2,001.71
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services Sector: Water and En	vironment			20,168.43
LG Function: Rural Wate				20,168.43
Capital Purchases  Output: Spring protection LCII: Nyamashegwa				4,900.18
Kabambiro		Conditional transfer for	231007 Other	4,900.18
Output: Shallow well con LCII: Iruhura	struction	Rural Water		10,840.00
Kabambiro		Conditional transfer for Rural Water	231007 Other	10,840.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling LCII: Kebisingo	g and rehabilitation			4,428.25
Kabambiro		Conditional transfer for Rural Water	231007 Other	4,428.25
Capital Purchases LCIII: Kahunge		LCIV: Kibale		565,956.65
Sector: Agriculture		LCIV. Kibaie		6,000.00
LG Function: District Pro	duction Corvices			6,000.00
Capital Purchases Output: Plant clinic/mini LCII: Kyakanyemera				6,000.00
Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Sector: Works and Ti	-			5,989.00
	ban and Community Access R	oads		5,989.00
Lower Local Services Output: Community According LCII: Nyakahama	ess Road Maintenance (LLS)			5,989.00
Kahunge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,989.00
Lower Local Services				
Sector: Education				230,602.22
LG Function: Pre-Primar	ry and Primary Education			55,407.18
Capital Purchases  Output: Latrine construct  LCII: Rwenkuba	ction and rehabilitation			9,360.00
Nkarakara		Conditional Grant to SFG	231001 Non- Residential Buildings	9,360.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kiyagara	Services UPE (LLS)			46,047.18
kiyagara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,403.59
Rwebikwato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.68
LCII: Kyakanyemera				
Rwengoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,656.82
Rukunyu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,357.61
LCII: Mpanga				

kanyegaramire Mpanga LCII: Nyakahama	Conditional Grant to Primary Education Conditional Grant to Primary Education	263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	2,571.72
LCII: Nyakahama			
•		units(current)	3,384.03
kigarama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.65
Mirembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,104.53
LCII: Rugonjo			
Rugonjo Islamic	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,291.44
Rugonjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.85
LCII: Rwenkuba			
kahunge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.78
Kyabenda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,089.64
Nkarakara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.86
Lower Local Services  LG Function: Secondary Education			175,195.04
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kiyagara			175,195.04
Kyabenda Sec	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	74,666.91
LCII: Mpanga			
Mpanga Parents	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,661.39
LCII: Rugonjo			
Bigodi	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	36,037.10
LCII: Rwenkuba			
St Micheal	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,829.65
Lower Local Services Sector: Health			302,725.43

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primary	Healthcare			302,725.43
Capital Purchases Output: Buildings & O LCII: Kiyagara	ther Structures (Administrative	2)		1.00
Not Specified	Kiyagara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1.00
Output: Healthcentre of LCII: Rwenkuba	construction and rehabilitation		C	125,073.00
Not Specified	Rukunyu HU	LGMSD (Former LGDP)	231007 Other	125,073.00
Capital Purchases Lower Local Services				
Output: NGO Basic He LCII: Rwenkuba	ealthcare Services (LLS)			7,363.45
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
Output: Basic Healthca LCII: Kyakanyemera	are Services (HCIV-HCII-LLS)		1	165,287.98
LGMSD	Rukunyu H/U/ Extention of Ward	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	143,592.50
LCII: Mpanga		•		
Not Specified	Rukunyu	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,692.07
LCII: Not Specified				
Not Specified	Bigodi	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
Output: Standard Pit I LCII: Kiyagara	Latrine Construction (LLS.)			5,000.00
Not Specified	Kiyagara HC11	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
Lower Local Services				20 < 10 00
Sector: Water and I				20,640.00
Capital Purchases	ater Supply and Sanitation			20,640.00
Output: Spring protect LCII: Rwenkuba	ion			9,800.00
Kahunge		Conditional transfer for Rural Water	231007 Other	9,800.00
Output: Shallow well c LCII: Kyakanyemera	onstruction			10,840.00
Kahunge		Conditional transfer for Rural Water	231007 Other	10,840.00
Capital Purchases				
LCIII: Kamwenge		LCIV: Kibale		273,878.95
Sector: Agriculture				14,258.00

Details of Tra	nsiers to Lower Lev	ei Services and	Capital Investm	em by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricult Capital Purchases	tural Advisory Services			14,258.00
