Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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

Foreword

This annual work plan 2013 /14 is developed following the fiscal decentralization strategy modality. The out puts are captured as annual and quarterly. The outputs for the FY 2013/14 are classified as standard or non standard depending on the department. This budget framework paper is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. This will be done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. Already through the participatory planning process, as part of a wider consultation Kasese District held a budget conference where a wide range of stakeholders participated and enriched this BFP. All these efforts are aimed at fulfilling the district vision of having a "poverty free society" which is in line with the government broad goal as reflected in the National Development Plan and eradicating poverty and MDG-1. To actualise this, the district has documented a number of strategic outputs for 2013/14 which will be crucial in the attainment of the district vision. And after every three months there shall be a review to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget framework paper actualized and ensuring that the document is a guiding tool for the year 2013/14

WILLIAM KANYESIGYE - CHIEF ADMINISTRATIVE OFFICER

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,565,605	694,973	2,659,413
2a. Discretionary Government Transfers	4,487,853	4,285,779	4,593,000
2b. Conditional Government Transfers	25,044,132	27,911,867	31,840,383
2c. Other Government Transfers	2,250,712	3,044,921	2,504,270
3. Local Development Grant	1,167,470	830,363	1,112,068
4. Donor Funding	4,294,302	4,050,122	2,591,961
Total Revenues	39,810,073	40,818,025	45,301,095

Revenue Performance in 2012/13

During the period July 2012 to June 2013, the district had realised a total of shs. 40,818,025,000 or 102.5% of the approved budget for the FY 2012/13. Of the funds realised shs. 694,973,000 or 1.7% came from local sources, shs. 27,911,867,000 or 68.4% of the revenue came from central government as conditional and un conditional grants. By the end of June 2013, a total of shs. 4,050,122,000 or 9.9% of the actual revenues had come in as donor disbursements mainly from Baylor Uganda and the Kasese District Poverty Reduction Programme funded by BTC Uganda.

Planned Revenues for 2013/14

The projected district revenue inlcuding LLGs for the FY 2013/14 is shs. 45,301,095,000. The district has approved a budget of shs. 43,498,932,000 for the FY 2013/14 from both its recurrent and development sources. In addition a total of shs. 1,802,163,000 or 4% of the district revenues will be approved for use at the LLG level. A total of shs. 857,250,000 will come in as Local Revenue to the district local government and will account for 2.1% of the total projected resource envelope for the FY 2013/14. The major sources of local revenue are: royalties from the Ministry of Energy and Mineral Development, market dues, land fees and local service tax. The district will continue to implement its comprehensive revenue enhancement plan which includes ambitous projects to generate local revenue in future such as the construction of a multi purpose social hall which is in its completion phase. However the creation of new urban town councils reduces the district local resource base since they take away viable revenue centres such as markets and taxi/bus parks.

Durign the FY 2013/14, central government transfers are projected to account for shs. 40,049,721,000 or 92.1% of the total resources projected for the district. A total of shs. 4,593,000,000 will come in as discretionary transfers from central government, shs. 31,840,383,000 or 79.5% of the CG transfers will come in as conditional transfers such as NAADS, SFG, PHC etc, shs. 2,504,270,000 will come in as other central government transfers while shs.1,112,068,000 will come to the district as the Local Development Grant.

Donor support to the district during the FY 2013/14 is projected at shs. 2,591,961,000 or 6.0% of the total budget. The donor support during the FY 2013/14 represents a decrease compared to the FY 2012/13. This is because the Kasese District Poverty Reduction Programme (KDPRP) which has been providing the largest share of the donor support was wound up in September 2013. However, most USAID funded partners have indicated that they will support the district come the FY 2013/14. Such partners include STRIDES for Family Health, SDS and Baylor Uganda particularly in the social services sector like health and water. Of the funds projected to be disbursed by donors to the district, shs. 770,000,000 or about 30% of the donor support will come from the Kasese Poverty Reduction Programme funded by the Belgium Technical Cooperation during the 1st quarter of the FY to complete key development projects. Other significant donor support during the FY 2013/14 will come from Baylor Uganda for interventions in the health sector. Other donors will include EPI, Global Fund, Irish Aid, NTD, PACE, SDS, STRIDES, Unicef and WHO. However a number of these development partners have not availed conclusive IPFs to sectors to guide them during the planning and budgeting for the FY 2013/14.

Expenditure Performance and Plans

	2012/13		2013/14	
UShs 000's	Approved Budget E	Actual xpenditure by end of June	Approved Budget	

Executive Summary

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,484,739	2,166,067	3,918,754
2 Finance	2,382,213	1,344,341	2,111,986
3 Statutory Bodies	1,144,681	449,494	1,178,235
4 Production and Marketing	3,408,198	2,672,647	3,365,173
5 Health	4,417,062	3,962,981	7,644,641
6 Education	20,345,258	16,043,370	22,110,598
7a Roads and Engineering	5,305,936	3,154,402	2,764,200
7b Water	736,957	541,802	1,032,914
8 Natural Resources	187,649	255,855	249,812
9 Community Based Services	616,438	369,452	535,873
10 Planning	310,781	131,546	330,219
11 Internal Audit	70,070	35,358	58,689
Grand Total	42,409,981	31,127,316	45,301,095
Wage Rec't:	20,308,365	15,592,625	24,306,920
Non Wage Rec't:	12,098,968	8,066,835	12,086,168
Domestic Dev't	5,708,346	4,286,051	6,316,046
Donor Dev't	4,294,302	3,181,804	2,591,961

Expenditure Performance in 2012/13

By the end of March 2012/13, the departments had spent a total of shs. 31,127,316,000 or about 97.7% of the revenue realised during this period. A total of shs. 15,592,625,000 or 50.1% of the expenditure had been spent on wages, shs. 8,066,835,000 or 25.9% of the realised revenues had been spent on recurrent non wage activities at the district and LLGs, shs. 4,286,051,000 or 13.8% of the revenues had been spent domestic development projects while an additional shs. 3,181,804,000 or 10.2% of the revenues had been spent on donor development projects in the district and in the 26 LLGs.

Planned Expenditures for 2013/14

In the FY 2013/14 the district and LLGs will continue to spend under the non wage activities and wage activities. Under the Kasese District Poverty Reduction programme priority will the completion of capital projects started in the FY 2012/13 such as the construction of a market at Mpondwe Lhubiriha TC, Completion on the construction of a Multi Purpose Social Hall for the district in Nyamwamba Division, Construction of 4 bridges at major river crossings e.g. at Kaghema, Kanyamunyu and Nkoko, Construction of arch bridges and Construction of a Mini Irrigation Scheme at Muhokya. Attention will also be given to continue initiatives for rural electrification in partnership with Kilember Investments Ltd and REA. Also priority will go to the completion of activities under the Heifer Project for pastoralists and the formulation of LED Strategy for the district. In health, the department will construct staff houses at Kahendero HC II and Nyamirami HC III while completing the theater at Nyamirami HC III and an OPD at Nyakatonzi HC II. Under education, the priority will go to the provision of seater desks to various P/Ss of Kitswamba SDA, Muhokya, Kyondo and Nyamighera and completion of classrooms and construction of VIP latrines at P/Ss. Under production and marketing priority will go to procurement of green house units in Kisinga and Nyamwamba Divisions, procurement of a rice thresher, support to a medium size Poultry Hatchery with a generator and mother stock, construction of a slaughter slab at Kighoma and Kisinga markets, Construction of fish selling stalls at Kisanyarazi market and procurement of 2 cassava graters. Under water, priotiv will be the construction of Kangwangvi GFS Phase II, Construction of public VIP and lined latrines at Kyarumba, Kyabarungira and Nyakatonzi Trading Centres, rehabilitation of 10 boreholes in Nyakatonzi and Karusandara S/Cs, Construction of Mbunga-Nyakazinga GFS Phase II, Design and construction of 1 Mini GFS at Lhuhiri in Mahango S/C and construction of valley dams in Kitswamba and Nyakatonzi S/Cs. Roads and Engineering has planned to under take periodic maintenance of a number district roads including the 10 km Bwera-Kibirigha-Ihandiro road, RoadBarrier-Mahango-Muhokya 10.5km road, Kikorongo-Hamukungu 10 km road, completion of Kinyamaseke-Muruti 7.8km road and routine road maintenance.

Challenges in Implementation

Executive Summary

Limited skills among the majority of staff resulting in lack of capacity to effectively and efficiently deliver services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces the quantity of services delivered. The ever reducing local revenue base as a result of the creation of new urban authorities such as tonw councilsLimited skills among the majority of staff resulting in lack of capacity to effectively and efficiently deliver services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces the quantity of services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces the quantity of services delivered. The ever reducing local revenue base as a result of the creation of new urban authorities such as roads, health centres and classrooms which reduces the quantity of services delivered. The ever reducing local revenue base as a result of the creation of new urban authorities such as tonw councils.

A. Revenue Performance and Plans

	2012	2/13	2013/14
	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's			
1. Locally Raised Revenues	2,565,605	694,973	2,659,41
Occupational Permits	200	30	20
Rent & Rates from other Gov't Units	17,081	766	16,43
Registration of Businesses	56,407	7,106	56,40
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	3,488	19,55
Public Health Licences		600	
Property related Duties/Fees	468,228	2,768	408,22
Park Fees	396,028	6,257	396,02
Other licences	79,359	7,546	79,35
Rent & rates-produced assets-from private entities	5,881	0	5,88
Other Fees and Charges	117,889	74,292	107,04
Local Service Tax	238,238	177,446	238,23
Miscellaneous	1	2,585	
Market/Gate Charges	345,163	75,508	345,16
Inspection Fees	10,156	13,126	10,15
Local Hotel Tax	79,770	3,990	79,77
Liquor licences		500	
and fees % to land board	1	0	
Land Fees	61,782	38,528	61,78
Advertisements/Billboards	35,088	50	15,08
other fees and penalties	2	50	
Business licences	127,567	13,591	107,56
royalties	226,000	228,417	300,00
Sale of (Produced) Government Properties/assets	176,849	0	347,50
Sale of non-produced government Properties/assets	5,000	0	5,00
windfall gains	4,100	1,822	4,74
Animal & Crop Husbandry related levies	54,000	217	14,00
Agency Fees	41,260	36,290	41,26
2a. Discretionary Government Transfers	4,487,853	4,285,779	4,593,00
District Unconditional Grant - Non Wage	1,689,217	1,689,217	1,692,55
Transfer of Urban Unconditional Grant - Wage	361,135	361,136	375,58
Urban Unconditional Grant - Non Wage	226,681	226,681	225,61
Transfer of District Unconditional Grant - Wage	2,210,819	2,008,745	2,299,253
2b. Conditional Government Transfers	25,044,132	27,911,867	31,840,38
Conditional Transfers for Primary Teachers Colleges		186,037	157,50
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	28,121	28,12
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,673	153,120	153,12
Conditional transfers to Production and Marketing	218,696	238,153	237,58
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	201,240	201,24
Conditional transfers to School Inspection Grant	47,454	49,373	51,71
Conditional transfers to Special Grant for PWDs	58,865	56,870	56,87
Construction of Secondary Schools	200,000	97,031	331,46
Conditional transfers to DSC Operational Costs	117,115	75,458	95,21
Conditional Transfers for Non Wage Technical Institutes		149,039	178,23
Conditional Grant to Women Youth and Disability Grant	29,432	27,236	27,24
Conditional Grant to District Natural Res Wetlands (Non Wage)	11,412	9,214	9,21

A. Revenue Performance and Plans

	201	2/13	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional Grant to Urban Water	24,063	20,000		
Conditional Grant to Tertiary Salaries	271,591	345,369	228,51	
Conditional Grant to SFG	271,523	340,755	754,86	
Conditional Grant to Secondary Salaries	2,010,593	2,338,878	2,766,05	
Conditional Grant to Secondary Education	2,413,806	2,436,139	2,170,09	
Conditional Grant to Primary Salaries	11,225,507	12,281,296	14,184,81	
Conditional Grant to Primary Education	908,590	942,897	919,22	
Conditional Grant to PHC Salaries	2,324,812	3,387,057	4,389,47	
Conditional Grant to PHC- Non wage	284,198	284,198	284,19	
Conditional Grant to PHC - development	183,890	117,056	183,90	
Conditional transfer for Rural Water	471,186	356,579	551,54	
Conditional Grant to District Hospitals	138,577	138,576	137,57	
Conditional Grant to Agric. Ext Salaries	29,262	26,331	36,52	
Conditional Grant to NGO Hospitals	833,107	832,807	832,80	
Conditional Grant to PAF monitoring	62,716	62,717	97,66	
NAADS (Districts) - Wage		0	521,38	
Conditional Grant to Community Devt Assistants Non Wage	27,849	35,183	35,23	
Conditional Grant for NAADS	2,437,036	2,620,873	2,143,71	
Conditional Grant to DSC Chairs' Salaries	18,000	23,400	23,40	
Conditional Grant to Functional Adult Lit	31,349	29,863	29,86	
Sanitation and Hygiene	21,000	21,000	22,00	
2c. Other Government Transfers	2,250,712	3,044,921	2,504,27	
Uganda WildLife Authority	150,000	289,500	171,00	
Primary Leaving Examinations	19,000	19,560	19,00	
Special release under NAADS	17,005	167,918	19,00	
Salary for Dr. Tibenda Sete		13,500		
		0	167,91	
NAADS Special Release				
Special Fund for LC Bicycles-MOLG	110.000	0	199,60	
Global Fund for HIV/AIDS	110,000	130,847	64,51	
Ministry of Health		8,536		
Unspent balances – UnConditional Grants		171,981		
Roads maintenance - URF	1,548,813	1,393,754	1,250,00	
Luwero Rwenzori Development Fund	400,662	594,047	610,00	
Contigency transfers	22,231	255,278	22,23	
Farm Income and Forestry Conservation Project	1	0		
3. Local Development Grant	1,167,470	830,363	1,112,06	
LGMSD (Former LGDP)	1,167,470	830,363	1,112,06	
4. Donor Funding	4,294,302	4,050,122	2,591,96	
CIPESA		3,000		
Baylor Uganda	1	312,041	714,59	
EPI	1	93,106	258,21	
GAVI		71,583		
GGP-Japanese	1	0		
Global Fund		121,000		
Kasese District Poverty Reduction Programme funded by BTC in Uganda	4,294,294	3,150,568	770,00	
World Wide Fund for Nature (WWF)		12,041		
NTD	1	0	7,49	
PACE	1	0	,,,,	

A. Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
SDS		202,246		
Strengthening Decentralization for Service Delivery (SDS)		0	483,055	
UNAIDS		18,873		
Unicef	1	48,713	356,973	
WHO	1	16,951	1,632	
Irish Aid	1	0	1	
Total Revenues	39,810,073	40,818,025	45,301,095	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of June 2013, the district had realised local revenue amounting to shs. 694,973,000. An additional shs. 960,000,000 had been realised by the 26 LLGs i.e. 23 rural sub counties and 3 town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha TC. The major sources of revenue include: local service tax, agency fees which are mainly tender fees and market dues. Urban centres mainly collect market dues and property tax.

(ii) Central Government Transfers

By the end of June 2013, a total of shs. 36,072,930,000 had been realised as central government transfers. Of these funds, shs. 4,285,779,000,000 or 11.9% came in as discretionary transfers mainly un conditional wage and non wage both for district and urban councils. An additonal shs. 27,911,867,000 or 77.4% of CGTs came in as conditional government transfers such as NAADS, SFG and PHC development. Other funds included shs. 3,044,921,000 or 8.4% of CGTs came in as other government transfers such as Uganda Road Fund and UWA funds. Shs. 830,363,000 or 2.3% of CGTs came in as the local development grant which funds most of the capital development projects at the district and LLGs.

(iii) Donor Funding

Shs. 4,050,122,000 had been realised from donor disbursements by the end of June 2013. Most of the funding i.e. shs. 3,150,568,000 or 77.8% of the donor disbursements will come from the Kasese District Poverty Reduction programme funded by BTC. Other donor included: Baylor Uganda shs. 312,041,000, Unicef shs. 48,713,000, SDS funded by USAID shs. 202,246,000, Global Fund for HIV/AIDS shs. 121,000,000 and EPI shs. 93,106,000.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected local revenue resource envelope for the district for the FY 2013/14 is shs. 2,659,413,000 of which shs. 857,250,000 will go to the district head quarters while the rest i.e. shs. 1,802,163,000 will be collected by the town councils and the rural sub counties. Local Revenue will account for 5.90% of the total projected resource envelope for the FY 2013/14. The major sources of local revenue property related duties mainly to Hima Town Council from the Hima Cement Plant, park fees mainly for Mpondwe Lhubiriha TC which has large taxi park, market/gate charges from mainly urban markets located in Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hima Town Council, royalties of shs. 300,000,000 to be shared between the district head quarters and Hima Town Council, Other sources include: local service tax, agency fees and other fees and charges. The district has a comprehensive revenue enhancement plan which includes ambitous projects to generate local revenue in future such as the construction of a multi purpose social hall which is under way. However the creation of new urban town councils reduce the district local resource base since they take away viable revenue centres such as markets and taxi/bus parks.

(ii) Central Government Transfers

During the FY 2013/14, central government transfers are projected to account for shs. 40,049,721,000 or 88.4% of the total resources available for the district. A total of shs. 4,593,000,000 will come in as discretionary transfers from central government, shs. 31,840,383,000 or 79.5% of the CG transfers will come in as conditional transfers such as NAADS, SFG, PHC etc, shs. 2,504,270,000 as other central government transfers while shs. 1,125,961,000 will come in as the Local Development Grant. *(iii) Donor Funding*

Donor support to the district during the FY 2013/14 is projected at shs.2,591,961,000 which represents a budget support decrease compared to the FY 2012/13. This is because the Kasese District Poverty Reduction Programme (KDPRP) which has been providing the largest share of the donor support will close shop by the end of October 2013. The district will now rely USAID funded partners who have indicated that they will support the district come the FY 2013/14. Such partners include STRIDES for Family Health, SDS and Baylor Uganda. Of the funds projected to be disbursed by donors to the district, shs. 770,000,000 or 29.7%

A. Revenue Performance and Plans

of the donor support will come from the Kasese District Poverty Reduction Programme funded by the Belgium Technical Cooperation to complete key inflastructural projects during the first quarter of the FY 2013/14. Other donors will include Baylor Uganda, EPI, Global Fund, Irish Aid, NTD, PACE, SDS, STRIDES, Unicef and WHO. However a number of these development partners have not availed the IPFs to sectors to guide them during the planning and budgeting for the FY 2013/14.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,419,588	1,898,607	2,694,428
Transfer of Urban Unconditional Grant - Wage		309,483	0
Transfer of District Unconditional Grant - Wage	2,210,819	1,437,081	2,299,252
Locally Raised Revenues	87,213	152,043	242,541
District Unconditional Grant - Non Wage	121,556	0	121,556
Conditional Grant to PAF monitoring		0	31,079
Development Revenues	147,673	103,644	293,467
Other Transfers from Central Government		0	199,600
LGMSD (Former LGDP)	107,854	81,112	93,867
Donor Funding	39,819	22,532	0
otal Revenues	2,567,261	2,002,251	2,987,895
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,419,588	1,564,888	<mark>2,694,428</mark>
Wage	2,210,909	1,435,029	2,313,698
Non Wage	208,679	129,860	380,730
Development Expenditure	147,673	101,672	<u>293,467</u>
Domestic Development	107,854	80139.831	293,467
Donor Development	39,819	21,532	0
otal Expenditure	2,567,261	1,666,560	2,987,895

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the Administration department at the district projects to realise a total of shs. 3,001,882,000 mainly from the district wage recurrent grant which constitutes about 75% of the departmental annual revenue and the capacity building grant of shs. 107,854,000. The department projects a recurrent budget of shs. 3,583,972,000 or 91.4% while the development budget funded mainly by the capacity building grant and disbursements from the SDS programme of shs. 335,388,000 or 8.6% of the departmental budget. A total of shs. 889,544,000 has been budgeted for recurrent activities at the LLG level while shs. 27,934,000 is for development activities bringing the total projection of the Administration Sector for the FY 2013/14 to shs. 3,919,360,000 or 8.8% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

		2012/13		2013/14
Function, Indicator		Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
Function: 1381 District and Ur	ban Administration			
Funct	ion Cost (UShs '000)	3,484,739	2,166,067	<u>3,918,754</u>
Cost	of Workplan (UShs '000):	3,484,739	2,166,067	3,918,754

Planned Outputs for 2013/14

About 75% of the department revenue will be spent on the payment of staff salaries for all staff. However, other outputs include staff traning, operation and maintainance of the staff bus, procurement of fuel for staff bus and CAO's vehicle, contribution towards burrial expense, organisation of public ceremonies, payroll management, monitoring and

Workplan 1a: Administration

supervsion of LLG operations.

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

The Strengthening Decentralization for Service Delivery Project (SDS) is aimed at strnegthening decentralization in LGs. This is in line with overall mandate of the department

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

1. High cost of administration

Kasese district is now one of the largest districts in Uganda. There are currently 23 sub counties, 3 urban town councils and 3 municipal divisions. This comes with high cost of monitoring, supervision and transport.

2. Limited funds to train staff

The capacity building grant is inadequate to train enough staff in any given FY

3. Lack of tranpsort facilities

The department does not have any vehicle to under take their activities. Most of the vehicles at the district have grown old and require urgent replacement

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,265,661	1,148,112	971,518
Other Transfers from Central Government		81,201	
Locally Raised Revenues	330,356	81,990	228,213
District Unconditional Grant - Non Wage	935,305	984,921	735,305
Conditional Grant to PAF monitoring		0	8,000
Development Revenues	274,174	30,546	314,174
Locally Raised Revenues	7,204	0	7,204
Donor Funding	266,970	30,546	266,970
District Unconditional Grant - Non Wage		0	40,000
otal Revenues	1,539,835	1,178,658	1,285,692
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,265,661	1,146,022	971,517
Wage		0	0
Non Wage	1,265,661	1,146,022	971,517
Development Expenditure	274,174	30,546	314,174
Domestic Development	7,204	0	47,204
Donor Development	266,970	30,546	266,970
otal Expenditure	1,539,835	1,176,568	1,285,691

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department has projected to realise revenues to the tune of shs. 1,291,692,000 from recurrent and development sources. The recurrent budget is 977,518,000 or 75.7% of the annual budget while the development budget is shs. 314,174,000 or 24.3% of the budget. Most of the funding will come from the un conditional grant non wage for distribution to other district departments and locally raised revenue. Most of these funds will be used to to clear outstanding bills, facilitate travels of various offices to Kampala for coordination, procure accountable stationery, conduct mentoring meetings with staff at the LLG level and under take assessment and evaluation of markets. In

Workplan 2: Finance

addition, a total of shs. 792,711,000 has been projected to be transferred as multi sectoral transfers to the LLGs to be used on recurrent activities while shs. 49,667,000 will be for development projects. In all the Finance Sector has a projected a total of shs. 2,134,070,000 or 4.8% of the total district budget for the FY 2013/14.

(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	LG)		
Date for submitting the Annual Performance Report	31/08	30/4	31/8
Value of LG service tax collection	23853	177314066	38238000
Value of Hotel Tax Collected	12769	2111000	12769
Value of Other Local Revenue Collections	522245	172837000	
Date of Approval of the Annual Workplan to the Council	15/6	28/6	30/4
Date for presenting draft Budget and Annual workplan to the Council	15/6	10/5	30/4
Date for submitting annual LG final accounts to Auditor General		28/9	30/9
Function Cost (UShs '000)	2,382,213	1,344,341	2,111,986
Cost of Workplan (UShs '000):	2,382,213	1,344,341	2,111,986

Planned Outputs for 2013/14

The department has planned to assess and evaluate markets across the district, facilitate travels to Kampala on coordination issues, under take the CESS on produce, clear 40% outstanding bills and claims, produce monthly financial reports, produce final accounts for FY 2012/13 and the annual budget for FY 2013/14, mentor and supervise sub county level accountants hold workshops for finance and non financial distict staff in financial related issues and transfering funds to LLGs and sectors at the district level. The department has also planned for a leaders workshop on financial management issues in LGs.

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

Donor support will come from the Kasese District Poverty Reduction programme funded by BTC mainly to fund the construction of a Multi purpose Social Hall to generate local revenue for the district. The project will be completed by the end of October 2013.