•	ther Transport Equipment			10,258.00
Vehicle	Bujumiro	Conditional Grant for NAADS	231004 Transport Equipment	10,258.00
Output: Office and IT LCII: Ganyenda	Equipment (including Softwar	re)		4,000.00
Computer and accessories	Ganyenda	Conditional Grant to Agric. Ext Salaries	231006 Furniture and Fixtures	4,000.00
Capital Purchases				
Sector: Works and	! Transport			6,500.00
LG Function: District,	Urban and Community Access	Roads		6,500.00
Lower Local Services				
Output: Community A LCII: Kakinga	Access Road Maintenance (LLS			6,500.00
Kamwenge		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	6,500.00
Lower Local Services				
Sector: Education				219,583.13
LG Function: Pre-Prin	nary and Primary Education			58,252.76
Capital Purchases				
Output: Latrine const LCII: Ganyenda	ruction and rehabilitation			26,089.78
Rwengobe SDA		Conditional Grant to SFG	231001 Non- Residential Buildings	8,474.07
LCII: Kakinga				
Nyakahama		Conditional Grant to SFG	231001 Non- Residential Buildings	10,855.29
ST Paul		Conditional Grant to SFG	231001 Non- Residential Buildings	6,760.42
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Businge	ools Services UPE (LLS)			32,162.98
Nyabitusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.22
LCII: Ganyenda				
machiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.54
Rwengobe SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,192.92
Ganyenda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,050.04
LCII: Kakinga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kabuga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,687.07
Nyakahama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,810.14
LCII: Kiziba				
Kiziba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.85
Butemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,878.97
LCII: Kyabandara				
Kyabandara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,550.67
LCII: Nkongoro				
Nkongoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,354.57
Lower Local Services  LG Function: Second	lary Education			161,330.37
Lower Local Services Output: Secondary C LCII: Businge	Capitation(USE)(LLS)			161,330.37
Kamwenge SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,055.58
LCII: Ganyenda				
Kamwenge College School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,695.99
LCII: Kakinga				
Kabuga		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,578.80
Lower Local Services Sector: Health				13,369.57
LG Function: Primar	ry Healthcare			13,369.57
Capital Purchases Output: Buildings & LCII: Kyabandara	Other Structures (Administra	ative)		1.00
Not Specified	Kyabandara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1.00
Capital Purchases				
Lower Local Services Output: NGO Basic LCII: Kakinga	Healthcare Services (LLS)			7,363.45

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabuga HC III	Kabuga HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthca</b> LCII: Kiziba	re Services (HCIV-HCII-LLS)		•	6,005.12
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
LCII: Nkongoro				
Not Specified	Kamwenge	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
Lower Local Services				
Sector: Water and E				20,168.25
	ter Supply and Sanitation			20,168.25
Capital Purchases <b>Output: Spring protecti</b> LCII: Kyabandara	ion			4,900.00
Kamwenge		Conditional transfer for Rural Water	231007 Other	4,900.00
Output: Shallow well co LCII: Kiziba	onstruction			10,840.00
Kamwenge		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drillin LCII: Kakinga	ng and rehabilitation			4,428.25
Kamwenge		Conditional transfer for Rural Water	231007 Other	4,428.25
Capital Purchases  LCIII: Kamwenge	Town council	LCIV: Kibale		945,495.00
	Town council	LCIV. Ribate		84,386.40
Sector: Agriculture LG Function: Agricultu	ral Advisory Services			84,386.40
Lower Local Services Output: LLG Advisory LCII: Kamwenge Ward	Services (LLS)			84,386.40
Kamwenge Town Council		Not Specified	263104 Transfers to other gov't units(current)	84,386.40
Lower Local Services	<b>.</b>			52 / 220 00
Sector: Works and	-			524,320.00
<b>LG Function: District, U</b> Capital Purchases	Irban and Community Access R	oaas		524,320.00
•	ner Transport Equipment			71,440.00
Kamwenge Head quarters		Roads Rehabilitation Grant	231005 Machinery and Equipment	71,440.00
Capital Purchases				
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpave LCII: Kamwenge Ward	ed roads rehabilitation (other)			83,789.00
Town council		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	83,789.00
Output: District Roads LCII: Kamwenge Ward			` '	369,091.00
Kamwenge District		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	369,091.00
Lower Local Services				
Sector: Education				205,824.94
	nary and Primary Education			40,962.69
Capital Purchases  Output: Latrine constr  LCII: Kamwenge Ward	ruction and rehabilitation			13,440.00
Kamwenge Railways		Conditional Grant to SFG	231001 Non- Residential Buildings	13,040.00
Kamwenge Railways		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services	L C L INDE (LLC)			27 722 (0
Output: Primary Scho LCII: Kaburasoke Ward	ools Services UPE (LLS)			27,522.69
Kimuli Kidongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,022.07
Mirambi K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.71
LCII: Kamwenge Ward				
Kamwenge Railway		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.86
LCII: Kitonzi Ward				
ST Paul		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,655.90
Businge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,929.47
Kamwenge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.86
Kakinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,156.75
Kyabyoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,361.27

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Masaka Ward				
Rubona K		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,895.80
Lower Local Services <b>LG Function: Secondar</b>	y Education			164,862.26
Capital Purchases Output: Other Capital LCII: Kitonzi Ward				74,892.03
kamwenge SSS		Conditional Grant to SFG	231001 Non- Residential Buildings	74,892.03
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Kamwenge Ward	pitation(USE)(LLS)			89,970.22
St lawrence Sec		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,858.87
LCII: Kitonzi Ward				
St ThomasAcquinas		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,111.35
Lower Local Services				0.045.14
Sector: Health	** 1.1			9,365.16
LG Function: Primary	Healthcare			9,365.16
<i>Lower Local Services</i> <b>Output: NGO Basic He</b> LCII: Masaka Ward	ealthcare Services (LLS)			7,363.45
Padre Pio HC III	Padre Pio HC III	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,363.45
<b>Output: Basic Healthca</b> LCII: Kamwenge Ward	nre Services (HCIV-HCII-LLS)			2,001.71
Not Specified	Kimuli Kidongo	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,001.71
Lower Local Services	•			0.7.7.0.0.0
Sector: Social Deve	-			91,100.00
	ity Mobilisation and Empowerm	ent		91,100.00
Lower Local Services Output: Community De LCII: Rwemirama Ward	evelopment Services for LLGs (	LLS)		91,100.00
Sub Counties		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	91,100.00
Lower Local Services		·	/	
Sector: Public Sect	or Management			30,498.50
LG Function: Local Sta	tutory Bodies			16,000.00
Capital Purchases	han Tuangnant Eastinmant			17 000 00
Output: venicies & Oti	her Transport Equipment			16,000.00

			1	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaburasoke Ward				
Completion of Paying for Council Vehicle	District Head quarters	Locally Raised Revenues	231004 Transport Equipment	16,000.00
	vernment Planning Services			14,498.50
Capital Purchases  Output: Vehicles & Oth  LCII: Kamwenge Ward	er Transport Equipment			8,000.00
Vehicle and motorcycle tyres and spares	District headquarters	DLSP	231004 Transport Equipment	8,000.00
Output: Office and IT E LCII: Kamwenge Ward	Equipment (including Software)	1		4,498.50
Two laptop computers- office retooling	District planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,498.50
Output: Furniture and I LCII: Kamwenge Ward	Fixtures (Non Service Delivery)			2,000.00
Repair of office furniture, doors, ventilators and filing cabinets		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Capital Purchases LCIII: Kanara		LCIV: Kibale		3,372.42
Sector: Education		LCIV. Ribate		3,372.42
	ary and Primary Education			3,372.42
Lower Local Services	iry ana 1 rimary Laucanon			3,372.42
Output: Primary School LCII: Kanara	ls Services UPE (LLS)			3,372.42
kanara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,372.42
Lower Local Services		LOBI VI I		F1 430 (0
LCIII: Kicheche		LCIV: Kibale		51,420.60
Sector: Education				51,420.60
	ary and Primary Education			51,420.60
Capital Purchases  Output: Teacher house  LCII: Not Specified	construction and rehabilitation			51,420.60
Mirembe K		Conditional Grant to SFG	231002 Residential Buildings	51,420.60
Capital Purchases				
LCIII: Nkoma		LCIV: Kibale		254,286.60
Sector: Agriculture				89,386.40
LG Function: Agricultur	ral Advisory Services			84,386.40
Lower Local Services Output: LLG Advisory LCII: Nkoma Parish	Services (LLS)			84,386.40
Nkoma Sub county		Not Specified	263104 Transfers to other gov't units(current)	84,386.40
Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District P	roduction Services			5,000.00
Capital Purchases Output: Slaughter slab	construction			5,000.00
LCII: Nkoma Parish				,
Slaughter slabs for improvement of meat hygiene constructed		Conditional transfers to Production and Marketing	231007 Other	5,000.00
Capital Purchases				
Sector: Works and	Transport			5,500.00