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

1. Dwindling revenue base

The mandate of the department is to increase and expand the local revenue base of the district. However due to a number of challenges such as political pronouncements and changing market trends, a number of revenue sources continue to dwindle

2. Manual financial services

The department does not have computtrised financial systems which some times results into delays and accumulated work

3. No transport for the department

The entire finance department operates without an official vehicles to enable the department under take supervision, assessment and evaluation of markets

Workplan 3: Statutory Bodies

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	725,718	661,152	824,494
Conditional transfers to Councillors allowances and E:	153,120	153,120	153,120
Conditional transfers to DSC Operational Costs	75,458	75,458	95,216
Conditional transfers to Salary and Gratuity for LG ele	201,240	201,240	201,240
District Unconditional Grant - Non Wage	91,554	0	91,554
Conditional Grant to PAF monitoring	6,001	0	6,001
Locally Raised Revenues	146,825	179,812	225,843
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Development Revenues	14,500	2,146	14,500
Donor Funding	14,500	2,146	14,500
Total Revenues	740,218	663,298	838,994
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	725,718	378,744	824,494
Wage	224,640	130,500	224,640
Non Wage	501,078	248,244	<u>599,854</u>
Development Expenditure	14,500	892	14,500
Domestic Development		0	0
Donor Development	14,500	892	14,500
Total Expenditure	740,218	379,636	838,994

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department has projected to realise shs.838,994,000 mainly from the following sources: shs. 23,400,000 as salary for the DSC chairperson, shs, 6,001,000 from PAF monitoring, shs, 28,120,000 for the DPAC and DCC, shs. 153,120,000 as councillors allowances and Ex gratia, shs. 95,216,000 as DSC operational funds, shs. 201,240,000 as salary and gratuity for elected leaders, shs. 91,554,000 from the District un conditional grant Shs 14,500,000 will come from donor fund mainly KDPRP/BTC and shs. 225,843,000 from local revenue. Most of the funding for the department will go towards recurrent expenditure such as conducting council sittings, committee sittings and daily office running for the DEC. Operations of the DSC will also claim a significant part of the budget given the critical nature of their operations. At the LLG level a total of shs. 404,463,000 has been projected to used for recurrent activities by the 26 LLGs. The Statutory Bodies and Council Sector has in all projected a total revenues of shs. 1,243,457,000 which is 2.8% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by	
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	2000	1322	3000
No. of Land board meetings	16	12	16
No.of Auditor Generals queries reviewed per LG	29	2	29
No. of LG PAC reports discussed by Council	29	2	29
Function Cost (UShs '000)	1,144,681	449,494	1,178,235

Workplan 3: Statutory Bodies

		2012/13		2013/14
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	1,144,681	449,494	1,178,235

Planned Outputs for 2013/14

In the FY 2013/14, the department will continue to undertake their major mandate of conducting council meetings, conducting standing committee meetings, DEC meetings, training councillors, meetings for the DSC, recruitment of additonal staff to fill vacant positions, meetings for the district land board, district contracts committee and DPAC and office running.

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

The district will training sub county and parish political leaders as a follow up on the induction by central government for local councillors in the FY 2012/13

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

1. Ever increasing number of councillors

With the creation of new urban authorities such as town councils, councillors to the district keep on increasing. This comes with aditional costs to the district in terms of fcailitating council sittings, meeting venue space and allowances.

2. Inadequate council hall

The existing council hall is dilapedated and small to accommodate the current number of councillors adequately

3. Low literacy levels among some political leaders

Some political leaders do not have the necessary literacy capacity to grasp and legilsate for the people

Workplan 4: Production and Marketing

(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	157,247	275,989	810,457
Conditional transfers to Production and Marketing	107,169	238,153	237,589
NAADS (Districts) - Wage		0	521,385
Locally Raised Revenues	14,955	11,506	14,955
Conditional Grant to Agric. Ext Salaries	35,124	26,331	36,529
Development Revenues	3,224,953	2,687,717	2,528,719
Conditional Grant for NAADS	2,681,263	2,620,873	2,143,719
Other Transfers from Central Government		0	385,000
Locally Raised Revenues		276	0
Donor Funding	412,707	66,568	
Conditional transfers to Production and Marketing	130,984	0	

Workplan 4: Production and Marketing					
Total Revenues	3,382,201	2,963,707	3,339,176		
B: Breakdown of Workplan Expenditure	·s:				
Recurrent Expenditure	157,247	100,919	810,457		
Wage		17,364	557,887		
Non Wage	157,247	83,555	252,570		
Development Expenditure	3,224,953	2,571,728	2,528,719		
Domestic Development	2,812,246	2505159.215	2,528,719		
Donor Development	412,707	66,568	0		
Fotal Expenditure	3,382,201	2,672,647	3,339,176		

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Production and Marketing department has projected to realise a total of shs. 3,339,176,000. The major sources of funding will mainly be: The PMG funds of shs. 237,589,000 which will fund both recurrent and development projects, The Luwero Rwenzori Development Programme which will contribute a total of shs. 385,000,000 mainly for household income enhancement, NAADS will bring in a total of shs. 2,143,719,000 for development projects while shs. 521,385,000 will pay NAADS extension workers during the FY 2013/14. A special fund was released early July 2013 to cater for outstanding salary payments for NAADS extension staff for the FY 2012/13. In all the department will run a recurent budget of shs. 683,858,000 or 20.3% of the budget while the development budget will be shs. 2,681,315,000 or 79.7% of the budget. At the LLG level, a total of shs. 15,816,000 has been projected as multi sectoral transfers mainly from non wage grant for recurrent activities while shs. 10,181,000 has been earmarked for development projects mainly co funding NAADS. In all shs. 3,365,173,000 or 7.5% of the district budget has been projected as revenue for the Production and Marketing Sector during the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0181 Agricultural Advisory Services				
No. of technologies distributed by farmer type	6 bags of Irish potatoes	0		
No. of functional Sub County Farmer Forums		29	28	
No. of farmers accessing advisory services		93982	276640	
No. of farmer advisory demonstration workshops	0	202	624	
No. of farmers receiving Agriculture inputs	0	0	8480	
Function Cost (UShs '000)	2,715,641	2,431,234	2,820,741	
Function: 0182 District Production Services				
No. of Plant marketing facilities constructed	0	5	1	
No. of livestock vaccinated	70000	66000	80000	
No of livestock by types using dips constructed	20000	0	80000	
No. of livestock by type undertaken in the slaughter slabs	28800	0	224000	
No. of fish ponds construsted and maintained	0	50	100	
No. of fish ponds stocked	0	35	100	
Quantity of fish harvested	0	800	60000	
No of slaughter slabs constructed		0	1	
No of plant clinics/mini laboratories constructed		0	5	
No of plant marketing facilities constructed		0	16	
Function Cost (UShs '000)	675,455	230,279	507,905	
Function: 0183 District Commercial Services				

Workplan 4: Production and Marketing

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of cooperative groups supervised		5	20
No. of cooperative groups mobilised for registration		2	6
No. of cooperatives assisted in registration		2	6
No. and name of new tourism sites identified		3	
No. of opportunites identified for industrial development		2	
No. of value addition facilities in the district		2	
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	17,102	11,133	36,526
Cost of Workplan (UShs '000):	3,408,198	2,672,647	3,365,173

Planned Outputs for 2013/14

Production office:4 trips to MAAIF for consultations, 1 trade show, biannual farmer incentives, study tour/exchange visit, 4 quarterly production meetings at the district head quarters, 100 routine field visits to 28 lower local governments, Small office equipment procured at the district head quarters, 4 constituency meetings held at the district head quarters, 80 production staff paid at the sistrict head quarters, Ensuring the 5 sector targeted plans are achieved

Agriculture:- 7 plant marketing facilities constructed in 4 sub counties of Maliba, Kyondo, Kisinga and Munkunyu, 1 Feasibility design for small scaleirragation on Kanyampara channel in Munkunyu sub county, Set up 2 green houses in two sub counties of Kitswamba and Kyondo,One quality assessment on crop pest and disease control through out the district , 4 consultative meetings to MAAIF and NARO, 4 staff meetings at the district headquarters, 4 supervision and monitoring visits through out the district, 170 small scale soil and water conservation, Set up 50 pest and disease controll plots throughout the district, 10% of overgrown coffee trees stumped in 17 coffee growing sub counties, Maintain and supervise three cassava multiplication gardens, 2 staff trainings/capacity building in agonomical practices, Support 20 farmers' groups/associations in the sub counties of Kitwwamba, Rukoki, Munkunyu and Bwera, 4 sub cointies of Kitswamba, Rukoki, Munkunyu and Bwera, Rice hullers in Nyamwamba division and Kitswamba sub county, 2 Cassava grater machines to be supplied to Rukoiki and Kisinga sub

counties

Vet:- 80000 livestock vaccinated in the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba; 880 in Karusandara,240 in Rukoki, 88000 in Nyakatonzi dipped in dips; 80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, MailoIkumu in Munkunyu, Mpondwe-Lhubiriha TC undertaken in the slaughter slabs; 300,000 birds vaccinaated against poultry diseases, 150 Artificial inseminations, 4 staff meetings at district head quarters, 2 animal checkpoints at Katunguru and Mpondwe Lhubiriha monitored,;1 slaughter slab to be constructed in Munkunyu-Mailoikumi;

Trade and Industry (Commercial services):-

Mobilising members and producers to form groups in form of cooperatives for their collective economic and social benefit in the 28 LLGs; Assist newly formed groups /cooperatives in the 6 LLGs in the process of registration as cooperatives with registrar of co-operatives in Ministry of Trade Industry and Co-operatives,Kampala; Supervising the activities of co-operatives in the district; 2 Audit exercises conducted in Cooperatives of the 28 LLGs; Conduct trainings to management and boards of directors of 28 co-operatives in the 28 LLGs; Identification of people/firms engaged in tourism activities in the district;

2 stakeholders meeting conducted at the district head quarters; 28 supervisory visits to the macro and micro industries in the 28 LLGs;28 trainings to farmers on postharvest handling, bulking and marketing of produce in the 28 LLGs;

Workplan 4: Production and Marketing

Fisheries:- 100 ponds constructed and stocked with fish in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro; 60000kg of fish harvested in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro;Fisheries data collected, analysed and disseminated; 1 functional office at the district head quartres; 36 monitoring, control and surveillance on lakes George, Edward and Kazinga channel, markets and roads; 22,400 fish fry procured to support 8 demonstration farmers;40 HP outboard engine procured; 4 local fish feed production centre supported ;4 quarterly planning meetings held at the district head quartres;Technical backstopping to the 22 CBTs for fish farming ; 3 cages instituted, i.e 2 on L.Edwrad and 1 on L.George; 6 BMUs supervised and given technical back stopping. BMU executives elected and trained for the 6 landing sites. NAADS:11 higher level farmer organisations (HLFOs) strangthened in 11 LLGs of kitswamba rukoki. Bugoya maliba kilemba kienga kyarumba kyondo hwara

strengthened in 11 LLGs of kitswamba, rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba,kyondo, bwera, Nyakiyumbu, Munkunyu

5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs

28 Sub county NAADS cordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima,maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiriha, Karambi, Kitholhu,Nyamwamba division,Cental division and Bulumbya division , Buhuhira and Isango,

Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators

2 planning and review meetings conducted at the district head quarters

Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs

1 vehicle maintained at the district head quarters

1 district farmer for a functional

4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Funding under FAO ended with the FY 2012/13.

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

1. Lack of transport at sub county level

The sub county staff lack motorcycles for transport to the field.

2. Inadequate sub county extension staff

Newly created sub counties including some old ones lack extension staff.

3. Out break of animal and crop diseases

From time to time, african swine fever in pigs and Banana Bacterial wilt in Bananas that have become endemic in the area has hindered the development of both piggery and banana enterprises.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Workplan 5: Health

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,767,433	4,658,894	5,646,402
Conditional Grant to PHC- Non wage	284,198	284,198	284,198
Conditional Grant to PHC Salaries	2,509,508	3,387,057	4,389,478
Locally Raised Revenues	2,343	16,256	2,343
Conditional Grant to NGO Hospitals	832,807	832,807	832,807
Conditional Grant to District Hospitals	138,577	138,576	137,577
Development Revenues	378,097	887,902	1,726,707
Donor Funding	50,353	576,165	1,383,805
LGMSD (Former LGDP)	143,854	154,439	159,000
Unspent balances – Conditional Grants		40,242	
Conditional Grant to PHC - development	183,890	117,056	183,902
Total Revenues	4,145,530	5,546,795	7,373,109
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,767,433	2,961,600	5,646,402
Wage	2,509,508	2,081,379	4,389,478
Non Wage	1,257,925	880,221	1,256,924
Development Expenditure	378,097	939,403	1,726,707
Domestic Development	327,744	363620.394	342,902
Donor Development	50,353	575,782	1,383,805
Total Expenditure	4,145,530	3,901,003	7,373,109

1

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Health department at the district has projected to realise a total of shs. 7,373,109,000 from both recurrent and development sources. The total recurrent budget will be shs. 5,798,532,000 or 75.9% of the departmental annual budget while the development budget will be shs. 1,846,109,000 or 24.1% of the annual budget. Salaries for health workers will take shs. 4,389,478,000 or 57.4% of the budget. A total of shs. 1,383,805,000 has been projected as donor disbursements mainly from Baylor Uganda, Gobal fund for HIV/AIDS and EPI which in total will account for 18.1% of the departmental budget. At the LLG level, shs. 152,130,000 will be transferred for use on recurrent activities while shs. 119,402,000 will be used for development projects such as renovation of health centres and construction of latrines at various health units across the district. In all the health sector has projected a total of shs. 7,644,641,000 which is 17.1% of the district budget.

(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

Function: 0881 Primary Healthcare

Workplan 5: Health

	2012/13 2013/14		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. and proportion of deliveries conducted in NGO hospitals facilities.	5000	9091	6500
Number of outpatients that visited the NGO hospital facility	140000	141163	155000
Number of outpatients that visited the NGO Basic health facilities	275000	102861	275000
Number of inpatients that visited the NGO Basic health facilities	1000	1432	1250
No. and proportion of deliveries conducted in the NGO Basic health facilities	8800	9472	10800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	21500	27149	35500
Number of trained health workers in health centers	1680	132	1700
No.of trained health related training sessions held.	75	76	80
Number of outpatients that visited the Govt. health facilities.	545000	425690	600000
Number of inpatients that visited the Govt. health facilities.	32000	33800	<mark>45000</mark>
No. and proportion of deliveries conducted in the Govt. health facilities	16000	12315	17600
%age of approved posts filled with qualified health workers	27000	50	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	743	89	85
No of healthcentres constructed	4	0	1
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed		2	2
No of staff houses rehabilitated		0	2
No of OPD and other wards constructed		1	1
No of OPD and other wards rehabilitated		0	1
No of theatres constructed		1	1
No of theatres rehabilitated		0	1
%age of approved posts filled with trained health workers	160	70	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	80	5468	
No. and proportion of deliveries in the District/General hospitals	12000	855	
Number of total outpatients that visited the District/ General Hospital(s).	1600	75660	
Number of inpatients that visited the NGO hospital facility	23000	7600	24000
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>4,417,062</i> 4,417,062	3,962,981 3,962,981	7,644,641 7,644,641

Planned Outputs for 2013/14

The department has planned to complete the construction of a theater at Nyamirami HC III, 2 doctors houses at Kabatunda HC III and Kahokya HC II. In addition the Outpatient Department at Nyakatonzi HC will also be completed. The department will also construct staff houses at Nyamirami HC III and Kahendero HC II in the FY 2013/14. A number staff mentoring sessions will be conducted in addition to sensitization for both the public and health workers on a number of health concerns including HIV/AIDS, TB, Malaria management and nutrition. The department will also continue to under take routine mandatory activities such as immunization against the xsix killer diseases.

Workplan 5: Health

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

The following development partners will suppliment te efforts of the health department to provide services in the health sector: Baylor Uganda will intervene in mainly HIV/AIDS related support, Strides for Family Health will provide MCH support as direct implementers, SDS will intervene in HIV/AIDS management by providing support to the DHOs office, AFFORD/UHMG will provide MCH support as direct implementers, SPEAR will support HIV/AIDS programmes as direct implementers, SURE will intervene in logistics management as direct implementers. Other direct implementers include: ASSIST in CQI support, UNICEF in MCH support, PACE in sanitation and HIV/AIDS support, IBFAN in MCH support, MARIESTOPES in MCH support, ENGENDERHEALTH in MCH support, IRCU in HIV/AIDS support and ENVISION in neglected tropical diseases.

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

1. Shortage of health workers

The district has only 41% of the approved posts filled. This is at all levels including the district health office, the district hospitals and lower level units. Due to that challenge, services offered are not adequately handled

2. Limited staff accomodation at health units

The majority of health units in Kasese are situated in rural areas. However, most lack accomodation facilities yet rural areas lack rental premises. This leads to health workers staying far from stations thus reporting late and infrequently for duty

3. Limited sensitization on services offered at health facilities

The public has a negative attitude on services offered at health facilities. As a result drugs sometimes expire at health facilities because the public thinks these drugs are not available at government health facilities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	18,782,011	18,756,184	20,672,165
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	157,501
Conditional Transfers for Wage Technical Institutes	236,531	0	0
Conditional Grant to Secondary Education	2,436,139	2,436,139	2,170,092
Locally Raised Revenues	16,022	7,594	16,022
Other Transfers from Central Government		19,560	
Conditional transfers to School Inspection Grant	49,373	49,373	51,711
Conditional Transfers for Non Wage Technical Institut	149,040	149,039	178,232
Conditional Grant to Primary Salaries	12,281,296	12,281,296	14,184,813
Conditional Grant to Primary Education	942,897	942,897	919,222
Conditional Grant to Secondary Salaries	2,338,879	2,338,878	2,766,056
Conditional Grant to Tertiary Salaries	145,467	345,369	228,517
Development Revenues	1,313,105	716,242	1,188,291
Construction of Secondary Schools	150,000	97,031	331,465
Other Transfers from Central Government		0	15,000
Conditional Grant to SFG	528,561	340,755	754,869
Donor Funding	539,192	256,455	
LGMSD (Former LGDP)	95,352	22,000	86,957

Workplan 6: Education

Comptant of Bancation			
otal Revenues	20,095,116	19,472,425	21,860,456
: Breakdown of Workplan Expenditur	·es:		
Recurrent Expenditure	18,782,011	15,393,590	20,672,165
Wage	15,002,173	11,618,447	16,445,636
Non Wage	3,779,838	3,775,143	4,226,529
Development Expenditure	1,313,105	578,079	1,188,291
Domestic Development	773,913	321698.416	1,188,291
Donor Development	539,192	256,381	0
otal Expenditure	20,095,116	15,971,669	21,860,456

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department of education at the district has projected to realise shs. 21,126,696,000 or 52.2% of the annual district budget. The department has projected a recurrent budget of shs. 20,022,772,000 or 94.8% of the budget. Most of this funding i.e. shs. 16,445,636,000 or 82.1% of the recurrent budget will go towards payment of salaries for primary and secondary teachers and paying tutors at tertiary institutions such as Bwera Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute. The department will also disburse UPE and USE funds to benefitting schools across the district during the FY 2013/14. During the FY 2013/14, Saad Memorial SS and Bwera SSS will be renovated under Secondary Schools Construction grant to the tune of shs. 331,465,000. Other projects such as completion and construction of classsrooms, completion and construction of VIP latrines and construction of staff houses at various will be funded by the SFG and LGMSDP. Education at the LLG level is not allocated enough resources. However, during the FY 2013/14, shs. 84,367,000 has been projected for recurrent activities in all the 26 LLGs in the district while shs. 165,775,000 mainly the Local Development Grant will be used for development projects such as construction of latrines at schools, supply of furniture and construction of classrooms. The education sector in all has projected a total of shs. 21,376,838,000 or 47.9% of the district budget.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2970	6176	2970
No. of qualified primary teachers	2970	6176	2970
No. of pupils enrolled in UPE	145544	147114	130000
No. of student drop-outs	5000	400	450
No. of Students passing in grade one	500	423	500
No. of pupils sitting PLE	9300	0	9500
No. of classrooms constructed in UPE	9	11	25
No. of classrooms rehabilitated in UPE	19	0	3
No. of latrine stances constructed		16	15
No. of teacher houses constructed	15	4	11
No. of primary schools receiving furniture		0	6
Function Cost (UShs '000)	14,537,390	11,331,097	15,280,216
Function: 0782 Secondary Education			

Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of students passing O level	220	43	
No. of students sitting O level	4925	5300	
No. of students enrolled in USE		25678	25000
No. of classrooms constructed in USE		10	15
No. of teaching and non teaching staff paid	360	365	365
Function Cost (UShs '000)	4,925,018	4,236,717	6,001,383
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		53	53
No. of students in tertiary education		670	
Function Cost (UShs '000)	800,096	412,681	766,055
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter	357	470	352
No. of secondary schools inspected in quarter	77	15	
No. of tertiary institutions inspected in quarter	5	3	
No. of inspection reports provided to Council	4	1	
Function Cost (UShs '000)	49,373	52,162	47,211
Function: 0785 Special Needs Education			
No. of SNE facilities operational	12	3	12
No. of children accessing SNE facilities	5000	5950	
Function Cost (UShs '000)	33,381	10,713	15,733
Cost of Workplan (UShs '000):	20,345,258	16,043,370	22,110,598

Planned Outputs for 2013/14

In the FY 2013/14, the department will under take the following capital projects i.e. Completion of 3 classrooms at Kasangali SDA, 2 class rooms at Kahendero P/Schools and 2 class rooms at Mweya P/School. VIP latrines will be completed at the schools of Kisolholho in Karambi S/C, Kirabaho SDA and Kyabayenze P/S. Completion of a girls dormitory and workshop at Kasese Youth Polytechnic in Nyamwamba division Kasese municipality, 2 class rooms at Kisinga p/s in Kisinga s/c,Mirami P/S in Karambi S/C,Nyabugando Parents P/S in Mpondwe Lhubiriha TC,Kihyo P/S in Bwesumbu, and Nyakakindo P/S in Kyarumba S/C. Supply of three seater age friendly desks for P.1 and P.2 classes to the followng schools Ndugutu P/S in Bugoye,Kalonge P/S in kyarumba S/C,Kyemize P/S in Muhokya.

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

Save the children in Uganda will continue to the biggest the development partner in the education sector in Kasese in the FY 2013/14 with projects such as: Construction of classrooms, latrines, provision of furniture, supply of instructional materials, support to ALP initiative, provision of start up kits to ALP graduands, capacity building fo school management committees, provision of basic and appropriate instructional materials e.g. text books, Master Card Programme and installation of high powered machines with 3 phase line to Kasanga Technical Institute, Lake Katwe Technical Institute and Kasese Youth Polytechnique. SNV will build the capacity of school management committees, construct VIP toilets, maintain school gardens and WASH in 150 selected schools. SDS will support capacity building and office retooling while UNICEF will facilitate Learners Heading Tracking programme, rehabilitate mobilets, facilitate the GBS programme and other GEM activities. Hand Carp International will support the expended renovation of school inlastructure at Saad Memorial SS and construct a disbaility friendly toilet at Mpondwe and Kinyamaseke P/Ss. STRIDES for Family Health will support immunization of children at school and communities, family planning services to girls of child bearing age in secondary schools, health, education talks among pupils and studenst. NUDIPO will train teachers in SNE related aspects and facilitating teachers who train special olympics for SNE learners. Other partners include: Young and Powerful Initiative-HIV/AIDS sensitization in schools of Munkunyu and Hima Town

Workplan 6: Education

Council, RWECO-Capacity building of school management committees across the district, KALI-capacity building of school management committees across the district, Education Uganda-supply of slates and chalk across the district,

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

1. Low morale of teachers

Teachers are increasingly becoming un comfortable with their exisitng remuneration leading to low morale and absentiesm.

2. Absentiesm

Some teachers take advantage of the distance of their schools from the district head quarters to absent themselves from school

3. Hard to reach schools

Due to the mountanious terrain of most of the district, most of the schools are hard to reach. Yet the district is not part of the hard to reach allowance scheme of the central government

Workplan 7a: Roads and Engineering

(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	1,872,036	1,061,038	1,437,061
Other Transfers from Central Government	1,860,520	1,060,885	1,389,235
Locally Raised Revenues	11,516	153	47,826
Development Revenues	2,793,641	2,045,050	694,000
Other Transfers from Central Government		10,000	60,000
LGMSD (Former LGDP)	50,000	0	
Donor Funding	2,743,641	2,035,050	474,000
District Unconditional Grant - Non Wage		0	160,000
Total Revenues	4,665,677	3,106,088	2,131,061
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,872,036	1,057,448	1,437,061
Wage		0	0
Non Wage	1,872,036	1,057,448	1,437,061
Development Expenditure	2,793,641	2,043,501	<u>694,000</u>
Domestic Development	50,000	8451	220,000
Donor Development	2,743,641	2,035,050	474,000
Total Expenditure	4,665,677	3,100,948	2,131,061

Department Revenue and Expenditure Allocations Plans for 2013/14

The roads and Engineering department at the district has projected a total revenue envelope of shs.2,131,061,000. Of these funds, shs. 1,389,235,000 will be provided by Uganda Road for District roads, Urban roads and Community Access Roads. In addition shs.474,000,000 will be provided by the Kasese District Poverty Reduction Fund -Belgium Technical Cooperation mainly to complete several capital projects like bridges, rural power extension and market stalls at the Lhubiriha market. The Luwero Rwenzori Development PROGRAMME will provide an additional 60,000,000 to open and grade 2.5km of the Rusese-Kyempara-Isango road. The department will also pay VAT for the completion of KDPRP projects. At the LLG shs. 509,223,000 has been projected for recurrent activities which are mainly maintenance of community access roads while shs. 131,036,000 will be transferred to the LLGs for use on development projects during the FY 2013/14. The Roads and Engineering Sector has in all projected shs. 2,771,320,000 or 6.2% of

Workplan 7a: Roads and Engineering

the district budget.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	3		
No. of Bridges Constructed	7	6	7
No of bottle necks removed from CARs		190	389
Length in Km of urban roads resealed		0	20
Length in Km. of urban roads upgraded to bitumen standard		0	3
Length in Km of Urban paved roads routinely maintained		0	1
Length in Km of Urban unpaved roads routinely maintained		4	20
Length in Km of Urban unpaved roads periodically maintained		5	19
Length in Km of District roads routinely maintained		389	464
Length in Km of District roads periodically maintained	0	42	38
No. of bridges maintained		0	9
Length in Km. of rural roads constructed		0	15
Function Cost (UShs '000)	3,772,295	1,787,635	1,716,060
Function: 0482 District Engineering Services			
No of streetlights installed	5	0	
No. of Public Buildings Constructed	5	5	1
No. of Public Buildings Rehabilitated		0	10
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	1,533,641 5,305,936	1,366,767 3,154,402	<i>1,048,140</i> 2,764,200

Planned Outputs for 2013/14

The department will continue to carry out Routine Road Maintenance for 389 km, Periodic Road Maintenance of 38.7 km, transfer funds for urban councils of Katwe Kabatoro, Hima and Mpondwe Lhibiriha TC and to all 23 subcounties. The major works to be under taken during the FY 2013/14 are periodic maintenance of the following roads: Bwera-Kibirigha-Ihandiro road 10 km, RoabBarrier-Mahango-Muhokya road 10.5km, Kikorongo-Hamukungu road 10km and the completion of Kinyamaseke-Muruti road 7.8km. In addition the department will supervise the completion of the following bridges i.e. at Kaghema, Kanyamunyu, Katumba and Nkoko bridge. There will also be the completion of prototype bridges of stone arch type at Maliba Nyambuko, Kihyo/Kaghando and at Munkunyu. The department will also supervise the extension of electricity grid lines to the sub counties of Karambi, Kyondo, Kyarumba, Bugoye, Munkunyu, Kisinga, Kamasasa, Kitswamba, Kyabarungira and Nyakiyumbu. In the housing section, the department will supervise the completion of the Mpondwe Lhubiriha market, the completion of market stalls at Hima TC, the completion on the rehabilitation works for a multi purpose social hall at land near the airfield and the renovation of office blocks at the district head quarters.