LG Function: District, U	Irban and Community Access R	oads		5,500.00
Lower Local Services Output: Community Ac LCII: Kiduduma	ccess Road Maintenance (LLS)			5,500.00
Nkoma		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	5,500.00
Lower Local Services				77. (02.20
Sector: Education	in' Ei d			76,692.28
	ary and Primary Education			30,566.27
Capital Purchases  Output: Latrine constru  LCII: Nkoma Parish	uction and rehabilitation			535.00
Mahani		Conditional Grant to SFG	231001 Non- Residential Buildings	535.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Bisozi	ls Services UPE (LLS)			30,031.27
Bisozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.50
Bwitankanja		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,085.20
LCII: Kaberebere				
kaberebere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,815.83
LCII: Kiduduma				
kanani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,630.64
LCII: Mabale				
mabale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,107.96
Zeituni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,424.41
LCII: Nkoma Parish			,	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Rwamwanja		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,744.28
Damasiko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,988.40
mahani		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,596.97
Nkoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.09
Lower Local Services  LG Function: Seconda	ry Education			46,126.01
Lower Local Services Output: Secondary Ca LCII: Nkoma Parish	apitation(USE)(LLS)			46,126.01
Rwamwanja		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	46,126.01
Lower Local Services				0.002.42
Sector: Health				8,003.42
LG Function: Primary	Healthcare			8,003.42
Lower Local Services Output: Basic Healthc LCII: Not Specified	are Services (HCIV-HCII-LLS	)		4,003.42
Not Specified	Rwamwanja	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,003.42
Output: Standard Pit LCII: Nkoma Parish	Latrine Construction (LLS.)		C	4,000.00
Not Specified	Rwamwanja HC111	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	4,000.00
Lower Local Services	T '			7470450
Sector: Water and				74,704.50
Capital Purchases	ater Supply and Sanitation			74,704.50
Output: Shallow well of LCII: Kaberebere Kijun				10,840.00
Nkoma		Conditional transfer for Rural Water	231007 Other	10,840.00
Output: Borehole drill LCII: Kaberebere Kijun	_			63,864.50
Nkoma		Conditional transfer for Rural Water	231007 Other	8,856.50
Not Specified		Other Transfers from Central Government	231007 Other	55,008.00
Capital Purchases		I CIU III		. Amo ee
LCIII: Buhanda		LCIV: Kitagwend	a	6,379.23
Sector: Education				2,606.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prim	nary and Primary Education			2,606.13
Capital Purchases Output: Latrine constr LCII: Not Specified	ruction and rehabilitation			2,606.13
Mworra A		Conditional Grant to SFG	231001 Non- Residential Buildings	2,024.98
Mworra B		Conditional Grant to SFG	231001 Non- Residential Buildings	581.15
Capital Purchases				
Sector: Health				3,773.10
LG Function: Primary	Healthcare			3,773.10
Lower Local Services Output: NGO Basic Ho LCII: Not Specified	ealthcare Services (LLS)			3,773.10
Kakasi COU	Kakasi COU	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,773.10
LCIII: Kanara		LCIV: Kitagwend	da	240.050.08
Sector: Education		LCIV. Kilagwena	ш	240,950.98
	I D.: E l			75,953.98 75,953.98
	nary and Primary Education			/5,955.98
Capital Purchases Output: Classroom cor LCII: Not Specified	struction and rehabilitation			44,466.30
Kamuganguzi		Conditional Grant to SFG	231001 Non- Residential Buildings	44,466.30
Output: Teacher house LCII: Not Specified	construction and rehabilitation			31,487.68
Mworra B		Conditional Grant to SFG	231002 Residential Buildings	31,487.68
Capital Purchases				
Sector: Health				164,997.00
LG Function: Primary	Healthcare			164,997.00
Capital Purchases  Output: Buildings & O  LCII: Not Specified	other Structures (Administrative	e)		159,997.00
GOU Development	Kanara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	159,997.00
Capital Purchases		•	Č	
Lower Local Services	Latrine Construction (LLS.)			5,000.00
Not Specified	Kanara	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
Lower Local Services				
LCIII: Kicheche		LCIV: Kitagwend	da	28,840.42
Sector: Agriculture				11,000.00
<b>LG Function: District I</b> Capital Purchases	Production Services			11,000.00

				•
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Slaughter sl LCII: Not Specified	lab construction			5,000.00
Slaughter slabs for improvement of mea hygiene constructed		Conditional transfers to Production and Marketing	231007 Other	5,000.00
Output: Plant clinic/ LCII: Not Specified	mini laboratory construction			6,000.00
Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.	e	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