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

Under CAIIP-3: Roads will be worked on include: Kamwani-Mbata-Kasangali road, Kilembe-Mbunga-Karongo-Kihara road, Kyalhumba-Kaghema road, Mughete-Nyakabale Road, Mughete-Kabimba Road, Mundongo-Munkunyu Road, Mundongo-Nyamighera Road totaling to 66.5km in the sub counties of Bwesumbu, Kilembe, Kyalhumba and Nyakiyumbu.

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

1. Mountaneous terrain of the district

Workplan 7a: Roads and Engineering

Most of Kasese District is mountanious. This means there is an additional cost for every project undertaken since vehicles carrying materials cannot access all areas. This adds on the unit cost of materials and hence increased project contract price.

2. Lack of transport for the department

The vehicle currently in possession is old and frequently breaksdown. This hinders the capacity of the department to supervise projects under construction

3. Maintenance of projects

There is no budget to maintain most projects leading to waste and breakdown e.g. desks, classrooms and roads.

Workplan 7b: Water

(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	41,000	40,999	22,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	20,000	20,000	0
Development Revenues	684,490	502,828	999,447
Conditional transfer for Rural Water	552,547	356,579	551,547
Other Transfers from Central Government		0	88,584
Locally Raised Revenues	2,343	0	2,343
LGMSD (Former LGDP)	7,600	0	
Donor Funding	122,000	146,249	356,973
otal Revenues	725,490	543,828	1,021,447
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	41,000	28,591	22,000
Wage		0	0
Non Wage	41,000	28,591	22,000
Development Expenditure	684,490	502,599	999,447
Domestic Development	562,490	356349.425	642,474
Donor Development	122,000	146,249	356,973
Sotal Expenditure	725,490	531,189	1,021,447

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the department has projected revenues totaling to shs. 1,021,447,000 from both recurrent and dveelopment sources. Most of the funding i.e. shs. 551,547,000 or 53.4% of the budget will come from the Rural Water and Sanitation Grant, shs. 356,973,000 will come from UNICEF as donor disbursements while an additional shs. 88,584,000 will come from the Luwero Rwenzori Development PROGRAMME to construct watering dams in pastoralist areas of Nyakatonzi and Kitswamba Sub Counties. The district has projected to transfer a total of shs. 7,260,000 to LLGs for use on recurrent water related activities while shs. 4,207,000 will be transferred to LLGs to be used on development projects during the FY 2013/14. In all a total of shs. 1,032,914,000 or 2.3% of the district budget has been earmarked for the Water Sector.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned
	outnute	Fnd Juno	outpute

Workplan 7b: Water

9 7	0	outputs
- -	0	
- -	0	
7	0	
	0	
14	3	7
20	3	10
e 7	2	5
1	2	
	0	2
4	332	<mark>432</mark>
24	2	
4	2	
20	0	
	2	4
	75	00
	60	00
	0	00
	0	00
	0	2
2	0	11
716,957	532,343	1,032,840
20,000 736 957	<i>9,459</i> 541 802	74 1,032,914
	14 20 7 1 4 24 4 20 20 2 7 <i>16,957</i>	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$

Planned Outputs for 2013/14

Under DWSCG, LGMSDP and Local revenue, we plan to do the following: Construction of Kangwangyi GFS Phase II in Maliba S/C, Construction of public VIP and lined latrines at selected health centres and rural growth centres in Kyarumba, Kyabarungira and Nyakatonzi S/Cs, rehabilitation of 10 boreholes in Nyakatonzi S/C and Karusandara S/C, Construction of Mbunga-Nyakazinga GFS Phase II in Rukoki in Masule A to Mbunga village in Kilembe S/Cs, Design and construction of Mini GFS in Lhuhiri in Mahango S/C, Pipeline extension of existing water supply systems in Kahokya in L. Katwe S/C and Kiruli in Maliba S/C and Construction of valley dams in Nyakatonzi and Kitswamba S/Cs

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

Uganda Recross Society intends to start on phase two of their Rural Water and Sanitation Programme in western Uganda of whict Kasese district is a beneficiary. This time they are to focus mostly on provision of water and sanitation facilities on landing sites and for our case in Kasese, these will include, Hamukungu in L.Katwe SC, Kasenyi in L.Katwe Sc, Kayanja in Nyakiyumbu SC and Katwe in Katwe/kabatoro Town Council. They are going to focus on the provision of water and sanitation to schools and health centres too. Other development partners will include: Kagando Rural Development Centre which will construct Kithoghorwe GFS-25 km in the S/Cs of Muhokya, Lake Katwe and Kyarumba. Bishop Masereka Christian Foundation will rehbailitate Kigoro GFS in Rukoki S/C. Rotary Club of Kasese will construct a GFS in Nyakiyumbu S/C and the Uganda Conservation Society-Lions Project will rehabilitate boreholes using muting solar powering in Nyakatonzi and Hima Town Council.

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

Workplan 7b: Water

1. Poor O&M of the water and sanitation facilities

The attitude of the communities towards the O&M of the facilities is too low.

2. Drastic drop in underground water levels and hence affecting the yield

Most of our water sources like springs, boreholes have had their yields drop low.

3. Rapid population growth against the limited water resources

The rate at which the population ig growing is to overwhelming and yet the water resource is constant.

Workplan 8: Natural Resources

(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	24,686	39,189	24,686
Unspent balances – UnConditional Grants	7,500	0	7,500
Other Transfers from Central Government		17,500	
Locally Raised Revenues	7,973	12,475	7,973
Conditional Grant to District Natural Res Wetlands	9,213	9,214	9,213
Development Revenues	49,837	278,434	112,000
Other Transfers from Central Government		248,901	112,000
Donor Funding	49,837	29,533	
Total Revenues	74,523	317,623	136,686
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	24,686	35,509	24,686
Wage		0	0
Non Wage	24,686	35,509	24,686
Development Expenditure	49,837	207,457	112,000
Domestic Development		180000	112,000
Donor Development	49,837	27,457	0
Total Expenditure	74,523	242,967	136,686

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the Natural Resources Department has projected to realise a total budget of shs. 136,686,000 from both its recurrent and development sources. The funding will mainly come from Uganda Wild Life Authority under the revenue sharing scheme with shs. 112,000,000, shs. 20,000,000 from Wild Wide Fund for the climate change project and natural resources grant. During the FY 2013/14 shs. 12,176,000 will be transferred to the LLGs to be used for recurrent activities while shs. 100,950,000 will transferred for development projects particularly the UWA revenue sharing projects with frontline communities around the national parks. The revenue projection for the Natural Resources Sector is shs. 249,812,000 or 0.6% of the total district budget for the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	3	16	14
No. of community women and men trained in ENR monitoring	11	11	1
No. of monitoring and compliance surveys undertaken	15	0	10
No. of new land disputes settled within FY	20	4	0
Area (Ha) of trees established (planted and surviving)	300	0	0
No. of Agro forestry Demonstrations	3	0	0
No. of community members trained (Men and Women) in forestry management	0	0	40
No. of monitoring and compliance surveys/inspections undertaken	196	5	50
No. of Water Shed Management Committees formulated	10	100	8
Function Cost (UShs '000) Cost of Workplan (UShs '000):	187,649 187,649	255,855 255,855	249,812 249,812

Planned Outputs for 2013/14

During the FY 2013/14, the planned outputs include the following: Forest produce trade regulations compiance efforced and locally raised revenue of UGX 10,000,000 collected, 11 S/C Environment Ation Plans fomulated, 1 District wetlands inventory report produced, 1 wetlands management plan formulated, 3 land titles seured for Bwera Hospital, Bugoye Health Centre III and Kisagazi Lands, 2 structure plans for Rugendabara and Kinyamaseke Town Boards developed, 29 physical planning committees trained on roles and responsibilities, 40 farmers trained in forest management and UGX 150,000,000 reveue sharing funds from UWA transferred to LLGs.

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

NGOs and other donor organisations include the following: SNV (The Netherlands Development Organization) whose main aim is to help its partners develop their own capacities to find sustainable solutions to problems of poverty, social exclusion and Environmental degradation.

CARE International with programmes including Social development Natural resources management Emergency and rehabilitation Economic rights in form of improving rural household livelihoods. The World Wide Fund for Nature will under take the River Mubuku Catchment Management in the S/Cs of Maliba and Bugoye, fund the Climate Change Project in Maliba, Bugoye and Kitholhu Sub Counties and fund the Clean Energy Access Project across the district. The National Association for Professional Environmentalists NAPE will support the Katwe Salt Lake Rehabilitation project in Katwe Kabatoro Town Council. RAMSAR will induct the Ramsar Site Management Committee in Kahendero in Muhokya S/C.

Lake George Basin Integrated Management Organization (LAGBIMO) whose vision is to achieve sustainable management and use of Lake George natural resources for the improved livelihoods of poor communities within its basin.

World Wildlife Fund for nature (WWF) implementing the The conservation of the Rwenzori Mountains and Rwenzori Mountains National Park and the Semuliki Catchment management project concentrating on thenNyamwaba-Mubuku sub-Catchment

However Budgets of these organisations are not available due to reasions well known to the respective organisations.

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

1. Increased pressure on Environment & Natural resources

The resilience capacity for the environment and natural resources is exceeded by the high increase in the population

Workplan 8: Natural Resources

that is not matching the available resources. This has caused a lot of degradation to the available natural resources.

2. Un predictable weatherconditions

Being a department involved in tree planting, we have on a number of ocassions experienced losses due to receiving less rain than expected during some rainy seasons.

3. Unconsolidated data on Environment

There are no inventories of major environment componets likes forest plantations, degraded hot spots

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	171,178	160,752	177,225
Conditional Grant to Women Youth and Disability Gra	27,240	27,236	27,240
Conditional transfers to Special Grant for PWDs	56,870	56,870	56,870
Conditional Grant to Functional Adult Lit	29,863	29,863	29,863
Locally Raised Revenues	22,022	11,600	28,022
Conditional Grant to Community Devt Assistants Non	35,183	35,183	35,231
Development Revenues	397,225	238,081	310,613
Other Transfers from Central Government	181,418	0	21,000
LGMSD (Former LGDP)	206,624	238,081	213,000
Donor Funding	9,183	0	76,613
Total Revenues	568,403	398,833	487,838
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	171,178	98,529	177,225
Wage		422	0
Non Wage	171,178	98,107	177,225
Development Expenditure	397,225	237,067	310,613
Domestic Development	388,042	237067.4	234,000
Donor Development	9,183	0	76,613
Total Expenditure	568,403	335,596	487,838

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Community Based Services department projected budget is shs. 481,838,000 from both its development and recurrent sources. The recurrent budget will be shs. 199,480,000 or 41.4% of the departmental budget while the development budget will be shs. 282,357,000 or 58.6% of the budget for the FY 2013/14. The department will continue to disburse funds under the Community Driven Development fund under LGMSDP grant to benefitting community groups in district. A total of shs. 48,035,000 has been projected for use at the LLG level on recurrent activities in the community development sector giving a total to te sector of shs. 529,873,000 which is 1.2% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

2012/13			2013/14
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Workplan 9: Community Based Services

	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	0	17	25
No. of Active Community Development Workers	23	25	27
No. FAL Learners Trained	7056	7832	7992
No. of children cases (Juveniles) handled and settled		62	12
No. of Youth councils supported	22	1	23
No. of women councils supported	22	1	22
Function Cost (UShs '000)	616,438	369,452	535,873
Cost of Workplan (UShs '000):	616,438	369,452	535,873

Planned Outputs for 2013/14

Some of Planned outputs for 2013/14 include: Organizing 6 CBS sector review and planning meetings, settling 250 social welfare cases, rehabiliating 20 PWDs, Supporting 15 PWDs with assistive devices, supporting 250 FAL classes with instructional materials, examining 2650 adult learners, orgainzing 190 community sensitization meetins, supporting 15 PWDs groups with funds to start IGAs, supporting 40 community groups to start IGAs, Training 35 youth leaders in proposal writing, senstizing 15 leaders about HIV/AIDS, senstizing 37 women leaders about gender based violence.

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

Most of the development partners will suppliment the sector in service delivery but as direct implementers i.e. will not provide budget support to the department. These include: Save the Children in Uganda will train OVC in vocational skills, FURA will support community groups to promote SLAs. Sunrise will support OVC activities across the district. KADIMA will support OVC activities in selected sub counties. APPCAN will support OVC activities in selected sub counties. Compassion will support OVC activities in selected sub counties and the Nzirambi Orphans Talents Development Centre will also continue to provide support to OVC activities particularly as a lead children home in the district.

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

1. 1.0 Limited financial resources to provide adequate services

The department's budget from the centre and the District is inagequate to enable the department fulfil its mandate. However, the most affected sections are those that entirely rely on local revenue, like Labour, gender, culture, probation, and children

2. 2.0 Lack of social infrastructure in form of community centres

Social infrastructure like community centres, tel centres, rehabilitation centre are very helpful in communiuty moblization

3. 3.0 Dwindling district resources base

Over 50% of the departmental activities are funded using locally generated funds which resources base is on a decreasing trend.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	

Workplan 10: Planning

A: Breakdown of Workplan Revenues:				
Recurrent Revenues	81,817	34,772	81,019	
Locally Raised Revenues	12,601	0	12,601	
District Unconditional Grant - Non Wage	22,500	0	25,834	
Conditional Grant to PAF monitoring	46,716	34,772	42,584	
Development Revenues	96,701	357,616	116,937	
Other Transfers from Central Government	14,923	327,000	40,000	
LGMSD (Former LGDP)	54,778	15,784	57,837	
Donor Funding	27,000	14,832	19,100	
Total Revenues	178,518	392,388	197,956	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	81,817	34,506	81,019	
Wage		0	0	
Non Wage	81,817	34,506	81,019	
Development Expenditure	96,701	82,334	116,937	
Domestic Development	69,701	70788.442	97,837	
D'onnestre D'everopment			10,100	
Donor Development	27,000	11,546	19,100	

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, total revenue expected for the District Planning Unit is shs. 197,393,000. The major sources of funding will be PAF monitoring is shs 42,584,000 million, while revenue planned for under localy raised revenue is shillings 12,601,000 and expected district un conditional grant-non wage is shillings 25,834,000. This makes a total of shillings 61,073,000 expected under recurrent expenditure. In 2012/13, the total development revenue planned for is Shs. 95,456,000. out of this, LGMSDP is shillings 53,579,000, while under other central governemnt transfers Shs 14,923,000 shillings is expected and 26,954,000 shillings is expected from the Kasese D. In financial year 2013/14, the above revenues will be spent in the areas of PAF monitoring, trainning Planning unit staff, data collection, orientingistrict Poverty Reduction Programme funded by BTC. LLGs staff in participatory planning, mentoring LLGs staff and travels to the centre for consultations. During the FY 2013/14, the Planning departments at the LLG have been allocated shs. 132,263,000 for recurrent activities such as conducting the planning cycle at the lower local councils bringing the total budget of the Planning Sector in the district to 329,656,000 or 0.7% of the district budget.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved BudgetExpenditure and Performance by End June		Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	4	4
No of minutes of Council meetings with relevant resolutions	6	3	6
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	310,781	131,546	330,219
Cost of Workplan (UShs '000):	310,781	131,546	330,219

Planned Outputs for 2013/14

In 2013/14 financial year, the planned outputs under every revenue source are; trainning 4 district planning unit staff in various modules related to planning, holding a district donors conference at the head quarters, producing one budget framework paper, reviewing the five year district development plan 2010/11-2014/15 and district annual workplan 2013/14. data collection and analysis from 26 LLGS, orienting PDCs in 26 LLGs on participatory planning, assessing

Workplan 10: Planning

26 LLGs and one higher local governent on the minimum conditions and performance measures, conducting district wide quarterly monitoring visits and quarterly reviews of district prgrammes, producing one set of the district statistical abstract and procuering assorted utilities and consumables at the district headquarters.

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

In 2013/14 financial year, the planning unit will majorly play a cordination role in the upcoming 2013 population and housing census by UBOS

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

1. late submition of accountabilities from LLGs and departments

untimely submition of financial accountabilities leads to late disbursement of funds from the centre thus affecting overall implementation of programmes in the district.

2. inadequate transport facilities

department's mandate is mainly cordination of district departments and LLGs yet the department does not have a viable vehicle to facilitate this function

3. Inadequate processed data for planning and decision making

the department is the focal point office for all information from all departments yet there is insufficient processed data from LLGs and the departments this affects quality of reports

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	36,145	15,944	43,864
Locally Raised Revenues	13,645	9,944	21,364
District Unconditional Grant - Non Wage	12,500	0	12,500
Conditional Grant to PAF monitoring	10,000	6,000	10,000
Development Revenues	19,100	8,801	
Donor Funding	19,100	8,801	
Total Revenues	55,245	24,745	43,864
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	36,145	18,176	43,864
Wage		0	0
Non Wage	36,145	18,176	43,864
Development Expenditure	19,100	8,800	0
Domestic Development		0	0
Donor Development	19,100	8,800	0
Total Expenditure	55,245	26,977	43,864

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Audit department has projected a total of shs. 43,864,000 from the following sources: PAF monitoring grant shs. 10,000,000, District Non Wage grant shs. 12,500,000, local revenue shs. 21,364,000 which funds will mainly be used to manage the internal audit office and under take mandatory audits of institutions and departments across the district. At the LLG level, shs. 14,825,000 has been earmarked for recurrent activities in the 3 town council of Katwe Kabatoro, Hima and Mpondwe Lhubiriha. This brings the budget of the Audit Sector in the district to shs. 58,689,000 which is 0.1% of the district budget for the FY 2013/14.

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	103	64	104
Date of submitting Quaterly Internal Audit Reports	30	31/3	
Function Cost (UShs '000)	70,070	35,358	58,689
Cost of Workplan (UShs '000):	70,070	35,358	58,689

Planned Outputs for 2013/14

Audit reports - UPE (to cover 120 schools in two reports), PHC (to cover 40 units in one report), HSDS (4 reports), sub-counties (88 reports) NAADS (4 reports), 4 district statutory quarterly reports, 1 human resource audit report, 2 VFM review reports, sound motor vehicle/ cycles and other equipment.

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

Provision of a sound vehicle and 1 laptop computer to ease our work by central government.

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

1. Delayed action on audit recommendations

There is minimal action, lack of timely or non-action on audit reports. Many times issues raised in these reports are overtaken by invents and no corrective action is taken by relevant authorities.

2. Facilitation

Inadequate facilitation in terms of finances and transport (the current department vehicle cannot reach all mortarable areas in the district) as the department depends on realisation of local revenue.

3. Inadequate manpower

There are many units that are supposed to be audited by the department and yet the number of staff has remained the same for some time.

Workplan Outputs

		2012	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)					
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departme	ent				
Non Standard Outputs:	 -12 trips to Kampala -20 reams of paper pr district head quarters -24 bills of water and paid at the district head quarters -24 costs out of court of the district head quarter -One vehicle for the O maintained at the dist quarters -20 staff allowances pr district head quarters -Fuel for CAO's office the district head quart 	electricity ad quarters ases settled a ters CAO rict head vaid at the e procured at			 -12 trips to Kampala -20 reams of paper p district head quarters -24 bills of water and paid at the district head quarters dustrict head qua -0ne vehicle for the maintained at the dis quarters -20 staff allowances district head quarters -Fuel for CAO's offi- the district head quarter 	rocured at the s d electricity ead quarters cases settled a rters CAO strict head paid at the s ce procured at
	Wage Rec't:	0	Wage Rec't:	0	-	0
	Non Wage Rec't:	77,199	Non Wage Rec't:	79,889	8	380,730
	Domestic Dev't	0	Domestic Dev't	4,929		13,987
	Donor Dev't	0	Donor Dev't	0		0
	Total	77,199	Total	84,818		394,717
Output: Human Resource M		,	10000	0,010	10000	<i>c,</i> ,, <i>i</i> ,
Non Standard Outputs:	-	1		-440 staff on LG pay slalaries paid at the I Headquarters -One district compor at the district headqu -10 contributions ma burrial expenses for district headquarters - Office equipment a maintained at the dis headquarters -4,344 pay change re submitted to MoPS i -LG Pensioners paid headquarters -new staff inducted i the district headquart	District und maintaine larters ade towards staff at the und structures strict eport forms in Kampala at district into service th	
	Wage Rec't:	2,210,909	Wage Rec't:	1,435,029	Wage Rec't:	2,313,698
	Non Wage Rec't:	97,324	Non Wage Rec't:	30,583		0
	Domestic Dev't	0	Domestic Dev't	6,618	° .	0
	Donor Dev't	0	Donor Dev't	0		0
	Total	2,308,233	Total	1,472,230		2,313,698

Output: Capacity Building for HLG

0

Availability and implementation of LG capacity building policy and plan

0

Yes (Capacity Building Plan approved by council in May 2013)

Workplan Outputs

					2012/14	
		2012	2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
1a. Administration						
No. (and type) of capacity building sessions undertaken Non Standard Outputs:	10 (At Government rec training institutions su MUK, LDC, KIU, Bug university.) - 3 training workshops	ch as UMI, gema conducted a			24 (At Government re training institutions su MUK, LDC, KIU, Bu university.) - 3 training workshops	ich as UMI, gema s conducted at
	the district headquarter political and technical		L		the district headquarte political and technical	
	-A series of discretiona building activities und district head quarters		e		-Conduct 3 study tour and Mukono, Ministri Government, Health, I Sports in Kampala and spots in the country	es of Local Education and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	107,854	Domestic Dev't	66,808	Domestic Dev't	79,522
	Donor Dev't	34,819	Donor Dev't	21,532	Donor Dev't	0
	Total	142,673	Total	88,340	Total	79,522
Output: Public Information	Dissemination					
Non Standard Outputs:	-One district supplime in the new vision news -One ICT centre intern subscription paid at the head quarters -12 months electricity the district head quarter -13 ICT centre comput at the district head quar- One anti-virus installe computers at the distri- quarters -Assorted office station at the district head quar- One district website h district head quarters -4 press conferences h district head quarters -4 radio talk shows con- town centre	paper et e district bills paid at ers ers serviced rters ed for ICT ct head nery procure rters osted at the held at the			-One district supplime in the new vision new -One ICT centre interr subscription paid at th head quarters -12 months electricity the district head quart -13 ICT centre compu at the district head quar- -One anti-virus install computers at the distri quarters -Assorted office statio at the district head quar- One district head quarters -4 press conferences I district head quarters -4 radio talk shows co town centre	spaper het e district bills paid at ers ters serviced arters ed for ICT ct head nery procured arters nosted at the held at the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,771	Non Wage Rec't:	5,210	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0
	Total	14,771	Total	5,210	Total	0
Output: Office Support servi	ices					
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	358
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

		2012	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)					
. Administration						
	Total	0	Total	0	Total	358
Output: Procurement Service	25					
Non Standard Outputs:	-4 procurement advert the district head quarter -100 contractors trained district head quarters -4 staff allowances paidistrict head quarters -12 months electricity the district head quarter -Assorted office station at the district head quar- Assorted office equip maintained at the distri quarters	ers ed at the d at the bills paid at rs nery procure urters ment			 -4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters 	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,385	Non Wage Rec't:	14,177	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	1,785	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,385	Total	15,962	Total	0
	Wage Rec't: Non Wage Rec't: Domestic Dev't	361,135 528,409 27,934	Wage Rec't: Non Wage Rec't: Domestic Dev't	309,484 186,855 2,168	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 9,755 827
	Donor Dev't	0	Donor Dev't	1,000	Donor Dev't	0
	Total	917,478	Total	499,507	Total	10,582
Output: Multi sectoral Trans Non Standard Outputs:	iers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	375,581
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	517,589
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,107
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	920,277
3. Capital Purchases						
Output: Other Capital Non Standard Outputs:					Procure 882 bicycles council LC Is and LC district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	199,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Dev i	U				

2. Finance

Function: Financial Management and Accountability(LG)

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)
Finance			
1. Higher LG Services			
Output: LG Financial Manag	gement services		
Date for submitting the Annual Performance Report	31/8 (The annual performance report is produced in August of every year at the district headquarters)	0	31/8 (The annual performance report is produced in August of every year at the district headquarters)
Non Standard Outputs:	 -13 travels to Kampala by CFOs office -One workshop on Financial and Accounting Regulations at the district head quarters -520 newspapers procured annualy at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -357 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters 	e	 -13 travels to Kampala by CFOs office -One workshop on Financial and Accounting Regulations at the district head quarters -520 newspapers procured annualy at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -357 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	69,838	Non Wage Rec't:	19,886	Non Wage Rec't:	77,837
	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	69,838	Total	19,886	Total	77,837
Output: Revenue Managen	nent and Collection Servio	ces				
Value of Other Local Revenue Collections	0		0		0	
Value of Hotel Tax Collected	12769 (Hotels in the su Lake Katwe and Rukol District headquarters)		0		12769 (Hotels in the s Lake Katwe and Ruko District headquarters)	oki remitted to
Value of LG service tax collection	38238000 (Local servi collected as a deductio salaries of staff at the I Headquarters)	n from	0		38238000 (Local serv collected as a deduction salaries of staff at the Headquarters)	on from
Non Standard Outputs:	 -4 field visits for follow potential taxable Hotel 22 sub counties throug district 	s in the sub			-4 field visits for follo potential taxable Hote 22 sub counties throu district	ls in the sub
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	68,173	Non Wage Rec't:	17,000	Non Wage Rec't:	68,173
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	1	Donor Dev't	0	Donor Dev't	0
	Total	68,174	Total	17,000	Total	68,173
Output: Budgeting and Pla	nning Services					
Date for presenting draft Budget and Annual	30/4 (District annual b District Council at the		0		30/4 (District annual District Council at the	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
. Finance						
workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	Council Hall) 30/4 (District annual work plan approved at the District Council Hall) -84 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Asssorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -278 litres of fuel procured at the district head quarters		0		Council Hall) 30/4 (District annual approved at the Distri Hall) -84 reams of paper p district head quarters -One computer servic maintained at the dist quarters -Asssorted small offic procured at the distric quarters -4 budget desk meetin at the district head an	ict Council rocured at the red and trict head ce equipment ct head ngs convened
					at the district head qu -278 litres of fuel pro	
	district head quarters Wage Rec't:	0	Wage Rec't:	0	district head quarters Wage Rec't:	0
	Non Wage Rec't:	51,614	Non Wage Rec't:	4,000	Non Wage Rec't:	51,614
	Domestic Dev't	0	Domestic Dev't	4,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,614	Total	4,000	Total	51,614
Output: LG Expenditure ma	ngement Services					
Non Standard Outputs:	-VAT on contracts und District Poverty Reduc programme paid at the quarters -3 projects of LGMSD and FIEFOC co fundec district head quarters -6 mentoring and super visits made through ou -One workshop for fina managers held at the d quarters -Assorted small office procured at the district quarters -One desktop repaired maintained at the district quarters -111 reams of paper pr district head quarters -20 bank charges paid head quarters	tion district head NAADS I at the rvision field t the district ancial istrict head equipment head and ict head ocured at th	e		 -3 projects of LGMSI and FIEFOC co funda district head quarters -6 mentoring and sup visits made through co- One workshop for fir managers held at the quarters -Assorted small office procured at the district quarters -One desktop repaired maintained at the dist quarters -111 reams of paper p district head quarters -20 bank charges paid head quarters 	ed at the ervision field out the district nancial district head e equipment ct head d and rict head procured at the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,044,449	Non Wage Rec't:	1,091,741	Non Wage Rec't:	742,306
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	0 1,044,449	Donor Dev't Total	30,546 1,122,287	Donor Dev't Total	0 7 42,306
Output: LG Accounting Serv		1,077,779	10111	1,122,207	10111	/ 72,300
Date for submitting annual LG final accounts to	30/9 (-Final accounts p the District Heaquarter		0		30/9 (-Final accounts the District Heaquart	

LG final accounts to Auditor General

the District Heaquarters)

Workplan Outputs

			2012	2/13		2013/14	
UShs T	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)	
Finance					·		
F thance Non Standard Outputs:		-4 mentoring visits to county level accountar sub counties through of -4 quarterly work plan financial statements pr district head quarters -12 monthly financial produced at the district quarters -2 workshops on finan management held at th head quarters -250 reams of paper p district head quarters -10,000 pages of work at the district head quarter	nts in 22 rura put the district as and roduced at th statements at head acial ne district rocured at th a photocopied	e e		 -4 mentoring visits to county level accounts sub counties through -4 quarterly work pla financial statements district head quarters -12 monthly financia produced at the distri quarters -2 workshops on fina management held at head quarters -250 reams of paper p district head quarters -10,000 pages of wor at the district head quarter 	ants in 22 rura out the distric ns and produced at the distatements ict head uncial the district procured at the k photocopied
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	31,587	Non Wage Rec't:	13,396	Non Wage Rec't:	31,587
		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	-				
		Total	31,587	Total	13,396	Total	31,587
2. Lower Level Servi	ices	Totat	31,587	Total	13,396	Total	31,587
	ral Trans	fers to Lower Local G		Total	13,396	Total	31,587
Output: Multi sector	ral Trans			Total Wage Rec't:	13,396	Total Wage Rec't:	31,587
Output: Multi sector	ral Trans	fers to Lower Local G	overnments				
Output: Multi sector	ral Trans	fers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0
Output: Multi sector	ral Trans	f ers to Lower Local G Wage Rec't: Non Wage Rec't:	overnments 0 792,711	Wage Rec't: Non Wage Rec't:	0 140,872	Wage Rec't: Non Wage Rec't:	0 776,628
Output: Multi sector	ral Trans	f ers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't	overnments 0 792,711 49,667	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 140,872 26,900	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 776,628 49,667
Output: Multi sector	ral Trans	fers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	overnments 0 792,711 49,667 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 140,872 26,900 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 776,628 49,667 0
Output: Multi sector	ral Trans its: s	fers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	overnments 0 792,711 49,667 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 140,872 26,900 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 776,628 49,667 0
Output: Multi sector Non Standard Outpu 3. Capital Purchases	ral Trans its: s & Other S	fers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 792,711 49,667 0 842,378	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 140,872 26,900 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 776,628 49,667 0 826,295 uction of Mul at Kisagazi in nn Kasese astruction of
Output: Multi sector Non Standard Outpu 3. Capital Purchases Output: Buildings &	ral Trans its: s & Other S	fers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tructures One social hall constru District Land on Kase	0 792,711 49,667 0 842,378	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 140,872 26,900 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total -Complete the constr Purpose Social Hall a Nyamwamba Divisic Municipality -Pay VAT on the con	0 776,628 49,667 0 826,295 uction of Mul at Kisagazi in nn Kasese astruction of
Output: Multi sector Non Standard Outpu 3. Capital Purchases Output: Buildings &	ral Trans its: s & Other S	fers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 792,711 49,667 0 842,378 ucted at se Fort portai	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 140,872 26,900 0 167,773	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total -Complete the constr Purpose Social Hall a Nyamwamba Divisio Municipality -Pay VAT on the con multi purpose social	0 776,628 49,667 0 826,295 uction of Mul at Kisagazi in on Kasese astruction of hall
Output: Multi sector Non Standard Outpu 3. Capital Purchases Output: Buildings &	ral Trans its: s & Other S	sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tructures One social hall constru District Land on Kase Road near airfield Wage Rec't:	0 792,711 49,667 0 842,378 ucted at se Fort porta	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 140,872 26,900 0 167,773	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total -Complete the constr Purpose Social Hall a Nyamwamba Divisio Municipality -Pay VAT on the con multi purpose social Wage Rec't:	0 776,628 49,667 0 826,295 uction of Mul at Kisagazi in on Kasese istruction of hall 0
Output: Multi sector Non Standard Outpu 3. Capital Purchases Output: Buildings &	ral Trans its: s & Other S	sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tructures One social hall constru District Land on Kase Road near airfield Wage Rec't: Non Wage Rec't:	0 792,711 49,667 0 842,378 ucted at se Fort portai 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 140,872 26,900 0 167,773 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total -Complete the constr Purpose Social Hall a Nyamwamba Divisio Municipality -Pay VAT on the con multi purpose social Wage Rec't: Non Wage Rec't:	0 776,628 49,667 0 826,295 uction of Mul at Kisagazi in on Kasese astruction of hall 0 0

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

		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, D and Location)	lanned escription
. Statutory Bodies						
Non Standard Outputs:	-6 district council sitti conducted at the Distr quarters -Assorted office equip	ict head			-6 district council sitt conducted at the Dist quarters -Assorted office equi	rict head
	procured at the district -12 DEC meetings cor district head quarters -One speaker's office i fuel, travels to the cem -Gratuity, salary and x elected leaders paid at head quarters -Support to DEC and o Speaker for mobilizati office running at the d quarters	thead quarter aducted at the n terms of the facilitated - gratia for the district office of the on and daily	e 1		procured at the distri- -12 DEC meetings cc district head quarters -One speaker's office fuel, travels to the cer -Gratuity, salary and elected leaders paid a head quarters -Support to DEC and Speaker for mobilizat office running at the quarters	t head quarter onducted at the in terms of ntre facilitated x- gratia for t the district office of the tion and daily
	Wage Rec't:	224,640	Wage Rec't:	130,500	Wage Rec't:	224,640
	Non Wage Rec't:	259,746	Non Wage Rec't:	94,326	Non Wage Rec't:	339,232
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	484,386	Total	224,826	Total	563,872
Output: LG procurement ma Non Standard Outputs:	 -24 contracts committee held at the district heat award contracts for we and services. 	dquarters to	5		-24 contracts commit held at the district he award contracts for w and services.	adquarters to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,519	Non Wage Rec't:	3,613	Non Wage Rec't:	7,519
	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	7,519	Total	3,613	Total	7,519
Output: LG staff recruitmen	t services					
Non Standard Outputs:	 Recruit and fill vacation depending on submission relevant authorities at head quarters Confirm staff due for at the district head quarters Disciplin staff at the quarters Promote staff due for the district head quarter Handle retirement of district headquarters Pay councillors allow district head quarters 	ions from the district confirmatic reters district head promotion a ers staff at the	1		 Recruit and fill vaca depending on submiss relevant authorities at head quarters Confirm staff due fo at the district head qu Disciplin staff at th quarters Promote staff due fo the district head quart Handle retirement oo district headquarters Pay councillors allow district head quarters 	sions from t the district or confirmation tarters te district head or promotion at ters f staff at the vances at the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	119,115	Non Wage Rec't:	62,227	Non Wage Rec't:	119,115
	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	119,115	Total	62,227	Total	119,115

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
Output: LG Land manageme	ent services					
No. of Land board meetings	16 (District Land Office district head quarters)	es at the	0		16 (District Land Offi district head quarters)	
No. of land applications (registration, renewal, lease extensions) cleared	3000 (3000 Land applic land registration, renew extension of leases to be the district headquarters	al, and cleared at	0		3000 (3000 Land appl land registration, rene extension of leases to the district headquarte	wal, and be cleared at
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,021	Non Wage Rec't:	5,690	0	8,021
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0		0
	Total	8,021	Total	5,690	Total	8,021
Output: LG Financial Accou	·					
No. of LG PAC reports discussed by Council	29 (29 LG PAC reports discussed at the District quarters)		0		29 (29 LG PAC report discussed at the Distri quarters)	
No.of Auditor Generals queries reviewed per LG	29 (29 Auditor General' reviewed at the district l headquarters for the dist lower local governments	nead trict and	0		29 (29 Auditor Genera reviewed at the distric headquarters for the d lower local governmen	t head istrict and
Non Standard Outputs:	-116 internal audit repo by DPAC at district hea and some special invest reports	d quarters	d		-116 internal audit rep by DPAC at district he and some special inve reports	ead quarters
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,507	Non Wage Rec't:	16,320	ů.	20,507
	Domestic Dev't	0	Domestic Dev't	0	ů	0
	Donor Dev't	0	Donor Dev't	0		0
	Total	20,507	Total	16,320	Total	20,507
Output: LG Political and exe	ecutive oversight					
Non Standard Outputs:	-30 travels by the DEC of the Speaker on coord outside the district - 4 monitoring visits by executive through out th -4 monitoring visits by standing committee of c throughout the district	ination the district the district each			-30 travels by the DEC of the Speaker on coor outside the district - 4 monitoring visits b executive through out -4 monitoring visits by standing committee of throughout the district	rdination by the distric the district y each f council
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	31,240	Non Wage Rec't:	34,792	Non Wage Rec't:	31,240
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	4,000	Donor Dev't	892	Donor Dev't	4,000
	Total	35,240	Total	35,684	Total	35,240

Output: Standing Committees Services

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	· ·	Approved Budget, P. Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	 -6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall -3 committee chairpersons facilitated monthly at the district head quarters -3 committees monitoring and evaluation visits to sub counties across the district 				 -6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall -3 committee chairpersons facilitated monthly at the district head quarters -3 committees monitoring and evaluation visits to sub counties across the district 	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	54,930	Non Wage Rec't:	31,276	Non Wage Rec't:	74,220
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	4,926	Donor Dev't	0	Donor Dev't	4,926
2. Lower Level Services Output: Multi sectoral Trans	<i>Total</i> sfers to Lower Local Go	59,856 overnments	Total	31,276	Total	79,146
		,	Total Wage Rec't: Non Wage Rec't: Domestic Dev't	31,276 0 69,858 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	79,146 0 339,241 0
Output: Multi sectoral Trans	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	overnments 0 404,463 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 69,858 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 339,241 0 0
Output: Multi sectoral Trans	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	overnments 0 404,463 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 69,858 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 339,241 0
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	overnments 0 404,463 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 69,858 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 339,241 0 0
Output: Multi sectoral Trans	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 404,463 0 404,463 TROOPER	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 69,858 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 339,241 0 3 39,241 e-TROOPEF person at the
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other Tr	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cansport Equipment -Maintain one vehicle- for the District Chairpo	0 404,463 0 404,463 TROOPER	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 69,858 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total -Maintain one vehicle for the District Chairj	0 339,241 0 3 39,241 e-TROOPEF person at the
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other Tr	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment -Maintain one vehicle- for the District Chairpe District head quarters	0 404,463 0 0 404,463 TROOPER erson at the	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 69,858 0 0 69,858	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total -Maintain one vehicle for the District Chair District head quarters	0 339,241 0 0 339,241 -TROOPEF person at the
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other Tr	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment -Maintain one vehicle- for the District Chairpo District head quarters Wage Rec't:	overnments 0 404,463 0 0 404,463 	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 69,858 0 0 69,858	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total -Maintain one vehicle for the District Chair District head quarters Wage Rec't:	0 339,241 0 0 339,241
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other Tr	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cansport Equipment -Maintain one vehicle- for the District Chairpe District head quarters Wage Rec't: Non Wage Rec't:	0 404,463 0 404,463 TROOPER erson at the 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 69,858 0 0 69,858 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total -Maintain one vehicle for the District Chair District head quarters Wage Rec't: Non Wage Rec't:	0 339,241 0 0 339,241 e-TROOPEF berson at the 0 0

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

		2012/	13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
. Production and	Marketing					
Non Standard Outputs:	11 higher level farmer (HLFOs) strengthened of kitswamba, Rukoki maliba, kilembe, kising kyarumba,kyondo, Bw Nyakiyumbu, Munkun	in 11 LLGs , Bugoye, ga, era,			11 higher level farme (HLFOs) strengthened of kitswamba, Rukol maliba, kilembe, kisin kyarumba,kyondo, B ¹ Nyakiyumbu, Munku	d in 11 LLGs ki, Bugoye, nga, wera,
	5 strategic value chains with respect to coffee, banana and piggery fo LLGs	poultry, bee,			5 strategic value chai with respect to coffe banana and piggery 1 LLGs	e, poultry, bee
	28 Sub county NAAD cordinators, 47 AASPs accountants back stopp NAADS activities and all the 28 LLGs i.e Bw kyabarungira, kitswam Hima,maliba, bugoye, rukoki, Kilembe, muhc Mahango, L.Katwe, Ka Kabatooro TC, Kyarun Kisinga, Munkunyu, n ihandiro, bwera, Mpon lhubiriha, Karambi, Kitholhu,Nyamwamba division,Cental divisio Bulumbya division, B Isango,	and 48 sub bed on processes in esumbu, ba, Karusandara, okya, utwe nba, kyondo, yakiyumbu, dwe n and			28 Sub county NAA cordinators, 47 AASI accountants back stop NAADS activities an all the 28 LLGs i.e By kyabarungira, kitswaa Hima,maliba, bugoye rukoki, Kilembe, mul Mahango, L.Katwe, H Kabatooro TC, Kyaru Kisinga, Munkunyu, ihandiro, bwera, Mpc lhubiriha, Karambi, Kitholhu,Nyamwamb division,Cental divisi Bulumbya division, 1 Isango,	Ps and 48 sub oped on d proceses in wesumbu, mba, , Karusandara nokya, Karwe umba, kyondo, nyakiyumbu, ondwe wa on and
	Salary, NSSF and gratu District NAADS Coord 24 Sub county NAADS Coordinators	linator and			Salary, NSSF and gra District NAADS Coo 24 Sub county NAAI Coordinators	rdinator and
	2 planning and review conducted at the distric quarters	U			2 planning and review conducted at the distr quarters	
	Market, NAADS progr and processes related in disseminated to stake h the 28 LLGs	nformation			Market, NAADS prog and processes related disseminated to stake the 28 LLGs	information
	1 vehicle maintained a head quarters	t the district			1 vehicle maintained head quarters	at the district
	1 district farmer for a f	unctional			1 district farmer for a	functional
	4 quarterly consolidate and 4 financial reports NAADS secretariat				4 quarterly consolidat and 4 financial report NAADS secretariat	
	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	132,763	Domestic Dev't	86,295	Domestic Dev't	132,763
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	132,763	Total	86,295	Total	132,763

Workplan Outputs

		2012/13			2013/14	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs b end June (Quantity, Description and Location)	^	Approved Budget, P Outputs (Quantity, De and Location)	
Production and	Marketing			·		
Output: Technology Promot	tion and Farmer Advisory S	ervices				
No. of technologies distributed by farmer type	0		0		0	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	130,673
	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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	0	624 (624 demonstration conducted at demon 156 parishes in all
No. of farmers receiving Agriculture inputs No. of farmers accessing advisory services	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs) 276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira,	0 0	8480 (8480 farmers Agriculture inputs i 276640 (276640 fa advisory services ir i.e Bwesumbu, kya
	kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)		kitswamba, Hima, J Karusandara, Ruko Muhokya, Mahang Katwe Kabatooro T kyondo, Kisinga, M Nyakiyumbu, Ihand Mpondwe-Ihubirihi Kitholhu, Isango, E Nyamwamba Divis division and Bulerr
No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	0	28 (Functional sub for a maintained in Bwesumbu, kyabar kitswamba, Hima, J Karusandara, Ruko Muhokya, Mahang Katwe Kabatooro T kyondo, Kisinga, M Nyakiyumbu, Ihano Mpondwe-Ihubiriha Kitholhu, Isango, B Nyamwamba Divis division and Bulem

Total

tration workshops onstration sites in the 28 LLGs)

Total

130,673

ers receiving s in all 28 LLGs) farmers accessing in all the 28 LLGs /abarungira, , Maliba, Bugoye, koki, Kilembe, go, L.Katwe, TC, Kyarumba, Munkunyu, ndiro, Bwera, ha, Karambi, Buhuhira, ision, central mbia division)

b county farmer in all 28 LLGs i.e arungira, , Maliba, Bugoye, koki, Kilembe, igo, L.Katwe, TC, Kyarumba, Munkunyu, ndiro, Bwera, ha, Karambi, Buhuhira, ision, central division and Bulembia division)

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
Product	ion and I	Marketing					
Non Standard	Outputs:	112 monitoring visits all the 28 LLGs	s conducted i	n		112 monitoring visi all the 28 LLGs	ts conducted in
		56 review meetings c all the 28 LLGs	onducted in			56 review meetings all the 28 LLGs	conducted in
		624 farmer groups fur the 28 LLGs	nctional in all	I		624 farmer groups for the 28 LLGs	unctional in all
		112 progress reports a financial reports com submitted to District by all the 28 LLGs	piled and	re		112 progress reports financial reports con submitted to District by all the 28 LLGs	npiled and
		payment of salary, NS gratuity to 47 Agricul service providers in 2	tural Advisor	у		payment of salary, N gratuity to 47 Agricu service providers in	ultural Advisor
		Maintenance of 13 m 13 LLGs (15 sub cour yey received motorcy	nties have not			Maintenance of 13 r 13 LLGs (15 sub con yey received motorc	unties have not
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	521,385
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	2,556,881	Domestic Dev't	2,344,940	Domestic Dev't	2,030,769
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,556,881	Total	2,344,940	Total	2,552,154
Output: Multi	sectoral Trans	fers to Lower Local G	overnments				
Non Standard	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	15,816	Non Wage Rec't:	0	Non Wage Rec't:	3,351
		Domestic Dev't	10,181	Domestic Dev't	0	Domestic Dev't	1,800
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	25,997	Total	0	Total	5,151

Output: District Production Management Services

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and I	Marketing					
Non Standard Outputs:	-4 trips to MAAIF for a	-4 trips to MAAIF for	consultation			
	-1 Production trade show and 1 study exchange visit at the district head quarters				-1 Production trade sh study exchange visit head quarters	
	-4 quarterly production the district head quarte	-	t		-4 quarterly productio the district head quart	
	-100 routine field visits local governments	-100 routine field visi local governments	ts to 29 lowe			
	-4 constituency meetin across the district	gs held			-4 constituency meetin across the district	ngs held
	-4 monitoring visits by and political leaders ac district				-4 monitoring visits by and political leaders a district	
	Wage Rec't:	0	Wage Rec't:	17,364	Wage Rec't:	36,502
	Non Wage Rec't:	33,806	Non Wage Rec't:	13,602	ě	23,405
	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	33,806	Total	30,966	Total	59,907
Output: Crop disease control	l and marketing					
No. of Plant marketing facilities constructed	2 (-2 green house kits p setup in Kitswamba an S/Cs)		d ()		1 (-1 green house kits setup in Isango Sub C	
Non Standard Outputs:	-3 cassava multiplicati maintained in Karusan Mubuku Irrigation Sch Kinyamaseke in Munk	dara S/C, eme and			-Procure 600 bags of a planting materials for LLGs of Bugoye, Mal Kitswamba, Kisinga, and Munkunyu	farmers in t iba,
	-17 soil water conserva structures established i Counties -2 cassava greaters/chi	n 17 Sub			-2 cassava greaters/ch procured at the distric quarters -One solar drier for fro	t head
	procured at the district quarters -1 rice thresher procure district head quarters -10% of over gown cof	head			procured for a lead fac Munkunyu Sub Coun -One information mar system updated at the quarters	ermer in ty nagement
	the district stumped -One information mana system updated at the o quarters	agement listrict head			-BBW controlled in th -2 staff training to bui conducted at the distri quarters	ld capacity ict head
	-BBW controlled in the -2 staff training to buil conducted at the distric quarters -4 staff meetings condu	d capacity et head			 -4 staff meetings cond district head quarters -4 supervision and bac visits conducted in the district 	ckstoppping
	district head quarters -4 supervision and bac visits conducted in the district	kstoppping whole			-4 official coordinatio MAAIF in Kampala/E	
	-4 official coordination MAAIF in Kampala/Er					

Workplan Outputs

		201	2/13		2013/14						
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)					
4. Production and Marketing											
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0					
	Non Wage Rec't:	38,102	Non Wage Rec't:	20,798		33,743					
	Domestic Dev't	39,540	Domestic Dev't	21,000	Domestic Dev't	39,539					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	77,642	Total	41,798	Total	73,282					
Output: Farmer Institution I	Development										
Non Standard Outputs:	 -270 coffee producer of trained and established district - 48 CBT trainned on if pest management acrossing - 30 field days for for of porducer organisating of - !4 village water user a formed and given capa along kanyampara cha Munkunyu S/C 	l across the ntegrated ss the distric coffee organised. groups wity buildin	st. g		 -270 coffee producer trained and establishe district - 48 CBT trainned on pest management acro - 30 field days for for porducer organisatins - !4 village water user formed and given cap along kanyampara cha Munkunyu S/C 	d across the integrated oss the distric coffee organised. groups acity building					
	Wage Rec't:	0	Wage Rec't:	0		0					
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	0					
	Domestic Dev't	0	Domestic Dev't	0		0					
	Donor Dev't	21,270	Donor Dev't	0		0					
	Total	21,270	Total	0	Total	0					
Output: Livestock Health an	Ū.										
No. of livestock vaccinated	80000 (In the sub counties of () Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international patternship co-funded)				80000 (In the sub cou Munkunyu, Kisinga, I Katwe-Kabatoro, Mul Municipal, Rukoki, K Bugoye, Maliba, Hiin /council and Kitswam - Heifer project intern patternship co-funded	L.Katwe, hokya, Kasese Carusandara, na town iba ational					
No. of livestock by type undertaken in the slaughter slabs	224000 (80000 cattle, 4000 sheep, 50000 pig Municipal, Kilembe, E Maliba, Hima TC, Kitl Kitwamba, MailoIkum Munkunyu, Mpondwe TC)	s in Kasese Bugoye, noma in u in			224000 (80000 cattle 4000 sheep, 50000 pi Municipal, Kilembe, I Maliba, Hima TC, Ki Kitwamba, MailoIkur Munkunyu, Mpondwa TC)	gs in Kasese Bugoye, thoma in nu in					
No of livestock by types using dips constructed	80000 (In the sub cour Munkunyu, Kisinga, L Katwe-Kabatoro, Muh Municipal Pukoki K	.Katwe, okya, Kases	() e		80000 (In the sub cou Munkunyu, Kisinga, I Katwe-Kabatoro, Mul Municipal Pukoki K	L.Katwe, hokya, Kases					

Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town

/council and Kitswamba)

80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)

Workplan Outputs

4.