Capital Purchases				
Sector: Education	n			13,840.00
LG Function: Pre-Pr	rimary and Primary Education			13,840.00
Capital Purchases				12 110 00
Output: Latrine cons LCII: Not Specified	struction and rehabilitation			13,440.00
Kigoto		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kigoto		Conditional Grant to SFG	231001 Non- Residential Buildings	13,040.00
Output: Teacher hou	use construction and rehabilitation	1		400.00
LCII: Not Specified				
Rwemigo		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Sector: Health				4,000.42
LG Function: Primar	ry Healthcare			4,000.42
Lower Local Services Output: Basic Healtl LCII: Not Specified	hcare Services (HCIV-HCII-LLS)			4,000.42
Not Specified	Kicheche H C111	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,000.42
Lower Local Services		LOW W.		<b>∠=0</b> =00 =0
LCIII: Mahyoro		LCIV: Kitagwende	a	679,789.79
Sector: Works an	<del>-</del>			678,000.00
LG Function: Distric	678,000.00			
Lower Local Services Output: Bottle necks	678,000.00			
LCII: Not Specified  CAIIP		Donor Funding	263316 Conditional transfers to Agricultural Development Centers	678,000.00
Lower Local Services	•			
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				1,703.66
LG Function: Pre-Prima	ry and Primary Education			1,703.66
Capital Purchases				
Output: Latrine constru LCII: Not Specified	ction and rehabilitation			1,703.66
Nyanga		Conditional Grant to SFG	231001 Non- Residential Buildings	1,703.66
Capital Purchases				
Sector: Health				86.14
LG Function: Primary H	<i><b>Iealthcare</b></i>			86.14
Lower Local Services Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)			86.14
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	86.14
LCIII: Ntara		I CIV. Vitamuan	la .	144 200 17
-		LCIV: Kitagwend	ıa	144,289.17
Sector: Agriculture	1 G .			5,000.00
LG Function: District Pr	oduction Services			5,000.00
Capital Purchases  Output: Slaughter slab of LCII: Not Specified	construction			5,000.00
Slaughter slabs for improvement of meat hygiene constructed		Not Specified	231007 Other	5,000.00
Capital Purchases				
Sector: Education				32,824.00
LG Function: Pre-Prima	ry and Primary Education			13,840.00
Capital Purchases  Output: Latrine constru  LCII: Not Specified	ction and rehabilitation			13,840.00
Kyabatimbo		Conditional Grant to SFG	231001 Non- Residential Buildings	13,040.00
Mugombwa		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Kyabatimbo		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases  LG Function: Skills Dev	elopment			18,984.00
Capital Purchases Output: Other Capital				18,984.00
LCII: Not Specified kitagwenda techinical		Conditional Grant to SFG	231001 Non- Residential Buildings	18,984.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases				10.4.4.5.1.5
Sector: Health				106,465.17
LG Function: Primary	Healthcare			106,465.17
Capital Purchases Output: Buildings & C LCII: Not Specified	Other Structures (Administrative	e)		80,000.00
<b>GOU Development</b>	Ntara	Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	80,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic H LCII: Not Specified	ealthcare Services (LLS)			3,773.10
Kicwamba HC II	Kicwamba HC II	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,773.10
Output: Basic Healthc LCII: Not Specified	are Services (HCIV-HCII-LLS)		Hospitais	17,692.07
Not Specified		Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	17,692.07
Output: Standard Pit LCII: Not Specified	Latrine Construction (LLS.)		C	5,000.00
Not Specified	Ntara	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	5,000.00
LCIII: Nyabani		LCIV: Kitagwende	a	10,824.30
Sector: Agriculture	?			6,000.00
LG Function: District				6,000.00
Capital Purchases Output: Plant clinic/m LCII: Not Specified	ini laboratory construction			6,000.00
Tents, tables, chairs,beches, sample bottles, microscopes and other clinic equipments.		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	6,000.00
Capital Purchases  Sector: Education				4,824.30
	nary and Primary Education			4,824.30 4,824.30
Capital Purchases	ruction and rehabilitation			4,824.30
LCII: Not Specified				
Nyabbani		Conditional Grant to SFG	231001 Non- Residential Buildings	4,824.30
Capital Purchases	La I	ICIV M C	- 1	143 045 00
LCIII: Not Specifi	eu	LCIV: Not Specifi	еи	142,945.00
Sector: Health	II  .			142,945.00
LG Function: Primary Capital Purchases	Healthcare			142,945.00
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### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff houses con LCII: Not Specified	nstruction and rehabilitation			9,889.00
Not Specified		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	9,889.00
Output: Specialist healt LCII: Not Specified	h equipment and machinery			133,056.00
Not Specified		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	133,056.00

Capital Purchases