	201		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs b end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing				
Non Standard Outputs:	-300,000 birds vaccinated against various diseases in the 28 LLGs -150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conduct -Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 2 LLGs -1 slaughter slab constructed in Munkunyu-Mailoikumi in Munkunyu S/C -700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs -One livestock management syste maintained at the district head quarters -2 checkpoints at Katunguru and Rugendabara manned -One vehicle maintained at the district head quarters	ed 28		-300,000 birds vaccin various diseases in the -150 Artificial insemi goat offspring pass or beneficiaries in 28 LL -Livestock diseases su done targeting 20,000 cattle and 50,000 bird LLGs -1 slaughter slab com Kabatunda market in S/C -700 farmers trained i technologies and 600 in the 29 LLGs -One livestock manag maintained at the dist quarters -2 checkpoints at Katt Rugendabara manned -One vehicle maintair district head quarters -200 exotic piglets pro household income enl Munkunyu Sub Coun -Procure 3 poultry fee procured for commerc Kitswamba, Hima and Sub Counties -Procure 200 local go household income enl youth, PWD, women groups in the sub cou Nyakiyumbu, Kyarun & Munkunyu -Procure 62 demonstr tick control and 150 k trapping for farmers i and Busongora Count	e 28 LLGs nation and 1 gifts to .Gs conducted irveillance 0 heads of ls in all the 28 structed at Kyabarungira n vet demos setup gement system rict head unguru and hed at the occured for hancement in ty ed mixers cial farmers in d Munkunyu ats for hancement for and veteran nties of aba, Buhuhira ation kits for cits for tsetse n Bukonzo
	Wage Rec't: 0	0	0	Wage Rec't:	0
	Non Wage Rec't: 38,102	Non Wage Rec't: 15	,538	Non Wage Rec't:	28,102

	Total 3	358,766		Total	96,188	Total	164,380
Output: Fisheries regulation							
No. of fish ponds stocked	100 (In the sub counties o Bugoye, Rukoki, Kilembe Bulembia division, Kising Kyondo, Nyakiyumbu, Kir Ihandiro)	, ;a,	0			100 (In the sub coum Bugoye, Rukoki, Kil Bulembia division, K Kyondo, Nyakiyumb Ihandiro)	embe, Lisinga,
No. of fish ponds construsted and maintained	100 (- 100 fish ponds com and maintained In the sub of Maliba, Bugoye, Rukol Kilembe, Bulembia divisio Kisinga, Kyondo, Nyakiyu Kitholhu, Ihandiro -)	counties ki, on,	0			100 (- 100 fish pond: and maintained In th of Maliba, Bugoye, F Kilembe, Bulembia o Kisinga, Kyondo, Ny Kitholhu, Ihandiro -)	e sub counties Rukoki, livision,

Domestic Dev't

Donor Dev't

28,359

52,291

Domestic Dev't

Donor Dev't

136,278

0

47,020

273,644

Domestic Dev't

Donor Dev't

Workplan Outputs

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

4. Production and Marketing

Quantity of fish harvested

60000 (In the sub counties of () Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)

60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)

Workplan Outputs

4.

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Production and 1	Marketing		
Production and A	and Location)	Description and Location) at tri i, a 0 rs ts d d at d at d at d at d at d at d a	
	-12 technical backstopping visits t 22 community based trainers in 10		sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo,
	sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and		Kisinga, Munkunyu, Kitholhu and Nyakiyumbu -2 trainings for fisheries staff and 3

		2012	2013/14			
UShs Thousan	Approved Budget, Pla d Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Production and	Marketing					
	Nyakiyumbu -2 trainings for fisherie cage host farmers in Ka Katwe and Kasenyi cou -10 technical backstop cage farmers in Kayanj Kasenyi landing sites - 22 CBTS facilitated f and demostratingto 80 groups in the S/Cs of M Bugoye, Rukoki, Kilen Bulembia division, Kis Kyondo, Nyakiyumbu, Ihandiro - 1 wooden cage fish tr established on lake Edu George. -A farmer participatory cut fish farm based fee in the S/Cs of Maliba, Kyondo.	ayanja, ndcuted ping visits to ia, Katwe an for trainning fish farmer Aaliba, nbe, iinga, Kitholhu, ial ward and v researchfor d formulatio) d		cage host farmers in l Katwe and Kasenyi c -10 technical backsto cage farmers in Kaya Kasenyi landing sites - 22 CBTS facilitated and demostratingto 8 groups in the S/Cs of Bugoye, Rukoki, Kile Bulembia division, K Kyondo, Nyakiyumbu Ihandiro - 1 wooden cage fish on lake Edward and C -A farmer participato cut fish farm based fe in the S/Cs of Maliba Kyondo.	ondcuted pping visits to nja, Katwe and I for trainning 0 fish farmer Maliba, embe, isinga, u, Kitholhu, trial supported George. ry researchfor eed formulation
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,037	Non Wage Rec't:	24,248	Non Wage Rec't:	29,447
	Domestic Dev't	36,043	Domestic Dev't	24,566	Domestic Dev't	88,043
	Donor Dev't	10,082	Donor Dev't	12,514	Donor Dev't	0
A	Total	86,162	Total	61,328	Total	117,490
2. Lower Level Services Output: Multi sectoral Tra Non Standard Outputs:	insfers 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	Non Wage Rec't:	12,465
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,381
	Donor Dev't	0	Donor Dev't	0 0	Donor Dev't	0
3. Capital Purchases	Total	0	Total	U	Total	20,846
Output: Specialised Machi	nerv and Equipment					
Non Standard Outputs:					-Procure 60 coffee ha machines for farmers Kilembe, Kitholhu, K Bwesumbu	in the LLGs of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	72,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	72,000
Output: Other Capital	Construction of Markel	va Irrigatio	1		Construction of Muh	okya Irrigation
Non Standard Outputs:	Construction of Muhol Scheme on river Muho Muhokya S/C				Scheme on river Muh Muhokya S/C	lokya in
Non Standard Outputs:	Scheme on river Muho		Wage Rec't:	0		iokya in 0

		2013/14					
UShs Thousand	Outputs (Quantity, Description en		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	97,809	Donor Dev't	0	Donor Dev't	0	
	Total	97,809	Total	0	Total	0	
nction: District Commercial	Services						
1. Higher LG Services							
Output: Market Linkage Ser	vices						
No. of market information reports desserminated	0		0		0		
No. of producers or producer groups linked to market internationally through UEPB	0		0		0		
Non Standard Outputs:	 -Farmers in 6 sub coun Kitswamba, Kyabarung TC, Kisnga and Nyakiy trained on post harvest bulking and makreting -4 quarterly / trainning resource team conducte at the District Headqua - a 4 day exposure visit team to Oyam, Busia a Districts. - 12 evaluations on mic and enterprenuership compared to the second compared to the	gira, Hima rumbu handling, of maize by the LED ed rter. by the LEE nd Kayunga ero finance)		 -Farmers in 6 sub count Kitswamba, Kyabarung TC, Kisnga and Nyakiy trained on post harvest bulking and makreting -4 quarterly / trainning resource team conduct at the District Headqua - a 4 day exposure visit team to Oyam, Busia a Districts. - 12 evaluations on mid and enterprenuership c 	gira, Hima yumbu handling, of maize by the LED ed rter. by the LEI nd Kayunga cro finance	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,800	Non Wage Rec't:	2,453	Non Wage Rec't:	1,800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	9,902	Donor Dev't	0	Donor Dev't	0	
	Total	11,702	Total	2,453	Total	1,800	
Output: Cooperatives Mobili	isation and Outreach Se	rvices					
No of cooperative groups supervised	20 (10 sub counties of Kitswamba, Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)		0		20 (10 sub counties of Kyabarungira, Hima t/ Ntakiyumbu, Bwera, K L.Katwe, Kilembe, Kas	c, Kisinga, arusandara	
No. of cooperative groups mobilised for registration	6 (In Kitswamba, Munl kyondo, Kisinga, Nyak Karambi)		0		6 (In Kitswamba, Mun kyondo, Kisinga, Nyak Karambi)		
No. of cooperatives assisted in registration	6 (In Kitswamba, Munl kyondo, Kisinga, Nyak Karambi)		0		6 (In Kitswamba, Mun kyondo, Kisinga, Nyak Karambi)		

Vorkplan Outputs								
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		2/13 Expenditure and Outp end June (Quantity, Description and Locati		2013/14 Approved Budget, Pla Outputs (Quantity, De and Location)			
Production and	Marketing							
Non Standard Outputs:	-6 NAADS producer gr mobilised into cooperat the district -10 cooperatives under feasibility analysis and maangement training ac district	ives across take financial			-6 NAADS producer g mobilised into coopera- the district -Support 8 cooperative \SACCOs with capital household income enh among veteran, youth, women associations the district -10 cooperatives unde feasibility analysis and maangement training a district	atives across e societies to propagate ancement men and arough out the r take d financial		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,600	Non Wage Rec't:	2,127	Non Wage Rec't:	3,600		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,326		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	3,600	Total	2,127	Total	32,926		
Output: Tourism Promotion	al Servives							
No. and name of new tourism sites identified	0		0		0			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0		0			
No. of tourism promotion activities meanstremed in district development plans	0		0		0			
Non Standard Outputs:	Wage Rec't:	0	Wass Desite	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 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	1,763	Donor Dev't	0		
	Total	0	Total	1,763	Total	0		
Output: Industrial Developr	nent Services							
A report on the nature of value addition support existing and needed	0		0		0			
No. of opportunites identified for industrial development	0		0		0			
No. of value addition facilities in the district	0		0		0			
No. of producer groups identified for collective value addition support	0		0		0			
Non Standard Outputs:	-20 supervision visits to industries conducted ac district		e		-20 supervision visits industries conducted a district			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,800	Non Wage Rec't:	4,790	Non Wage Rec't:	1,800		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		

		2012	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand		oved Budget, Planned uts (Quantity, Description ocation)Expenditure and Outputs by end June (Quantity, Description and Location)				
Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,800	Total	4,790	Total	1,800
. Health						
unction: Primary Healthcare						
1. Higher LG Services						
Output: Healthcare Manage	ment Services					
Non Standard Outputs:	1 District Health offic the district head quart 1600 health worker pa the district head quart	ers aid salaries a			-1 District Health of at the district head q -1600 health worker the district head qua -Conduct mentoring LLG Health facilitie district -Conduct HIV/AIDS workshops with all h across the district -Conduct project bas all health facilities a	uarters paid salaries a rters sessions for al s across the c sesnsitization health workers sed activities in
	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,509,508 53,199 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,081,379 39,926 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	4,389,478 53,252 0
	Donor Dev't	0	Donor Dev't	538,619	Donor Dev't	1,383,805
	Total	2,562,707	Total	2,659,925	Total	5,826,535
2. Lower Level Services						
Output: District Hospital Ser	rvices (LLS.)					
No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mp Lubiriha Town counc		0		(Bwera Hospital, M Lubiriha Town coun	1
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(Bwera Hospital, Mp Lubiriha Town counc		0		(Bwera Hospital, M Lubiriha Town coun	
Number of total outpatients that visited the District/ General Hospital(s).	(Bwera Hospital, Mp Lubiriha Town counc		0		(Bwera Hospital, M Lubiriha Town coun	
%age of approved posts filled with trained health workers Non Standard Outputs:	80 (Bwera Hospital, M Lubiriha Town counc	1	0		80 (Bwera Hospital, Lubiriha Town coun	
1.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	138,577	Non Wage Rec't:	96,823	Non Wage Rec't:	137,577
	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	138,577	Total	96,823	Total	137,577
Output: NGO Hospital Servi	ices (LLS.)					
Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and hospital)	kagando	0		155000 (Kilembe an hospital)	id kagando

		2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loo	, .	Approved Budget, P Outputs (Quantity, D and Location)	
Health						
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500 (Kilembe and ka hospital)	gando	0		6500 (Kilembe and k hospital)	agando
Number of inpatients that visited the NGO hospital facility	24000 (Kilembe and k hospital)	agando	0		24000 (Kilembe and hospital)	kagando
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	700,861	Non Wage Rec't:	489,514	Non Wage Rec't:	700,807
	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	700,861	Total	489,514	Total	700,807
Output: NGO Basic Healtho	care Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	275000 (St Paul IV, K Karucan II, Bughaghu III, Kanamba III, Rwes Maliba III, RMS III, K III, Kinyamaseke III, K PHC III, Kitabu III, Ka III, Musyenene III, Ny	ra III, BMF ande IV, inyabwamba yarumba asanga PHC			275000 (St Paul IV, J Karucan II, Bughagh III, Kanamba III, Rwe Maliba III, RMS III, J III, Kinyamaseke III, PHC III, Kitabu III, K III, Musyenene III, N	ura III, BMF esande IV, Kinyabwamba Kyarumba Casanga PHC
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800 (St Paul IV, Ka Karucan II, Bughaghu III, Kanamba III, Rwes Maliba III, RMS III, K III, Kinyamaseke III, K PHC III, Kitabu III, Ka III, Musyenene III, Ny	ra III, BMF ande IV, inyabwamba yarumba isanga PHC			10800 (St Paul IV, K Karucan II, Bughagh III, Kanamba III, Rwe Maliba III, RMS III, I III, Kinyamaseke III, PHC III, Kitabu III, K III, Musyenene III, N	ura III, BMF esande IV, Kinyabwamba Kyarumba Casanga PHC
Number of children	35500 (St Paul IV,		0		35500 (St Paul IV,	
immunized with Pentavalent vaccine in the NGO Basic health facilities	Katadoba,Kyanya SD/ Bughaghura III, BMF III, Rwesande IV, Mal III, Kinyabwamba III, III, Kyarumba PHC III Kasanga PHC III, Mus Nyabugando III)	III, Kanamba iba III, RMS Kinyamasek , Kitabu III,			Katadoba,Kyanya SE Bughaghura III, BMI III, Rwesande IV, Ma III, Kinyabwamba III, III, Kyarumba PHC II Kasanga PHC III, Mu Nyabugando III)	F III, Kanamba Iliba III, RMS , Kinyamaseko II, Kitabu III,
Number of inpatients that visited the NGO Basic health facilities	1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)				1250 (St Paul IV, Ka Karucan II, Bughagh III, Kanamba III, Rwa Maliba III, RMS III, I III, Kinyamaseke III, PHC III, Kitabu III, K III, Musyenene III, N	ura III, BMF esande IV, Kinyabwamba Kyarumba Casanga PHC
Non Standard Outputs:						
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	132,246	Non Wage Rec't:	92,367	Non Wage Rec't:	132,246
	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	132,246	Total	92,367	Total	132,246
Output: Basic Healthcare S				,		,
% of Villages with	85 (Bwera		0		85 (Bwera	

	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)
Health			
functional (existing, trained, and reporting quarterly) VHTs.	Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)	1	Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)
%age of approved posts filled with qualified health workers	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyabirongo II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Muhokya III, Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihoyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kaasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kayatsi II Kamasasa II, Kaibirizi 2 II Kabirizi II, Kabirizi 2 II Kabirizi II, Kabirizi 2 II Kabirizi II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees I, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	() 1	 75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyabirongo III Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku (Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kitsolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katooke II, Katunguru II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Kahokya II, Kabirizi 2 II Kabokya II, Kabirizi 2 II Kabokya II, Kabirizi 2 II Kabokya II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyabirongo III Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Muhokya III, Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kitsvamba III, Kitholhu III, Kasolholho I, Kilembe II Kikyo II, Kihyo I, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke I, Katholhu II Kasangali II, Karusandara III Karambi III, Kabirizi 2 II Kabirizi I, Kabirizi 2 II Kabirizi I, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees I, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalits II, Bikunya II, Bikone II,)		17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyabirongo III Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Muhokya III, Muhuindi II, Muhokya III, Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kaitunguru II Katooke II, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kapirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

	201	2/13	2013/14
UShs Thousar	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			
Number of inpatients that visited the Govt. health facilities.	45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Muhokya III, Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kitswamba II, Katholhu II Katooke II, Katunguru II Katooke II, Katunguru II Kasangali II, Karusandara III Kasangali II, Karusandara III Kabokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II IhandiroB II Hiima Disp III, Hamukungu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalits II, Bikunya II, Bikone II,)		45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku III, Muhindi II, Mubuku III, Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Kambi III, Kanyatsi II Kabokya II, Kabirizi 2 II Kabirizi I, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Workplan Outputs

5.

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Health			
Number of outpatients that visited the Govt. health facilities.	600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyabirongo III Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Muhokya III, Muhindi II, Mubuku (Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kaibirizi 2 II Kabirizi II, Kabirizi 2 II Kabirizi II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalits II, Bikunya II, Bikone II,)		600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyabirongo III Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubokya III, Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasangali II, Karusandara III Kasangali II, Karusandara III Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Buga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No.of trained health related training sessions held.	80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku (Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe I Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Kasoeke II, Katholhu II Karaanbi III, Karusandara III Karaanbi II, Kabirizi 2 II Kabokya II, Kabirizi 2 II Kabokya II, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Buthale II, Buhungamuyagha II, Bikone II,)		80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku (Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kitsolholho II, Kithembe II Kikyo II, Kithyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kahirizi 2 II Kabirizi II, Kabirizi 2 II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Workplan Outputs

			2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and C end June (Quantit Description and L	y,	Approved Budget, P Outputs (Quantity, D and Location)		
Health							
Number of trained health workers in health centers	1700 (Busongora Norr Busongora south HSD east HSD, Bukonzo w Rukooki III, Nyangore Nyangonge II, Nyahii Nyakabingo II, Nyabii Nkoko II, Mweya outr Mukathi III, Muhokya Muhindi II, Mubuku (I Mubuku Prison II Mul Mbunga II, Mahango Maghoma II, Kyondo Kyempara II, Kyaruml Kitswamba III, Kitholl Kisolholho II, Kilemb Kikyo II, Kihyo II, Kib Kibirizi II, Kayanja II, Katwe III, Katunguru Katooke II, Katholhu I Kasese T.C III, Kaseny Kasangali II, Karusanc Karambi III, Kahibo II Kahokya II, Kabirizi 2 Kabirizi II, Kabingo II Kabatunda III, Isule II ibanda HC II, Ihandirc Ibuga Refugees II, Ibu IhandiroB II Hiima Disp III, Hamul Bwethe outreach, Bwe Buthale II, Buhungam Buhuhira II, Bugoye II I, Bikunya II,	 b) Bukonzo cest HSD, ongo II ami II rongo III each, III, cisojo) II bouku Irr.II III III a III, a III, a III, a III a III a III a Prison II, kungu II sumbu II, uyagha II, 	a		1700 (Busongora No Busongora south HSJ east HSD, Bukonzo v Rukooki III, Nyango Nyangonge II, Nyam Nyakabingo II, Nyab Nkoko II, Mweya oui Mukathi III, Muhoky Muhindi II, Mubuku Mubuku Prison II Mu Mbunga II, Mahango Maghoma II, Kyondd Kyempara II, Kayann Kitswamba III, Kitho Kisolholho II, Kitho Kisolholho II, Kitho Kikyo II, Kihyo II, Ki Kibirizi II, Kayanja I Katwe III, Katunguru Katooke II, Katholhu Kasese T.C III, Kaset Kasangali II, Karusar Karambi III, Kahirizi Kabirizi II, Kabirizi Kabirizi II, Kabirizi Kabirizi II, Kabirizi Kabatunda III, Isule I ibanda HC II, Ihandin Ibuga Refugees II, Ib IhandiroB II Hiima Disp III, Ham Bwethe outreach, Bw Buthale II, Buhungar Buhuhira II, Bugoye II, Bikunya II, Bikone II,)	D, Bukonzo west HSD, rongo II irami II irongo III treach, a III, (Kisojo) II abuku Irr.II III bbu III bbu III, bbu III, bbu III bburara II, I, I II nyi II dara III i II II 2 II II II co III uga Prison II ukungu II zesumbu II nuyagha II, nuyagha II,	
No. of children immunized with Pentavalent vaccine Non Standard Outputs:	0		0		0		
	Wage Rec't:	0	Wage Rec't	: 0	Wage Rec't:	0	
	Non Wage Rec't:	233,042	Non Wage Rec't	: 161,591	Non Wage Rec't:	233,042	
	Domestic Dev't	0	Domestic Dev		-	0	
	Donor Dev't	0	Donor Dev'	't 0	Donor Dev't	0	
	Donor Devi						
	Total	233,042	Tota	d 161,591	Total	233,042	
Output: Multi sectoral Trai	Total			d 161,591	Total	233,042	
Output: Multi sectoral Trai	Total			<i>d</i> 161,591	Total	233,042	
-	<i>Total</i> Isfers to Lower Local Go	overnments					
-	Total nsfers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't	t: 0	Wage Rec't:	0	
-	Total Isfers to Lower Local Ge Wage Rec't: Non Wage Rec't:	overnments 0 152,130	Wage Rec't Non Wage Rec't	t: 0 t: 19,192	Wage Rec't: Non Wage Rec't:	0 152,130	
-	Total nsfers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't	:: 0 :: 19,192 't 42,786	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

		2012	2013/14	ļ		
UShs Thousan	Approved Budget, d Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, E and Location)	
Health				·		
Non Standard Outputs:	Completion of rehal store at the District		2			
	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		Domestic Dev't	22,000	Domestic Dev't	0
	Donor Dev't	,	Donor Dev't	0	Donor Dev't	0
	Total		Total	22,000	Total	0
Output: Staff houses const		,		,		
No of staff houses rehabilitated	2 (Two staff quarter completed at Kahok Lake Katwe Su b Co Kabatunda HC III ir Sub County)	houses ya HC II in ounty and	0		2 (Two staff quarter completed at Kahok Lake Katwe Su b Co Kabatunda HC III in Sub County)	ya HC II in punty and Kyabarungira
No of staff houses constructed	0		0		2 (1-One staff house Kahendero HC II 2-One doctor's house Nyamirami HC III)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	70,300	Domestic Dev't	61,009	Domestic Dev't	128,070
	Donor Dev't	50,353	Donor Dev't	37,163	Donor Dev't	0
	Total	120,653	Total	98,172	Total	128,070
Output: OPD and other w	ard construction and re	habilitation				
No of OPD and other wards rehabilitated	1 (One OPD comple Nyakimasi Health C Bwera Sub County)	Centre II in	0		1 (One OPD comple Nyakimasi Health C Bwera Sub County)	
No of OPD and other wards constructed	1 (One health centre Nyakatonzi in Nyak County)		0		1 (One OPD comple Nyakatonzi in Nyaka County HC)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	54,832	Domestic Dev't	125,981	Domestic Dev't	54,832
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	54,832	Total	125,981	Total	54,832
Output: Theatre construct	ion and rehabilitation					
No of theatres constructed	1 (Construction of t Nyamirami H/C III County)		() Ib		1 (Construction of th Nyamirami H/C III i County)	
No of theatres rehabilitated	1 ()		0		1 ()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	154,630	Domestic Dev't	160,000
	Donor Dev't	/	Donor Dev't	0	Donor Dev't	0
		161,894	Total	154,630	Total	160,000

Workplan Outputs

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

Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of qualified primary 2970 (Paying Salaries to primary 2970 (Paying Salaries to primary 0 school teachers in the 231 teachers school teachers in the 231 Government Aided P/S) Government Aided P/S) No. of teachers paid salaries 2970 (Paying salaries to primary 2970 (Paying salaries to primary 0 school teachers in the 233 primary school teachers in the 233 primary schools across the district. schools across the district. Assess, place and refer children with Assess, place and refer children with disabilities for medical attention.) disabilities for medical attention.) Non Standard Outputs: -12 staff meetings at the district -12 staff meetings at the district head quarters head quarters -4 travels to Kampala on -4 travels to Kampala on coordination with MoES coordination with MoES Wage Rec't: 12,281,296 Wage Rec't: 9,744,875 Wage Rec't: 13,451,053 Non Wage Rec't: 4,973 Non Wage Rec't: 2,711 Non Wage Rec't: 4,973 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total 12,286,269 Total 9,747,587 Total 13,456,026

2. Lower Level Services **Output: Primary Schools Services UPE (LLS)** No. of pupils enrolled in 130000 (Disburse UPE funds to the () 130000 (Disburse UPE funds to the UPE 233 beneficiary schools across the 233 beneficiary schools across the district.) district.) 450 (In the 231 Government Aided () 450 (In the 231 Government Aided No. of student drop-outs primary schools throughout the primary schools throughout the District.) District.) 9500 (In 225 Primary seven schools () No. of pupils sitting PLE 9500 (In 225 Primary seven schools through out the district.) through out the district.) No. of Students passing in 500 (In all the 225 P.7 schools 500 (In all the 225 P.7 schools 0 grade one through out the district.) through out the district.) Non Standard Outputs: 233 schools supported for games 233 schools supported for games and sports across the district. and sports across the district. 233 school management committees 233 school management committees operational. operational. 233 Administrative offices 233 Administrative offices operational operational Wage Rec't: Wage Rec't: 0 0 Wage Rec't: 0 1,049,976 Non Wage Rec't: 942.897 Non Wage Rec't: Non Wage Rec't: 919 222 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 942.897 Total 1,049,976 Total 919.222 **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	84,367	Non Wage Rec't:	17,046	Non Wage Rec't:	84,367	
Domestic Dev't	165,775	Domestic Dev't	54,655	Domestic Dev't	165,775	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	250,142	Total	71,701	Total	250,142	

			2012	2/13		2013/14	
US	ths Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)	
Education	n						
3. Capital Purche	ases						
Output: Building	s & Other S	tructures (Administrati	ve)				
Non Standard Ou	itputs:	Construction of one do Kinyamaseke P/S in M County	•	b		Construction of one d Kinyamaseke P/S in P County	•
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	54,728	Donor Dev't	0	Donor Dev't	0
		Total	54,728	Total	0	Total	0
Output: Classroo	om construct	tion and rehabilitation					
No. of classrooms constructed in UF		13 (Classrooms constru Kasangali SDA P/S (3) P/S (2), Mweya P/S (2) Augustine Nyondo P/S P/S (2) and St. Pauls B (2))), Kahendero), St. (2,), Isango			 25 (completion of cla constructed at Kasang (3), Kahendero P/S (2) (2), St. Augustine Ny Isango P/S (2), St. Pa P/S (2) and Mweyap P/ SFG funds construct classrooms 2@ at the Kiyonga in Bwera, M Buhuhira, Kyemize ir Maghoma in Bugoye, Mahango and Nyakan Bwesumbu) 	gali SDA P/S 2), Mweya P/S ondo P/S (2,), uls Bunyiswa /S (2). Uisng 12 new P/Ss of inana SDA in n Muhokya, Egidio in
No. of classroom: rehabilitated in U		14 (Classroom comple following schools, 2 cl Kisinga SDA in Kisin, classrooms at Mirami J Karambi S/c, 2 classro Nyabugando Parents ir Lhubiriha Town Couci classrooms at Nyakaki Kyarumba, 2 classroom P/S in Buhuhira S/C, S Kibalya P/S and Kajwa P/S)	assrooms at ga S/c, 2 o/s in oms at n Mpondwe- l, 2 ndo P/s in ns at Kihyo it. Peters	0		3 (3 classroom block Kalonge P/S in Kyaru	*
Non Standard Ou	itputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	194,020	Domestic Dev't	119,999	Domestic Dev't	224,269
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	194,020	Total	119,999	Total	224,269
Output: Latrine	construction	and rehabilitation					
No. of latrine star constructed	nces	10 (5-stance latrines cc Kirabaho SDA P/S in I S/C, Kisolholho P/S in S/C,)	Kyabarungir	~		15 (5-stance latrines of Kirabaho SDA P/S in S/C, Kisolholho P/S i S/C and Kyabayenze S/C)	. Kyabarungir n Karambi
No. of latrine star rehabilitated	nces	0		0		0	
Non Standard Ou	tputs:						
		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

			2012	2013/14				
UShs The	ousand Outputs (Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and end June (Quanti Description and I	ty,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education								
	Dome	stic Dev't	40,000	Domestic Dev	v't 23,961	Domestic Dev't	40,000	
	Da	nor Dev't	0	Donor Dev	<i>v't</i> 0	Donor Dev't	0	
		Total	40,000	Tot	al 23,961	Total	40,000	
Output: Teacher hous	e construction and	rehabilitat	,		,		,	
No. of teacher houses constructed	the most h the lake re the follow P/S in Kit	ing schools l swamba S/C	schools in ountanious at	0		11 (Completion of st the P/Ss of Kisolholf Kilhambayiro in Mu Nyakabingo in Ruko Motomoto in Kitswa Construction of staff most hard to reach sc lake region and mou following schools St Kyabarungira S/C, N Kilembe, Kihungami Kyarumba and Kabin Munkunyu under the Using the LGMSDP houses (phase 1) at t Kenyange in Karusaa in Mahango and Ikol Kitholhu S/C)	no in Karambi, nkunyu, oki and mba. houses in the chools in the ntanious at the . Kizito P/S in Igangi P/S in iyagha P/S in ogo P/S in 2 SFG funds. funds teachers he P/Ss of ndara, Buthale	
No. of teacher houses rehabilitated Non Standard Outputs:	0			0		0		
Tion blandard Galpais		age Rec't:	0	Wage Rec	' <i>t</i> : 0	Wage Rec't:	0	
		ige Rec'i: ige Rec't:	0	Non Wage Rec		ů	0	
		stic Dev't	272,000	Domestic Dev		ů.	353,957	
					,			
	Da	nor Dev't	484,464	Donor Der	,		0	
		Total	756,464	Tot	al 317,873	Total	353,957	
Output: Provision of f	urniture to primai	y schools						
No. of primary schools receiving furniture	dual desks in Bugoye	supplied to S/C, Kalong ba S/C and	endly woode Ndugutu P/S ge Upper P/S Kyemize P/S	5		6 (Kitswamba SDA, Kyondo, Nyamigher Kalonge Upper P/Ss	a, Kyemize an	
Non Standard Outputs	:							
	Wa	age Rec't:	0	Wage Rec	't: 0	Wage Rec't:	0	
	Non We	age Rec't:	0	Non Wage Rec	't: 0	Non Wage Rec't:	0	
	Dome	estic Dev't	12,870	Domestic Dev	v't O	Domestic Dev't	36,600	
	Da	nor Dev't	0	Donor Dev	<i>v't</i> 0	Donor Dev't	0	
		Total	12,870	Tot			36,600	
unction: Secondary Edu	ication							
1. Higher LG Services								
Output: Secondary Te	aching Services							
No. of students sitting level	O ()			0		0		
No. of students passing level	g O ()			0		0		

Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Educa	tion							
No. of teach teaching sta	ning and non ff paid	365 (Paying salaries t in the 17 Government Secondary Schools lis Kurruhe High, YMC/ Rugendabara, Rwenz Karusandara SS, Mah Mutanywana SS, Har Parents, Katwe SS, St Saad Memoral, Kisi Munkunyu SS, Nyaki Bwera SS, St. Charles and Kitholhu SS)	t Grant Aided sted below;- A ori High, nango Seed, nukungu t. Thereza SS, nga Voc, yumbu SS,			365 (Paying salaries in the 17 Governmer Secondary Schools I Kurruhe High, YMC Rugendabara, Rwen Karusandara SS, Ma Mutanywana SS, Ha Parents, Katwe SS, S Saad Memoral, Kis Munkunyu SS, Nyal Bwera SS, St. Charle and Kitholhu SS)	nt Grant Aided isted below;- CA zori High, hango Seed, mukungu St. Thereza SS, inga Voc, ciyumbu SS,	
Non Standa	rd Outputs:	N/A				N/A		
		Wage Rec't:	2,338,879	Wage Rec't:	1,728,106	Wage Rec't:	2,766,066	
		Non Wage Rec't:	2,550,079	Non Wage Rec't:	0	Non Wage Rec't:	733,760	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Domestic Dev't	0	Domostic Dev't	0	Domestic Dev't	0	
		Total	2,338,879	Total	1,728,106	Total	3,499,826	
2. Lower Le	evel Services							
Output: Sec	ondary Capitatio	n(USE)(LLS)						
No. of stude USE	ents enrolled in	25000 (Disburse USE 42 beneficiary second across the District)		0		25000 (Disburse US 42 beneficiary secon across the District)		
Non Standa	rd Outputs:	Disburse Universal Se Education Funds to 4 beneficiary schools	-			Disburse Universal S Education Funds to beneficiary schools	-	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,436,139	Non Wage Rec't:	2,436,140	Non Wage Rec't:	2,170,092	
		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	2,436,139	Total	2,436,140	Total	2,170,092	
3. Capital H								
		ion and rehabilitation						
No. of class constructed		15 (15 classrooms con rehabilitated at Rwen School in Bugoye S/c	zori High	0		15 (-20 classrooms c rehabilitated at Saad in Kisinga Sub Cour -Completion of reno Bwera SS)	Memorial SS	
No. of class rehabilitated Non Standa	d in USE	0		0		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	150,000	Domestic Dev't	72,471	Domestic Dev't	331,465	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

1. Higher LG Services

		2012	2/13		2013/14	
UShs Thousand	UShs ThousandApproved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Output end June (Quantity, Description and Location)		- ·	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education						
Output: Tertiary Education	Services					
No. of students in tertiary education	0		0		0	
No. Of tertiary education Instructors paid salaries	Instructors/Tutors in E	53 (Paying salaries to 53 () Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)				
Non Standard Outputs:	Support to Bwera Tea in Mpondwe Lhubirih		e		Support to Bwera Tea in Mpondwe Lhubiri	
	Wage Rec't:	381,998	Wage Rec't:	145,466	Wage Rec't:	228,517
	Non Wage Rec't:	313,075	Non Wage Rec't:	223,440	Non Wage Rec't:	335,538
	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	695,073	Total	368,906	Total	564,055
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrat	ive)				
Non Standard Outputs:	Completion of a girlls Kasese Youth Polytech Nyamwamba Division Municipality	hnique in			Completion of a girll Kasese Youth Polytee Nyamwamba Divisio Municipality	chnique in
	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	105,023	Domestic Dev't	0	Domestic Dev't	202,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	105,023	Total	0	Total	202,000
Output: Other Capital						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	43,775	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	43,775	Total	0
unction: Education & Sports	Management and Inspec	tion				
1. Higher LG Services						
Output: Monitoring and Su	pervision of Primary &	secondary H	Education			
No. of secondary schools inspected in quarter	0		0		0	
No. of tertiary institutions inspected in quarter	0		0		0	
No. of inspection reports provided to Council	0		0		0	

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)			
Education				·					
No. of primary schools inspected in quarter	352 (Conduct school in monitoring of the 233 aided primary schools, primary schools, 17 go aided secondary schoo secondary schools and of higher learning acro district.)	government 80 private vernment ls, 40 privat 5 institution	e		352 (Conduct school i monitoring of the 233 aided primary schools primary schools, 17 g aided secondary schools and secondary schools and of higher learning acro district.)	government , 80 private overnment ols, 40 private 1 5 institution			
Non Standard Outputs:	N/A				N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	49,373	Non Wage Rec't:	52,162	Non Wage Rec't:	47,211			
	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	49,373	Total	52,162	Total	47,211			
Output: Special Needs Edu No. of SNE facilities	12 (Placement of child		0		12 (Placement of child				
operational	learning difficulities at centre schools (Mpond Kinyamaseke, Rukoki Kitswamba Moslem, It Josephs Hima, Nyakas Kinyabisiki, Nyabugar Kitswamba Moslem an	we, Model, banda, St. anga Martyi ido P/s,	8,		learning difficulities a centre schools (Mpone Kinyamaseke, Rukoki Kitswamba Moslem, I Josephs Hima, Nyaka Kinyabisiki, Nyabuga Kitswamba Moslem a	dwe, Model, banda, St. sanga Martyr ndo P/s,			
	Kyabarungira.)				Kyabarungira.)	ila			
No. of children accessing SNE facilities	0		0		0				
Non Standard Outputs:	N/A				N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	33,381	Non Wage Rec't:	10,713	Non Wage Rec't:	15,733			
	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: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
Non Standard Outputs:	 -24 supervision visits t sites i.e. roads through district -100 reams of paper pr district head quarters -50 bills of quantities p the district head quarter -15,000 litres of fuel p district head quarters -8 travels to Kampala of coordination and accoor -Two pick ups serviced at the district head quar- 5 plant machines repaired serviced at the district -5 motor cycles repaired serviced at the district 	out the occured at th prepared at rrs rocured at th on intability 1 and repaire ired and head quarter of and	ne ed		 -24 supervision visits to project sites i.e. roads through out the district -100 reams of paper procured at the district head quarters -50 bills of quantities prepared at the district head quarters -15,000 litres of fuel procured at the district head quarters -8 travels to Kampala on coordination and accountability -Two pick ups serviced and repaired at the district head quarters -5 plant machines repaired and serviced at the district head quarters -5 motor cycles repaired and serviced at the district head quarters 		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	79,880	Non Wage Rec't:	147,405	Non Wage Rec't:	5,285	
	Domestic Dev't	0	Domestic Dev't	8,451	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	55,727	Donor Dev't	0	
<u></u>	Total	79,880	Total	211,583	Total	5,285	
Output: Promotion of Comm Non Standard Outputs:	 -4 community sensitisa meetings for road users district 100 petty road contra at the district head qua 	ation s across the ctors trained			 -4 community sensitisation meetings for road users across district - 100 petty road contractors tra at the district head quarters 		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	26,255	Non Wage Rec't:	4,475	Non Wage Rec't:	6,255	
	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	26,255	Total	4,475	Total	6,255	
2. Lower Level Services		,		,		,	
Output: Community Access	Road Maintenance (LLS	S)					
No of bottle necks removed from CARs	1177 (1177 km of Roads for () Routine maintenance of Community Access Roads in 23 sub-counties in the District)			389 (389 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)			
Non Standard Outputs:	N/A						
	Wage Rec't:	0	Wage Rec't:	0	0	0	
	Non Wage Rec't:	147,337	Non Wage Rec't:	133,897	Non Wage Rec't:	147,337	
	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	147,337	Total	133,897	Total	147,337	
Output: Urban roads upgrad Length in Km. of urban roads upgraded to bitumen standard	graded to Bitumen standard (LLS) 3 (Transfer of urban roads funds to () Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)				3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)		

Length in Km. of urban	3 (Transfer of urban roads funds to	0	3 (Transfer of urban roads funds
roads upgraded to bitumen	Katwe Kabatoro TC, Hima TC and		Katwe Kabatoro TC, Hima TC an
standard	Mpondwe Lhubiriha TC)		Mpondwe Lhubiriha TC)

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Roads and Eng	ineering						
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	880,612	Non Wage Rec't:	0	Non Wage Rec't:	376,369	
	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	880,612	Total	0	Total	376,369	
Output: Urban unpaved road	ls Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads routinely	 19 (19 km of road periodically maintained in the three town councils of Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hima TC) 20 (20 km of road mainly in Hima TC) 				19 (19 km of road periodically maintained in the three town councils of Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hi TC) 20 (20 km of road mainly in Hi TC)		
maintained							
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0		0	
	Non Wage Rec't:	0	Non Wage Rec't:	477,443	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	
Output: District Roads Main	Total	0	Total	477,443	Total	0	
Length in Km of District roads periodically maintained	33 (-Katholhu-Kayanja road 8.5 kn periodically maintained -8.3 km of Mubuku-Karusandara- Prisons road periodically maintained -Maliba-Kihyo-Kitswamba road 12.0km periodically maintained -Karambi-Kisholholho road 4.0 km periodically maintained)				 38 (-Periodic maintenance of Kibirigha-Ihandiro road (10k -Periodic maintenance of RoadBarrier-Mahango-Muho road (10.5km) -Periodic maintenance of Kikorongo-Hamukungu road -Completion of periodic manitenance of Kinyamaseke Muruti road (7.8km) -Open and grade Community Access Road i.e. Rusese-Kye Isango 2.5 km) 		
Length in Km of District roads routinely maintained	464 (Entire district in all the 23 lower local governments)		0		464 (Entire district in all the 23 lower local governments)		
No. of bridges maintained	0		0		9 (Nakulabye-Mbulhamas Mahango, Kyondo-Ibimbo Kyondo, Nsenyi-Kabira in Kyambara in Munkunyu, 1 in Karambi, Muhindi II-K Nyakiyumbu, Mithimusan Bwera, Kinyayobi-Kyalan Karusandara and Kinyaba Kyamiza in Muhokya)		
Non Standard Outputs:							
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

		201		2013/14					
UShs Thousand	Outputs (Quantity, Description end June (Qu		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)				
7a. Roads and Engineering									
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,000			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	728,133	Total	294,228	Total	951,996			
Output: Multi sectoral Trans	sfers to Lower Local G	overnments							
Non Standard Outputs:									
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	509,223	Non Wage Rec't:	35,971	Non Wage Rec't:	18,019			
	Domestic Dev't	131,036	Domestic Dev't	17,483	Domestic Dev't	980			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	640,259	Total	53,454	Total	18,999			
3. Capital Purchases		,		,					
Output: Specialised Machine	ery and Equipment								
Non Standard Outputs:	Maintenance of Grad Tipper, Double Cabir water tank.	· · · ·			Maintenance of Grader, Roller, Tipper, Double Cabin, Excavator, water tank.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	9,819	Non Wage Rec't:	0	Non Wage Rec't:	9,819			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	9,819	Total	0	Total	9,819			
Output: Bridge Construction	l								
No. of Bridges Constructed	7 (-Completion of Kaghema bridge () -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge in Munkunyu Sub County)			7 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge -Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge in Munkunyu Sub County)					
Non Standard Outputs:									
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	1,260,000	Donor Dev't	612,555	Donor Dev't	200,000			
	Total	1,260,000	Total	612,555	Total	200,000			
Function: District Engineering	Services								
1. Higher LG Services									
Output: Electrical Installation	ons/Repairs								
Non Standard Outputs:	-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties				-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties -Pay VAT on the rural electrification project funded by the KDPRP through out the district				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			

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)			
a. Roads and Engineering								
_	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	50,000		
	Donor Dev't	954,375	Donor Dev't	200,000	Donor Dev't	100,000		
	Total	954,375	Total	200,000	Total	150,000		
2. Lower Level Services								
Output: Multi sectoral Tran	sfers to Lower Local G	overnments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	484,084		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	130,056		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	614,140		
3. Capital Purchases								
Output: Construction of pul	blic Buildings							
Constructed	2 (-Construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Completion of one Abbattoir in Central Division Kasese Municipality -Completion of Market Stalls in Hima Town Council)		0		construction of Lhubiriha bord market in Mpondwe Lhubiriha -Payment of VAT on the construction of market stalls fo Mpondwe Lhubiriha market in MLTC)			
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	110,000		
	Donor Dev't	529,266	Donor Dev't	1,166,767	Donor Dev't	174,000		
	Total	529,266	Total	1,166,767	Total	284,000		
Output: Rehabilitation of P	ublic Buildings							
No. of Public Buildings Rehabilitated Non Standard Outputs:	10 (-10 office block at the district head quarters rehabilitated)		0		10 (-10 office block at the district head quarters rehabilitated)			
	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	50,000	Domestic Dev't	0	Domestic Dev't	0		
				0		0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	 National Cosultation (Submission of 4 quart to MoWE and MFPED 	erly reports			1. National Cosultatio (Submission of 4 quar to MoWE and MFPEI	terly reports
	2. Regional Consultation (Submission of 4 quart to the regional TSU 6 c	erly reports			2. Regional Consultati (Submission of 4 quar to the regional TSU 6	terly reports
	3. 4 No. quarterly bank	charges			3. 4 No. quarterly ban	k charges
	4. 4 No. quarterly Offic Admistartive expenses				4. 4 No. quarterly Off Admistartive expenses	
	5. 12 No. monthly wate	er bills paid			5. 12 No. monthly wat	ter bills paid
	6. 12 No. vehicle/moto meintanance	rcycle			6. 12 No. vehicle/moto meintanance	orcycle
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	9,200	Non Wage Rec't:	1,000
	Domestic Dev't	78,966	Domestic Dev't	34,672	Domestic Dev't	34,733
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	78,966	Total	43,872	Total	35,733
Output: Supervision, monito	ring and coordination					
No. of supervision visits	432 (-432 monitoring a	ind	0		432 (-432 monitoring	and
during and after	supervision visits to va	rious water			supervision visits to v	arious water
construction	projects through out the	e district)			projects through out th	ne district)
No. of District Water Supply and Sanitation Coordination Meetings	0		0		0	
No. of water points tested for quality	0		0		0	
No. of sources tested for water quality	0		0		0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		0		0	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	50,060	Domestic Dev't	24,281	Domestic Dev't	21,460
	Donor Dev't	0	Donor Dev't	3,194	Donor Dev't	0
	Total	50,060	Total	27,475	Total	21,460
Output: Support for O&M o		,		, -		,
No. of water points rehabilitated	4 (Software activities f development of Hamul phase 2-L.Katwe SC, k water phase 2 -Maliba Mbunga/Nyakazinga w Kilembe SC, design of Water Supply -Completion of Muroh	or the cungu water Cangwangyi SC, SC, vater phase Dunguliha			4 (Software activities development of Hamu phase 2-L.Katwe SC, water phase 2 -Maliba Mbunga/Nyakazinga v Kilembe SC, design o Water Supply -Completion of Murol	kungu water Kangwangyi SC, water phase f Dunguliha

		2012			2013/14	
UShs Thous	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, P Outputs (Quantity, D and Location)	
o. Water				·		
No. of public sanitation sites rehabilitated	00 (N/A)		0		00 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)		0		00 (N/A)	
% of rural water point sources functional (Shallow Wells)	00 (N/A)		0		00 (N/A)	
% of rural water point sources functional (Grav. Flow Scheme) Non Standard Outputs:	00 (N/A) ity		0		00 (N/A)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	80,807	Domestic Dev't	38,972	Domestic Dev't	25,807
	Donor Dev't	0	Donor Dev't	3,300	Donor Dev't	0
	Total	80,807	Total	42,272	Total	25,807
Output: Promotion of Sa	anitation and Hygiene					
Non Standard Outputs:	 -5 sanitation campaign household hygiene av in the subcounties of I Busongora county and for Bukonzo county 	vareness visit Kilembe for	s		-5 sanitation campaig household hygiene a in the subcounties of Busongora county an for Bukonzo county	wareness vis Kilembe for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	9,932	Non Wage Rec't:	21,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	9,932	Total	21,000
2. Lower Level Services						
Non Standard Outputs:	Transfers to Lower Local G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,260	Non Wage Rec't:	10,613	Non Wage Rec't:	7,186
	Domestic Dev't	4,207	Domestic Dev't	0	Domestic Dev't	4,207
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,467	Total	10,613	Total	11,393
3. Capital Purchases						
Output: Construction of	public latrines in RGCs					
No. of public latrines in RGCs and public places	1 (One 3-stance VIP la constructed at Kinyam Munkunyu S/C)		0		11 (Kyarumba, Kyab Bugoye and Nyakato Counties)	0
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	-	14.000	Domestic Dev't	0	Domestic Dev't	13,000
	Domestic Dev't	14,000	Domestic Devi	0	Domestic Devi	15,000
	Domestic Dev't Donor Dev't	14,000 0	Domestic Dev't Donor Dev't	0	Donor Dev't	253,973

			201	2/13		2013/14	
US	hs 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)	
b. Water							
Output: Borehole	e drilling an	d rehabilitation					
No. of deep boreh rehabilitated	ioles	0		0		10 (-2 in Nyakatonzi, Munkunyu, 3 in Nyal Lake Katwe and 2 in	kiyumbu, 2 in
No. of deep boreh drilled (hand pum		7 (Rehabilitation of boreholes as () below:		0		7 (Rehabilitation of b below:	
motorised)	-3 no. Boreholes in L.I	Katwe Sc			-3 no. Boreholes in L. -1 in Nyakiyumbu S/ 2 No. Boreholes in N	С	
		-1 in Nyakiyumbu S/C				-2 No. Boreholes in M -1 boreholes in Karus	
		-2 No. Boreholes in M -1 boreholes in Karusa County)	-			County)	
Non Standard Ou	tputs:						
		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	30,000	Domestic Dev't	28,040	Domestic Dev't	50,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	30,000	Total	28,040	Total	50,000
-		ed water supply system					
No. of piped water systems construct borehole pumped water)	ed (GFS,	5 (-Completion of phase II of Muroho GFS -Construction of phase II of Kangwangyi GFS in Maliba -Construction of phase II of Hamukungu GFS in Lake Katwe -Construction of Mbunga- Nyakazinga GFS phase I -Completion of Muroho Phase 1 and Kyabikekulu GFS in Kitholhu Sub County)		0		5 (-Construction of M Nyakazinga GFS phat Kilembe Sub County -Construction of Kan Phase 2 in Maliba S/C -Design and construct (5 tap stands) in Mah -Water pipeline exten Kinyabakazi TC in M -Pipeline extension for water supply systems and Maliba S/Cs)	se 1 in gwangyi GFS C t Lhuhiri GFS ango S/C sion for luhokya S/C or existing
No. of piped wate systems rehabilita borehole pumped water)	ated (GFS, , surface	0		0		0	
Non Standard Ou	tputs:						
		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 Donor Dev't	308,657 122,000	Domestic Dev't Donor Dev't	230,386 139,755	Domestic Dev't Donor Dev't	408,890 103,000
		Total	430,657	Donor Dev l Total	370,141	Donor Dev l Total	511,890
Output: Construe	ction of dam		,007	101111	270,141	10111	
No. of dams cons	tructed	0		0		2 (-Construct 2 valley pastoralist areas of N Kitswamba Sub Cour	yakatonzi and
Non Standard Ou	ipuis.	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	88,584

			2012	2/13		2013/14	
UShs Ti	UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)		outs by ion)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	88,584
unction: Urban Water	Supply a	and Sanitation					
1. Higher LG Service	's						
Output: Support for	O&M of	f urban water facilities					
No. of new connections made to existing schemes Non Standard Outputs:	emes	0		0		0	
	s:	Transfer of urban wate Katwe Kabatoro TC	er funds to			Transfer of urban wat Katwe Kabatoro TC	er funds to
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	20,000	Non Wage Rec't:	9,459	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	20,000	Total	9,459	Total	0
2. Lower Level Service Output: Multi sector: Non Standard Output	al Trans	fers to Lower Local G	overnments				
		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:	74
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Natural Res			0	Total	0	Total	74
unction: Natural Reso 1. Higher LG Service	urces Ma s	es anagement	0	Total	0	Total	74
unction: Natural Reso 1. Higher LG Service Output: District Natu	urces Ma s ural Reso	es anagement ource Management			0		
unction: Natural Reso 1. Higher LG Service	urces Ma s ural Reso	es anagement	ordinated an	d	0	-General office well c and managed at Distri Headquarters. -Transfer revenue sha	oordinated ct ring funds to
unction: Natural Reso 1. Higher LG Service Output: District Natu	urces Ma s ural Reso	es anagement ource Management General office well co managed at District H	ordinated an eadquarters.	d		-General office well co and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro	oordinated ct ring funds to
unction: Natural Reso 1. Higher LG Service Output: District Natu	urces Ma s ural Reso	es anagement ource Management General office well co managed at District H Wage Rec't:	ordinated an eadquarters. 0	d Wage Rec't:	0	-General office well c and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro Wage Rec't:	oordinated ct ring funds to ss the distric
unction: Natural Reso 1. Higher LG Service Output: District Natu	urces Ma s ural Reso	es anagement ource Management General office well co managed at District H	ordinated an eadquarters.	d		-General office well co and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro	oordinated ct ring funds to ss the distri
unction: Natural Reso 1. Higher LG Service Output: District Natu	urces Ma s ural Reso	es inagement ource Management General office well co managed at District H <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ordinated an eadquarters. 0 7,000	d Wage Rec't: Non Wage Rec't:	0 9,061	-General office well c and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro Wage Rec't: Non Wage Rec't:	oordinated ct ring funds to ss the distri 0 7,000
unction: Natural Reso 1. Higher LG Service Output: District Natu	urces Ma s ural Reso	es magement ource Management General office well co managed at District H Wage Rec't: Non Wage Rec't: Domestic Dev't	ordinated an eadquarters. 0 7,000 0	d Wage Rec't: Non Wage Rec't: Domestic Dev't	0 9,061 0	-General office well c and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro Wage Rec't: Non Wage Rec't: Domestic Dev't	oordinated ct ring funds to ss the distri- 0 7,000 92,000
unction: Natural Reso 1. Higher LG Service Output: District Natu	urces Ma s ural Reso s:	es magement ource Management General office well co managed at District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ordinated an eadquarters. 0 7,000 0 49,837	d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,061 0 0	-General office well co and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	bordinated ct ring funds to ss the distri- 0 7,000 92,000 0
unction: Natural Reso <u>1. Higher LG Service</u> Output: District Natu Non Standard Output	urces Ma s ural Reso s: s: ag and A len	es magement ource Management General office well co managed at District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ordinated an eadquarters. 0 7,000 0 49,837	d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,061 0 0	-General office well co and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	bordinated ct ring funds to ss the distri- 0 7,000 92,000 0
unction: Natural Reso 1. Higher LG Service Output: District Natu Non Standard Output Output: Tree Plantin Number of people (M and Women) particip	urces Ma s ural Reso s: s: ag and Af len ating	es magement ource Management General office well co managed at District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fforestation	ordinated an eadquarters. 0 7,000 0 49,837	d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 9,061 0 0	-General office well c and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	bordinated ct ring funds to ss the distri- 0 7,000 92,000 0
 <i>Aunction: Natural Reso</i> <i>1. Higher LG Service</i> Output: District Natu Non Standard Output Output: Tree Plantin Number of people (M and Women) participin in tree planting days Area (Ha) of trees established (planted a 	urces Ma s ural Reso s: s: ug and Af len ating	es magement ource Management General office well co- managed at District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fforestation	ordinated an eadquarters. 0 7,000 0 49,837 56,837	d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 9,061 0 0	-General office well co and managed at Distri Headquarters. -Transfer revenue sha benefitting LLGs acro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	boordinated ct ring funds to ss the distri- 0 7,000 92,000 0 99,000

		2012			2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resourc	es					
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	500
Output: Training in forestry	management (Fuel S	aving Technol	logy, Water Shed Mana	gement)		
No. of community members trained (Men and Women) in forestry	40 (Tree growers tra management in Ihar Maliba)		0		40 (Tree growers train management in Ihandi Maliba)	
management No. of Agro forestry	0 (N/A)		0		0 (N/A)	
Demonstrations Non Standard Outputs:	N/A				N/A	
Tion Standard Outputs.		•	Waga Daalt.	0		0
	Wage Rec't: Non Wage Rec't:	0 700	Wage Rec't: Non Wage Rec't:	0 500	Wage Rec't: Non Wage Rec't:	700
	Non Wage Rec't: Domestic Dev't	700	Domestic Dev't	500 0	Domestic Dev't	700
	Domestic Dev t Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Total	700	Donor Dev l Total	500	Total	700
Dutput: Forestry Regulation		700	10111	500	10101	700
No. of monitoring and compliance surveys/inspections undertaken	entire District, trade produce sensitized of	50 (Local revenue collected from () dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out)		dealers in forest produce in the entire District, traders in forest produce sensitized on taxation an compliance monitoring carried ou		
Non Standard Outputs:	N/A				N/A	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	499	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	2,000	Total	499	Total	2,000
Output: Community Trainin	ng in Wetland manage	ement				
No. of Water Shed Management Committees formulated	8 (Kahendero, Ham Kasenyi, Katunguru	0	0		8 (Kahendero, Hamuk Kasenyi, Katunguru)	ungu,
Non Standard Outputs:	N/A				Conduct 2 trainings to farmers and CBOs imp climate change project	plementing
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	719	Non Wage Rec't:	2,000
	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	2,000	Total	719	Total	22,000
Output: River Bank and We	tland Restoration					
No. of Wetland Action Plans and regulations developed	14 (1 Management) wetland, 1 District wetlands i 11Sub County Envi plans)	nventory repor	t		14 (1 Management pla wetland, 1 District wetlands inv 11Sub County Environ plans)	entory report

		201	2/13		2013/14	
UShs Tho		Outputs (Quantity, Description		outs by ion)	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Reso	ources					
Area (Ha) of Wetlands demarcated and restore	() d		0		0	
Non Standard Outputs:		3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands				ne to nd Diriano
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,912	Non Wage Rec't:	5,608	Non Wage Rec't:	5,912
	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	5,912	Total	5,608	Total	5,912
Output: Stakeholder E	nvironmental Training and S	ensitisation	l			
No. of community won and men trained in ENI monitoring Non Standard Outputs:	R Environment Focal Poi District Headquarters)		O at		1 (1 training session for Environment Focal Por District Headquarters)	int persons a
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,801	Non Wage Rec't:	2,060	Non Wage Rec't:	1,801
	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	1,801	Total	2,060	Total	1,801
Output: Monitoring ar	nd Evaluation of Environment	al Complia	nce			
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	major development pri public in the entire dis monitored for complia	10 (All implemented projects and major development private and public in the entire district monitored for compliance)			10 (All implemented p major development pri public in the entire dis monitored for complia N/A	vate and trict
Ĩ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	500
Output: Land Manage	ment Services (Surveying, Val	luations, Ti	ttling and lease manage	ment)		
No. of new land dispute settled within FY			0		0 (N/A)	
Non Standard Outputs:	3 Land titles secured				3 Land titles secured	
1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,700	Non Wage Rec't:	4,230	Non Wage Rec't:	1,700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,700	Total	4,230	Total	1,700
Output: Infrastruture						-
Non Standard Outputs:	29 Physical planning c trained on their roles a responsibilities, 2 struc preparation for Rugeno Kinyamaseke Supervis 4 sensitization meetior use planning and regis conducted.	nd cture plans labara and ed ngs on land			29 Physical planning c trained on their roles a responsibilities, 2 struc preparation for Rugenc Kinyamaseke Supervis 4 sensitization meetior use planning and regis conducted.	nd cture plans dabara and sed ngs on land

			2012	2/13		2013/14	ļ
UShs Th	housand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
. Natural Res	ource	25					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,573	Non Wage Rec't:	12,833	Non Wage Rec't:	2,573
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	27,457	Donor Dev't	0
		Total	2,573	Total	40,290	Total	2,573
2. Lower Level Servic	ces						
Output: Multi sectors	al Transf	ers to Lower Local	Governments				
Non Standard Output	s:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,176	Non Wage Rec't:	11,103	Non Wage Rec't:	12,176
		Domestic Dev't	100,950	Domestic Dev't	1,785	Domestic Dev't	100,950
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	113,126	Total	12,888	Total	113,126
3. Capital Purchases			- ,		,		- , -
Output: Other Capita							
Non Standard Output	s:						
1			0		0		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	0	Domestic Dev't	180,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	180,000	Total	0
D. Community	Base	d Services					
Function: Community N	Mobilisati	on and Empowermer	ıt				
1. Higher LG Service	s						
1. Higher LG Service Output: Operation of		•	•	nt			
-	f the Com	1 meeting organized sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organiz	to review with leaders of rocured zed to monitor	of		1 meeting organized sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel p 8 Field visits organi: and avalante sector	with leaders of ocured zed to monitor
Output: Operation of	f the Com	1 meeting organized sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr	to review with leaders of occured zed to monitor activities and MoLG to d reports d to plan and	of		sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr	with leaders of rocured zed to monitor activities and b MoLG to ad reports d to plan and
Output: Operation of	f the Com	1 meeting organized sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organiz and evalaute sector a programs 3 Visits organized to deliver CDD data an 1 Meetings organize review implementati	to review with leaders of occured zed to monitor activities and MoLG to d reports d to plan and on of CDD onery procured procured arges paid	of		sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organiz and evalaute sector a programs 3 Visits organized to deliver CDD data ar 1 Meetings organize review implementati	with leaders of rocured zed to monitor activities and b MoLG to d reports d to plan and on of CDD onery procured procured arges paid aid
Output: Operation of	f the Com	1 meeting organized sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organiz and evalaute sector a programs 3 Visits organized to deliver CDD data an 1 Meetings organize review implementati activities Assorted office stated 1 Printer cartridges p 12 Months Bank cha	to review with leaders of occured zed to monitor activities and MoLG to d reports d to plan and on of CDD onery procured procured arges paid	of 1 Wage Rec't:	0	sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organized programs 3 Visits organized to deliver CDD data ar 1 Meetings organized review implementati activities Assorted office stati 1 Printer cartridges 12 Months Bank cha	with leaders of rocured zed to monitor activities and of MoLG to ad reports d to plan and on of CDD onery procured arges paid aid
Output: Operation of	f the Com	1 meeting organized sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organiz and evalaute sector a programs 3 Visits organized to deliver CDD data an 1 Meetings organize review implementati activities Assorted office statif 1 Printer cartridges p 12 Months Bank cha 20 CDWs salaries pa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	to review with leaders of cocured zed to monitor activities and MoLG to d reports d to plan and on of CDD conery procured arges paid aid	of 1 Wage Rec't: Non Wage Rec't:	0 5,864	sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pu 8 Field visits organized and evalaute sector a programs 3 Visits organized to deliver CDD data ar 1 Meetings organized review implementati activities Assorted office stati 1 Printer cartridges 12 Months Bank chi 20 CDWs salaries pr Wage Rec't: Non Wage Rec't:	with leaders of rocured zed to monitor activities and b MoLG to d reports d to plan and on of CDD onery procured procured arges paid aid
Output: Operation of	f the Com	1 meeting organized sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organiz and evalaute sector a programs 3 Visits organized to deliver CDD data an 1 Meetings organize review implementati activities Assorted office statie 1 Printer cartridges p 12 Months Bank cha 20 CDWs salaries pa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	to review with leaders of rocured zed to monitor activities and o MoLG to d reports d to plan and on of CDD onery procured procured arges paid aid 0 9,209 0	of 1 Wage Rec't: Non Wage Rec't: Domestic Dev't	5,864 0	sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organized and evalaute sector a programs 3 Visits organized to deliver CDD data ar 1 Meetings organized review implementati activities Assorted office stati 1 Printer cartridges p 12 Months Bank cha 20 CDWs salaries pr <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	with leaders of rocured zed to monitor activities and of MoLG to d reports d to plan and on of CDD onery procured arges paid aid 0 15,256 0
Output: Operation of	f the Com	1 meeting organized sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pr 8 Field visits organiz and evalaute sector a programs 3 Visits organized to deliver CDD data an 1 Meetings organize review implementati activities Assorted office statif 1 Printer cartridges p 12 Months Bank cha 20 CDWs salaries pa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	to review with leaders of rocured ed to monitor activities and o MoLG to d reports d to plan and on of CDD onery procured procured urges paid aid 0 9,209	of 1 Wage Rec't: Non Wage Rec't:	5,864	sector perfomance 1 meeting organized NGOs and CBOs 160 Litres of Fuel pu 8 Field visits organized and evalaute sector a programs 3 Visits organized to deliver CDD data ar 1 Meetings organized review implementati activities Assorted office stati 1 Printer cartridges 12 Months Bank chi 20 CDWs salaries pr Wage Rec't: Non Wage Rec't:	with leaders of rocured zed to monitor activities and o MoLG to d reports d to plan and on of CDD onery procured procured arges paid aid 0 15,256

Workplan Outputs

9.

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Community Base	ed Services						
Output: Probation and Welfa							
No. of children settled Non Standard Outputs:	25 (250 Social welfare registred and successfu arbitrated 20 Gender Based violet settled at the district he	ully nce cases	0		 25 (250 Social welfare cases registred and successfully arbitrated 20 Gender Based violence cases settled at the district head quarters) -Procure 60 sewing machines to support youth school drop outs and early pregnant mothers affected by the ADF war to boost household income enhancement undr LRDP 		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,083	Non Wage Rec't:	538	Non Wage Rec't:	11,083	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	38,306	
	Total	11,083	Total	538	Total	70,389	
Output: Social Rehabilitation	n Services						
Non Standard Outputs:	46 Home-to-home visit to advise on communit rehabilitation issues 17 PWDs supported wi devices 17 PWDs supported to corrective surgery and 18 PWDs assistive dev 2 Field visits conducter persons who need reha 4 Field visits conducter CBR workers 3 Radio programs cond sensitize the communit issues 4 Field visits conducter and evaluate the imple CBR program activitie 4 Trips made to MGLS CBR quarterly reports 1 Meeting organized to activities 3 reams of photocopyin procured Assorted small office e procured Computer accessories a procured	y undertake treatment ices repaired d to assess bilitation d to backstop lucted to y of CBR d to monitor mentation o s D to deliver o review CBI ng paper quipment	f		46 Home-to-home vis to advise on communi rehabilitation issues 17 PWDs supported w devices 17 PWDs supported to corrective surgery and 18 PWDs assistive der 2 Field visits conducte persons who need reha 4 Field visits conducte CBR workers 3 Radio programs con sensitize the communi issues 4 Field visits conducte and evaluate the impl CBR program activitie 4 Trips made to MGL CBR quarterly reports 1 Meeting organized t activities 3 reams of photocopyi procured Assorted small office of procured Computer accessories procured	ty vith assistive b undertake l treatment vices repaired ed to assess abilitation ed to backsto ducted to ity of CBR ed to monitor ementation c es SD to deliver ing paper equipment	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	25,261	Non Wage Rec't:	15,273	Non Wage Rec't:	25,261	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,261	Total	15,273	Total	25,261	

Workplan Outputs

		2012	2/13	2013/14
U	Shs 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)
~				

9. Community Based Services

Output: Community Develo	pment Services (HLG)					
No. of Active Community Development Workers	pment Services (HLG) 27 (District headquarter Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Muhokya sc, Muhokya sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira) 1 Printer cartridges proof		0		27 (District headquarta Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC. Munkunyu sc, Kisinga sc, Kyorumba sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira) 1 Printer cartridges pro	
Non Standard Outputs:	 a Printer cartridges prodistrict head quarters 2 Office computers servinstalled with antivirus district head quarters Officer stationery procudes Assorted small office exprocured 1 Meetings organized to implementation of commobilization activities a head quarters 12 Month's Internet servings organized the community the prorhygiene & sanitation activities are entire district LLGs office stationery procudes 3 CDOs motorcycles reserviced 	viced and at the rred quipment o review munity at the district vices paid d to sensitize motion of cross the procured			a printer cartridges print district head quarters 2 Office computers set installed with antivirus district head quarters Officer stationery proc Assorted small office of procured 1 Meetings organized implementation of con mobilization activities head quarters 12 Month's Internet se 175 Meetings organized the community the pro- hygiene & sanitation a entire district LLGs office stationery 3 CDOs motorcycles r serviced	rviced and s at the eured equipment to review nmunity at the district rvices paid ed to sensitiz motion of cross the procured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,921	Non Wage Rec't:	6,269	Non Wage Rec't:	9,921
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,921	Total	6,269	Total	9,921
Output: Adult Learning						
No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango		0		7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango	

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira) 220 FAL learning centu with instructional mate 2,100 FAL learners exa 4 Meetings organized to min GLSD to deliver report consultations 2 Quarters FAL data cc analyzed and dissemina 68 Field visits organized and evaluate FAL prog 1 CBS vehicle serviced and fuelled 12 months CBS Bank a charges paid	rials amined o review the _ program nistry of s and make ollected ated ed to monitor ram activitie l, repaired			Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Muhokya sc, Muhokya sc, Muhokya sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira) 220 FAL learning cen with instructional mat 2,100 FAL learners ex 4 Meetings organized implementation of FA 4 trips organized to m GLSD to deliver repor consultations 2 Quarters FAL data c analyzed and dissemii 68 Field visits organiza and evaluate FAL pro- 1 CBS vehicle service and fuelled 12 months CBS Bank charges paid	erials tamined to review the L program inistry of ts and make collected nated ted to monitor gram activities d, repaired
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 11,888 21,435 0 33,323	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 16,876 0 0 16,876	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 11,888 0 0 11,888
Output: Gender Mainstream	ing					
Non Standard Outputs:	12 members of the District Gender Mainstreaming task force oriented on gender issues 46 Technical officers from the District and sub-county trained in gender planning and mainstreaming 1 event organized to create awareness about women and girls' issues in the district				12 members of the Di Mainstreaming task fo on gender issues 46 Technical officers	orce oriented
	District and sub-county gender planning and m 1 event organized to cr awareness about wome	y trained in ainstreaming eate	3		District and sub-count gender planning and r 1 event organized to c awareness about wom issues in the district	nainstreamin reate

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
	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	10,895	Total	0	Total	10,895
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	12 (Kasese Municipalit Town council, Mukoky Mpondwe-Lhubiriha To Katwe S/county) 16 Youth projects mon evaluated 60 Meetings of the dist county OVC committee 1 District service comm supported to recruit CB 1 District OVC strategi developed 29 Child indices of OV 29 OVC service provid on the updated OVC M OVC data analyzed 100 Children institution 232 Support supervisio community groups and schoolchildren carried d 20 Abandoned Children at risk of abuse rescued 15 Children in contact rehabilitated and reinte the community 15 Children in contact provided with legal sup 25 Child protection cor outreaches and clinics of Running costs for case paid 30 Abandoned children with emergence suppor 12 Youth projects mon evaluated 65 Youths who underto	ya s/county, C, Lake itored and rict and sub es organized nission SS staff c plan C undertake ers oriented IIS data tool ns monitored ns of out of out of out of out and those l with the law grated into with the law oport nmunity conducted. managemen n provided t itored and	en s d		12 (Kasese Municipal Town council, Mukol Mpondwe-Lhubiriha Katwe S/county) 16 Youth projects more evaluated 60 Meetings of the dis county OVC committed 1 District service common supported to recruit C 1 District OVC strateg developed 29 Child indices of O 29 OVC service provition on the updated OVC M OVC data analyzed 100 Children instituted 232 Support supervisi community groups an- schoolchildren carriedd 20 Abandoned Children at risk of abuse rescue 15 Children in contact rehabilitated and reint the community 15 Children in contact provided with legal su 25 Child protection co- outreaches and clinicss Running costs for case paid 30 Abandoned children with emergence suppor 12 Youth projects more evaluated 65 Youths who undert	kya s/county, FC, Lake nitored and strict and sub ses organized mission BS staff gic plan VC undertake ders oriented MIS data tools Ons monitored ons of d out of out of out of t with the law egrated into t with the law pport ormunity conducted. e managemen en provided ort nitored and
	vocational skills trainin up 65 youths who undertoo vocational skills trainin with tool kits	ok			vocational skills traini up 65 youths who underto vocational skills traini with tool kits	ook
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	57,300	Non Wage Rec't:	1,110	Non Wage Rec't:	57,300

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	57,300	Non Wage Rec't:	1,110	Non Wage Rec't:	57,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	9,183	Donor Dev't	0	Donor Dev't	38,307	
	Total	66,483	Total	1,110	Total	95,607	
Output: Support to Youth	Councils						
No. of Youth councils	23 (Kitholhu sc,		0		23 (Kitholhu sc,		

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Ba	sed Services					
supported	Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc,				Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc,	
Non Standard Outputs:	Bwesumbu) 5 Youth Council meeti 1 event to create aware issues pertaining to the organized 35 Youth leaders traine proposal writing Travels of the District chairperson facilitated 1 youth council motore and serviced	ed in youth counc	il		Bwesumbu) 5 Youth Council meet 1 event to create awar issues pertaining to th organized 35 Youth leaders train proposal writing Travels of the District chairperson facilitated 1 youth council motor and serviced	eness about le youth ned in youth counci
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 10,806 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,549 0 0	Non Wage Rec't:	0 10,806 0 0
	Total	10,806	Total	6,549	Total	10,806
Output: Support to Disable No. of assisted aids supplied to disabled and	ed and the Elderly 0 (N/A)		0		0 (N/A)	

supplied to disabled and elderly community

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Bas	ed Services					
Non Standard Outputs:	 2 Events to create awar PWDs and Older personorganized 4 Field visits organized 4 Field visits organized older persons to form sugroups 8 Meetings to review at PWDs activities organi 15 Community groups with PWDs special graving IGAs 12 Field visits to monities evaluate PWDs project: 2 ripsto MGLSD to del program reports made 12 months CBR account charges paid 1 C/person of DCD travisupported 4 meetings of the DCD 4 field visits reported 	ns issues to mobilize elf-help ad plan for zed supported at to start tor and s organized iver CBR at bank vels organized to monitor			 2 Events to create awar PWDs and Older person organized 4 Field visits organized 4 Field visits organized 8 Meetings to review a PWDs activities organi 15 Community groups with PWDs special gra IGAs 12 Field visits to moni evaluate PWDs project 2 ripsto MGLSD to del program reports made 12 months CBR accou charges paid 1 C/person of DCD tra supported 4 meetings of the DCD 4 field visits organized 	ns issues I to mobiliz elf-help nd plan for ized supported nt to start itor and is organized liver CBR nt bank vels
	and evaluate projects of			0	and evaluate projects o	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	28,712	Non Wage Rec't:	0
	Domestic Dev't	67,522	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	. Total	67,522	Total	28,712	Total	0
Output: Culture mainstream	1 cultural institution su 4 filed visits conducted and evaluate activities of groups	to monitor			1 cultural institution su 4 filed visits conducted and evaluate activities groups	l to monitor
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,593	Non Wage Rec't:	7,163	Non Wage Rec't:	6,593
	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	6,593	Total	7,163	Total	6,593
Output: Work based inspect	tions					
Non Standard Outputs:	12 Labour compliance conducted 1 Event to create aware labor issues organized				12 Labour compliance conducted 1 Event to create award labor issues organized	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,916	Non Wage Rec't:	1,013	Non Wage Rec't:	2,916
	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	2,916	Total	1,013	Total	2,916
	lement					
Output: Labour dispute set	icilicilit					
Output: Labour dispute sett Non Standard Outputs:	60 Labour disputes con arbitrated at the district quarters	•			60 Labour disputes con arbitrated at the distric quarters	•

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Community Base	ed Services					
	Non Wage Rec't:	1,000	Non Wage Rec't:	448	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	1,000	Total	448	Total	1,000
Output: Reprentation on Wo	omen's Councils					
No. of women councils supported	22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyorumba sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc.)		0		22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Muhokya sc, Muhokya sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc.)	
Non Standard Outputs:	37 Women leaders s Gender-Based Viole 5 Meetings of wome organized 1 trip of District Wo chairperson facilitat 1 Event to create aw women's issues orga 3 Filed visits organi and evaluate womer enterprises	ence en leaders omen Council red vareness about anized zed to monitor			37 Women leaders se Gender-Based Violen 5 Meetings of womer organized 1 trip of District Wor chairperson facilitate 1 Event to create awa women's issues organ 3 Filed visits organize and evaluate women enterprises	ce 1 leaders nen Council d reness about ized ed to monitor
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,306	Non Wage Rec't:	8,231	Non Wage Rec't:	14,306
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
	Total	14,306	Total	8,231	Total	14,306
2. Lower Level Services						
Output: Community Develop	61 Community grou start IGAs under the 66 CDD suported pr monitored and evalu	ips supported t cDD modalit rojects			61 Community group start IGAs under the 6 66 CDD suported pro monitored and evalua	CDD modalit jects
	Wage Rec't:	0	Wage Rec't:	422	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	62	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	237,067	Domestic Dev't	213,000
	Domestic Devi	477,000	Domesne Devi	<i>∠31</i> ,007	Domesne Devi	213,000

Workplan Outputs

		2012		2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
. Community Base	ed Services						
	Total	299,085	Total	237,552	Total	213,000	
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	48,035	Non Wage Rec't:	16,856	Non Wage Rec't:	48,035	
	Domestic Dev't	0	Domestic Dev't	17,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	48,035	Total	33,856	Total	48,035	
0. Planning		,		,		,	
8							
Function: Local Government Pl	anning Services						
1. Higher LG Services	District Diamning Office						
Output: Management of the	6				-Assorted office utilit		
Non Standard Outputs:	 -Assorted office utilitie consumables procured head quarters. -4 staff trained in varior related to planning and managemnt at various like UMI and KIU. -6 visits to Kampala on consultations and subm quarterly accountabilit -Retooling for the Dist Unit, District departmet LLGs -12 monthly PMT mee KDPRP project at the Planning Unit 	at district ous modules office insitutitons n nission of ies rict Plannin ents and 25 tings for the	g		 consumables procure head quarters. -4 staff trained in var related to planning ar managemnt at variou like UMI and KIU. -8 visits to Kampala o consultations and sub quarterly accountabil -Procure office station consumables at the di unit 	d at district ious modules d office s insitutitons on mission of ities hery and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,606	Non Wage Rec't:	3,600	Non Wage Rec't:	6,876	
	Domestic Dev't	35,691	Domestic Dev't	56,101	Domestic Dev't	36,254	
	Donor Dev't	1,080	Donor Dev't	2,072	Donor Dev't	0	

No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions No of qualified staff in the Unit

12 (Monthly DTPC meetings held () at the District Planning Unit) 6 (Quarterly council meetings and 2 () extra ordinary council sessions held at the District Council Hall)

4 (There is currently a Statistician () and a Population Officer in the District Planning Unit) 12 (Monthly DTPC meetings held at the District Planning Unit)
6 (Quarterly council meetings and 2 extra ordinary council sessions held at the District Council Hall)
4 (There is currently a Statistician and a Population Officer in the District Planning Unit)

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription
0. Planning						
Non Standard Outputs:	-One District Donors C held at the district head -One Budget Framewor paper produced at distr quarters -One 5 year District De Plan 2010/11 to 2014/1 at the District Head qua -One District Annual w 2012/13 produced at th Head quarters	quarters k 2012-201 ict head velopment 5 reviewed arters vork plan	3		-One District Donors (held at the district hea -One Budget Framewo paper produced at dist quarters -One 5 year District D Plan 2010/11 to 2014/ at the District Head qu -One District Annual y 2012/13 produced at Head quarters	d quarters ork 2012-2013 rict head evelopment '15 reviewed iarters work plan
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	28,215	Non Wage Rec't:	13,849	Non Wage Rec't:	27,417
	Domestic Dev't	0	Domestic Dev't	4,610	Domestic Dev't	0
	Donor Dev't	3,755	Donor Dev't	4,659	Donor Dev't	0
	Total	31,970	Total	23,118	Total	27,417
Output: Statistical data colle	ection					
Non Standard Outputs:	-Data collection from the local governments and district head quarters us LOGICS -One set of data analyse District Head quarters -One District Statistical produced at the district quarters -One district annual rep produced at the district quarters -One set of birth and de regsitration data entered District Head quarters <i>Wage Rec't</i> :	analysis at sing ed at the I Abstract head port head eath	Wage Rec't:	0	-Data collection from local governments and district head quarters of LOGICS -One set of data analy: District Head quarters -One District Statistic: produced at the district quarters -One district annual re produced at the district quarters -One set of birth and co regsitration data entered District Head quarters <i>Wage Rec't:</i>	l analysis at using sed at the al Abstract t head port t head leath ed at the
	Wage Rec't: Non Wage Rec't:		0		0	
	Domestic Dev't	5,561 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	5,561 0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		0
	Total	5,561	Total	0	Total	5,561
Output: Development Planni	ing	,				,
Non Standard Outputs:	-633 Parish Developme Committees trained in 2 22 Sub County Technic Committees and 3 Tow Committees oriented on Participatory Planning the 25 LLGs -One follow up visit on participatory planning p in each of the 25 LLGs -11 sector heads trained paper writing held at th head quarters	25 LLGs cal Planning n Technical n the Process in the process mad	e		-633 Parish Developm Committees trained in 22 Sub County Techn Committees and 3 Too Committees oriented of Participatory Planning the 26 LLGs -One follow up visit o participatory planning in each of the 26 LLG -11 sector heads traine paper writing held at thead quarters	26 LLGs ical Planning wn Technical on the process in n the process made s ed on concept
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,230
	Domestic Dev't	10,199	Domestic Dev't	0	Domestic Dev't	10,199

		2012			2013/14	
UShs Tho	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, H Outputs (Quantity, E and Location)	Planned Description
0. Planning						
	Donor Dev't	19,230	Donor Dev't	472	Donor Dev't	19,100
	Total	29,429	Total	472	Total	48,529
Output: Management	Infomration Systems					
Non Standard Outputs:	-12 monthly internet c the district planning un				-12 monthly internet the district planning	
	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:	766
	Domestic Dev't	0	Domestic Dev't	120	Domestic Dev't	0
	Donor Dev't	766	Donor Dev't	250	Donor Dev't	0
	Total	766	Total	370	Total	766
Output: Operational P	lanning					
Non Standard Outputs:	-25 LLGs mentored di line with the Local Government Act and F Accounting Regulation 25 LLGs assessed for 1 conditions and perform measures district wide	Financial and 18 Minimum nance			-25 LLGs mentored line with the Local Government Act and Accounting Regulati 25 LLGs assessed fo conditions and perfo measures district wid	l Financial and ons r Minimum rmance
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	9,169
	Domestic Dev't	8,888	Domestic Dev't	0	Domestic Dev't	8,888
	Donor Dev't	2,169	Donor Dev't	4,092	Donor Dev't	0,000
	Total	18,057	Total	4,092	Total	18,057
Output: Monitoring an	d Evaluation of Sector plans			-,** -		
Non Standard Outputs:	-4 quarterly monitorin conducted district wid -4 quarterly reviews of programmes conducted district head quarters	e district			-4 quarterly monitor conducted district w -4 quarterly reviews programmes conduc district head quarters	ide of district ted at the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	34,435	Non Wage Rec't:	17,056	Non Wage Rec't:	12,000
	Domestic Dev't	14,923	Domestic Dev't	9,957	Domestic Dev't	36,496
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,358	Total	27,014	Total	48,496
2. Lower Level Service.	s					
Output: Multi sectoral	Transfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	132,263	Non Wage Rec't:	14,706	Non Wage Rec't:	132,263
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		132,263	Total	14,706	Total	132,263
	Total					
3. Capital Purchases						
	<i>Total</i> Equipment (including Softwa	re)				
Output: Office and IT		re) 0	Wage Rec't:	0	Wage Rec't:	0

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Outputs (Quantity, 1 and Location)	
). Planning						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,000
1. Internal Audit						
unction: Internal Audit Service	es					
1. Higher LG Services						
Output: Management of Inte	rnal Audit Office					
Non Standard Outputs:	2 conferences by ICPA of Internal Auditors in Uganda Local Governn in Kampala, 4 staff me district headquarters an and seminars in Kamp 7 audit staff paid at dis	Kampala an nent Audito etings at nd workshop ala	rs		2 conferences by IC of Internal Auditors Uganda Local Gove in Kampala, 4 staff district headquarter and seminars in Kau 7 audit staff paid at	in Kampala an ernment Auditor meetings at s and workshop mpala
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	7,724	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	4,877	Donor Dev't	3,468	Donor Dev't	0
	Total	14,877	Total	11,192	Total	10,000
Output: Internal Audit		,-		, .		.,
Date of submitting Quaterly Internal Audit Reports	0		0		0	
No. of Internal Department Audits	104 (Bwesumbu, Kyał Buhuhira, Kitswamba, Bugoye, Karusandara, Kilembe, Mahango, M L.Katwe, Kyarumba, k Munkunyu, Nyakiyum Isango, Ihandiro, Kitho Karambi, Kyondo, and councils of Katwe/Kab Mpondwe/Lhubiriha, H Nyakatonzi, Kasese Di quarters)	Maliba, Rukooki, uhokya, Cisinga, bu, Bwera, olhu, urban atoro, Hiima Kasese MC,	() a,		104 (Bwesumbu, K Buhuhira, Kitswam Bugoye, Karusanda Kilembe, Mahango, L.Katwe, Kyarumba Munkunyu, Nyakiy Isango, Ihandiro, Ki Karambi, Kyondo, a councils of Katwe/F Mpondwe/Lhubirih Nyakatonzi, Kasese quarters)	ba, Maliba, ra, Rukooki, , Muhokya, a, Kisinga, umbu, Bwera, itholhu, and urban Kabatoro, Hiima a, Kasese MC,
Non Standard Outputs:	carry out special/ inves audits at district headq lower local governmen on request by the chief	uarters and ts.(depends			carry out special/ in audits at district hea lower local governn on request by the ch	adquarters and nents.(depends
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,145	Non Wage Rec't:	10,452	Non Wage Rec't:	33,864
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	14,223	Donor Dev't	5,332	Donor Dev't	0
	Total	40,368	Total	15,785	Total	33,864
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,825	Non Wage Rec't:	8,381	Non Wage Rec't:	14,825

		2012/13				2013/14		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)			
11. Internal Audit								
	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	14,825	Total	8,381	Total	14,825		
	Wage Rec't:	20,308,365	Wage Rec't:	15,592,625	Wage Rec't:	24,306,920		
	Non Wage Rec't:	12,098,968	Non Wage Rec't:	8,066,835	Non Wage Rec't:	12,086,168		
	Domestic Dev't	5,708,346	Domestic Dev't	4,286,051	Domestic Dev't	6,316,046		
	Donor Dev't	4,294,303	Donor Dev't	3,181,804	Donor Dev't	2,591,961		
	Total	42,409,982	Total	31,127,316	Total	45,301,095		

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Function: District and Urban Ad	dministration			
1. Higher LG Services				
Output: Operation of the Admi	inistration Department			
Non Standard Outputs:	-12 trips to Kampala by the CAO -20 reams of paper procured at the district head quarters -24 bills of water and electricity paid at	Allowances Staff Training Printing, Stationery, Photocopying and		13,98 160,34 50,00
	the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff allowances paid at the district head quarters -Fuel for CAO's office procured at the district head quarters	Rinding		170,38
			Wage Rec't:	
			Non Wage Rec't:	380,73
			Domestic Dev't	13,98
			Donor Dev't	
Output: Human Resource Man	agamant		Total	394,71
-	-			
Non Standard Outputs:	 -440 staff on LG payroll paid Staff slalaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters 			2,313,69
			Wage Rec't:	2,313,69
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
Dutnut: Conseity Puilding for	шс		Total	2,313,69
Dutput: Capacity Building for				
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2013)	Workshops and Seminars Staff Training		15,10 64,3
No. (and type) of capacity building sessions undertaken	24 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)			

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand	
la. Administration	l			
Non Standard Outputs:	 - 3 training workshops conducted at the district headquarters for district political and technical staff. 			
	-Conduct 3 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	79,522
			Donor Dev't	0
			Total	79,522
Output: Office Support servic	es			
Non Standard Outputs:		Allowances		358
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	358
			Donor Dev't	0
			Total	358
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Procure 882 bicycles for local council LC Is and LC IIs across the district	Transport Equipment		199,600
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	199,600

0

199,600

Donor Dev't

Total

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				s Thousand
			Wage Rec't:	2,313,698
			Non Wage Rec't:	380,730
			Domestic Dev't	293,467
			Donor Dev't Total	0 2,987,895
Workplan Details			10101	2,987,895
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	31/8 (The annual performance report is	Allowances		8,919
Annual Performance Report	produced in August of every year at the			25,17
	district headquarters)	Books, Periodicals and Newspapers		1,39
Non Standard Outputs:	-13 travels to Kampala by CFOs office -One workshop on Financial and	Computer Supplies and IT Services		3,00
	Accounting Regulations at the district	Printing, Stationery, Photocopying and		6,43
	head quarters -520 newspapers procured annualy at	Binding		
	the district head quarters	Small Office Equipment		2,45
	-Four desktop computers repaired and maintained at the district head quarters			1,80
	-357 reams of paper procured at the	Water		1,04
	district head quarters -Assorted small office equipment	Travel Inland		10,56
	procured at the district head quarters	Fuel, Lubricants and Oils		11,65
	noid at the district head quarters	Maintenance - Vehicles		2,40
	-One vehicle maintained at the district head quarters	Maintenance Machinery, Equipment and Furniture		3,00
			Wage Rec't:	C
			Non Wage Rec't:	77,837
			Domestic Dev't	(
			Donor Dev't	C
			Total	77,837
Output: Revenue Management a	and Collection Services			
Value of Other Local	0	Allowances		13,40
Revenue Collections		Workshops and Seminars		16,00
Value of Hotel Tax	12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to	Staff Training		
Collected	District headquarters)	Hire of Venue (chairs, projector etc)		1,00
Value of LG service tax	38238000 (Local service tax collected as	Computer Supplies and IT Services		8,00
collection Non Standard Outputs:	a deduction from salaries of staff at the District Headquarters) -4 field visits for follow up of potential	Printing, Stationery, Photocopying and Binding		6,00
- Sh Standard Outputs.	taxable Hotels in the sub 22 sub	Small Office Equipment		2,14
	counties through out the district	Travel Inland		5,69
		Fuel, Lubricants and Oils		12,98
		Maintenance - Vehicles		2,95
			Wage Rec't:	
			Non Wage Rec't:	68,17
			Domestic Dev't	(
			Donor Dev't	(

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Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		· · ·	Shs Thousand	
2. Finance				
<u></u>		Total	68,173	
Output: Budgeting and Planni	ng Services			
Date for presenting draft	30/4 (District annual budget laid to District Council at the District Council	Allowances	14,282	
Budget and Annual workplan to the Council	Hall)	Computer Supplies and IT Services	4,00	
Date of Approval of the	30/4 (District annual work plan	Printing, Stationery, Photocopying and Binding	1,50	
Annual Workplan to the Council	approved at the District Council Hall)	Binding Small Office Equipment	83	
Non Standard Outputs:	 -84 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarter -Asssorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -278 litres of fuel procured at the district head quarters 	Fuel, Lubricants and Oils	31,000	
		Wage Rec't:	C	
		Non Wage Rec't:	51,614	
		Domestic Dev't	(
		Donor Dev't	(
		Total	51,614	
Output: LG Expenditure mang	ement Services			
Non Standard Outputs:	-3 projects of LGMSD, NAADS and	Workshops and Seminars	130,70	
Tion brandard outputor	FIEFOC co funded at the district head		100	
	quarters -6 mentoring and supervision field	Computer Supplies and IT Services	4,00	
	visits made through out the district -One workshop for financial managers held at the district head quarters	Printing, Stationery, Photocopying and Binding	2,000	
	-Assorted small office equipment	Small Office Equipment	8	
	 procured at the district head quarters One desktop repaired and maintained 	Bank Charges and other Bank related costs	16,000	
	at the district head quarters	General Supply of Goods and Services	159,012	
	-111 reams of paper procured at the district head quarters	Travel Inland	13,26	
	-20 bank charges paid at the district	Fuel, Lubricants and Oils	81,13	
	head quarters	Maintenance Machinery, Equipment and Furniture	1,00	
		Incapacity, death benefits and and funeral expenses	1,00	
		Transfers to Government Institutions	334,008	
		Wage Rec't:	C	
		Non Wage Rec't:	742,306	
		Domestic Dev't	0	
		Donor Dev't	(
Output: LG Accounting Servic	Q5	Total	742,306	
Date for submitting annual LG final accounts to	30/9 (-Final accounts prepared at the District Heaquarters)	Allowances	8,00	
Auditor General		Workshops and Seminars	6,00	
		Hire of Venue (chairs, projector etc)	500	
		Computer Supplies and IT Services	2,000	
		Printing, Stationery, Photocopying and Binding	4,500	
		Fuel, Lubricants and Oils	10,58	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Non Standard Outputs:	 -4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district -4 quarterly work plans and financial statements produced at the district head quarters -12 monthly financial statements produced at the district head quarters -2 workshops on financial management held at the district head quarters -250 reams of paper procured at the district head quarters -10,000 pages of work photocopied at the district head quarters 			
			Wage Rec't:	(
			Non Wage Rec't:	31,587
			Domestic Dev't	(
			Donor Dev't	(
			Total	31,582
3. Capital Purchases				
Output: Buildings & Other S	tructures			
Non Standard Outputs:	-Complete the construction of Multi Purpose Social Hall at Kisagazi in Nyamwamba Division Kasese Municipality -Pay VAT on the construction of multi purpose social hall	Non-Residential Buildings		314,17
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	47,204
			Donor Dev't	266,970
			Total	314,174

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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
		Wage Rec	
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	
		Tot	al 1,285,691
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies	3		
Function: Local Statutory Bodi			
1. Higher LG Services			
Output: LG Council Adminstr	ation services		
Non Standard Outputs:	-6 district council sittings to be	DSC Chair's Salaries	18,000
i i i i i i i i i i i i i i i i i i i	conducted at the District head quarters -Assorted office equipment procured at	Salary and Gratuity for LG elected Political Leaders	206,640
	the district head quarters -12 DEC meetings conducted at the	Allowances	115,312
	district head quarters	Workshops and Seminars	41,40
	-One speaker's office in terms of fuel, travels to the centre facilitated	Books, Periodicals and Newspapers	700
	-Gratuity, salary and x- gratia for	Special Meals and Drinks	5,000
	elected leaders paid at the district head quarters -Support to DEC and office of the	Printing, Stationery, Photocopying and Binding	3,000
	office running at the district head	Small Office Equipment	500
		Bank Charges and other Bank related costs	262
		Travel Inland	79,486
		Fuel, Lubricants and Oils	90,571
		Maintenance - Vehicles	3,000
		Wage Rec	e't: 224,640
		Non Wage Rec	e't: 339,232
		Domestic De	<i>v't</i> 0
		Donor De	<i>v't</i> 0
		To	tal 563,872
Output: LG procurement man	agement services		
Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	Allowances	7,519
		Wage Rec	e't: 0
		Non Wage Rec	e't: 7,519
		Domestic De	<i>v't</i> 0
		Donor De	<i>v't</i> 0
		То	tal 7,519
Output: LG staff recruitment	services		
		Allowances	90,000
		Advertising and Public Relations	10,000
		Books, Periodicals and Newspapers	400
		Special Meals and Drinks	4,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500

3. Statutory Bodies Non Standard Outputs: - Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters - Ootfree staff due for confirmation at the district head quarters - Disciplin staff at the district head quarters - Disciplin staff at the district head quarters - Printing, Stationery, Equipment a for confirmation at the district head quarters - Handle retirement of staff at the district head quarters - Pay conneillors allowances at the district head quarters No. of Land board meetings 16 (District Land Offices at the district head quarters) 3000 (3000 Land applications (registration, renewal, and extension of lease to be cleared at the district head quarters) No. of land applications (registration, renewal, and extension of cleared Non Standard Outputs: Output: LG Financial Accountability No. of LG PAC reports discussed by Council at the District head quarters) 9 (29 LG PAC reports discussed by Council queries reviewed per LG queries reviewed per LG Non Standard Outputs: - 16 internal andir reports reviewed by DPAC and some special investigations reports Non Standard Outputs:	nd Wage Rec't: Non Wage Rec't: Domestic Dev't	500 200 1,200 4,000 4,311 1,000
Non Standard Outputs: - Recruit and fill vacant posts depending on submissions from relevant authorities at the district the district thead guarters Bank Charges and other Bank related Subscriptions Non Standard Outputs: - Confirm staff due for confirmation at the district head quarters - Disciplin staff at the district head quarters - Promote staff due for promotion at the district headquarters - Function of staff at the district headquarters - Handle retirement of staff at the district headquarters - Handle retirement of staff at the district headquarters - Handle retirement of staff at the district headquarters - Handle retirement of staff at the district headquarters No. of Land board meetings I 6 (District Land Offices at the district headquarters) Printing, Stationery, Photocopying and Tegistration, renewal, alease extensions) cleared No. of Land applications registration, renewal, alease extensions) cleared Printing, Stationery, Photocopying and Binding Non Standard Outputs: 29 (29 LG PAC reports to be discussed at the district head quarters) Allowances No. of LG PAC reports 29 (29 LG PAC reports to be discussed discussed by Council Allowances No. of LG PAC reports 29 (29 Auditor General's reports reviewed by Council Printing, Stationery, Photocopying an Binding No. of LG PAC reports 29 (29 Auditor General's reports reviewed by Council Printing, Stationery, Photocopying an Binding	nd Wage Rec't: Non Wage Rec't: Domestic Dev't	200 1,200 4,000 4,311
relevant authorities at the district head quarters Telecomnunications - Confirm staff due for confirmation the district head quarters Telecomnunications - Discipiin staff at the district head quarters Fuel, Lubricants and Oils - Promote staff due for promotion at the district head quarters Maintenance Machinery, Equipment a - Handle reitrement of staff at the district head quarters Fuel, Lubricants and Oils - Pay councilors allowances at the district head quarters Pay councilors allowances at the district head quarters No. of Land board meetings 16 (District Land Offices at the district head quarters) Printing, Stationery, Photocopying an Binding No. of land applications (registration, renewal, leas extensions) cleared Telesenster Printing, Stationery, Photocopying an Binding Non Standard Outputs: 29 (29 LG PAC reports to be discussed at the District head quarters) Allowances Fuel, Lubricants and Oils No. of Land Application (registration, renewal, leas extensions) cleared 29 (29 Auditor General's reports reviewed at the district head quarters for the district head quarters Allowances Fuel, Lubricants and Oils Output: LG Financial Accountability Printing, Stationery, Photocopying an Binding No. of LG PAC reports queries reviewed per LG 29 (29 Auditor General's reports reviewed at the district head quarters for the district and lower local governments) Allowances P	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,20 4,00 4,31
quarters Telecommunications - Confirm staff due for confirmation the district head quarters Travel Inland - Disciplin staff at the district head quarters Fuel, Lubricants and Oils - Promote staff due for promotion at the district head quarters Maintenance Machinery, Equipment a fuel district head quarters - Handle retirement of staff at the district head quarters Handle retirement of staff at the district head quarters - Handle retirement of staff at the district head quarters Promote staff que retirement of staff at the district head quarters No. of Land board meetings 16 (District Land Offices at the district head quarters) Printing, Stationery, Photocopying and Binding No. of land applications (registration, renewal, lease extensions) cleared 3000 (3000 Land application for land picture resistration, renewal, and extension of leases to be cleared at the district head quarters) Binding Non Standard Outputs: 29 (29 LG PAC reports to be discussed Allowances at the district head quarters) Printing, Stationery, Photocopying and Binding No. of LG PAC reports discussed by Council 29 (29 Auditor General's reports reviewed by Council Printing, Stationery, Photocopying and Binding No. of Auditor Generals queries reviewed pret LG 29 (29 Auditor General's reports reviewed by DPAC at district head quarters and Printing, Stationery, Photocopying and Binding Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	4,00 4,31
the district head quarters - Disciplin staff at the district head quarters - Fromote staff due for promotion at the district head quarters - Promote staff due for promotion at the district head quarters - Mainternance Machinery, Equipment a Furniture Output: LG Land management services - Handle retirement of staff at the district head quarters - Allowances at the district head quarters No. of Land board meetings 16 (District Land Offices at the district head quarters) Printing, Stationery, Photocopying an Binding No. of land applications (registration, renewal, lease to be cleared at the district headquarters) 3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters) Binding Non Standard Outputs: 29 (29 LG PAC reports to be discussed Allowances at the district head quarters) Allowances Printing, Stationery, Photocopying an Binding No. of LG PAC reports gueries reviewed by Council 29 (29 Auditor General's reports reviewed at the district head quarters) Allowances Printing, Stationery, Photocopying an Binding No. of Auditor Generals quarters 29 (29 Auditor General's reports reviewed by DPAC at district head quarters and Printing, Stationery, Photocopying an Binding	Wage Rec't: Non Wage Rec't: Domestic Dev't	4,31
- Disciplin staff at the district head quarters - Fromote staff due for promotion at the district head quarters - Handle retirement of staff at the district head quarters - Handle retirement of staff at the district head quarters - Handle retirement of staff at the district head quarters Maintenance Machinery, Equipment a Fuel, Lubricants and Oils Dutput: LG Land management services - No. of Land board meetings 16 (District Land Offices at the district Allowances head quarters) Printing, Stationery, Photocopying am Binding No. of Land board meetings 16 (District Land Offices at the district head quarters) Printing, Stationery, Photocopying am Binding No. of land applications (registration, renewal, lease to be cleared at the district head quarters) Sources Binding Non Standard Outputs: 29 (29 LG PAC reports to be discussed Allowances at the Bistrict mead quarters) Printing, Stationery, Photocopying am Binding No. of LG PAC reports 29 (29 LG PAC reports to be discussed Allowances at the District head quarters) Printing, Stationery, Photocopying am Binding No. of Auditor Generals queries reviewed per LG headquarters 29 (29 LG PAC reports to be discussed Allowances reviewed at the district head quarters) Printing, Stationery, Photocopying am Binding No. Standard Outputs: 116 internal audit reports reviewed by Printing, Stationery, Photocopying am Binding Non Standard Outputs: 116 internal	Wage Rec't: Non Wage Rec't: Domestic Dev't	
-Promote staff due for promotion at the district head quarters -Handle retirement of staff at the district head quarters -Pay councillors allowances at the district head quarters -Pay councillors allowances at the district registration, renewal, lease extensions) cleared -Pay councillors at the district head quarters -Pay councillors at the district head quarters -Pay councillors -Pay c	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,00
district headquarters -Pay councillors allowances at the district head quarters -Pay councillors allowances at the district head quarters Output: LG Land management services No. of Land board meetings 16 (District Land Offices at the district head quarters) No. of land applications (registration, renewal, lease extensions) cleared 16 (District Land Offices at the district headquarters) Non Standard Outputs: 3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters) Printing, Stationery, Photocopying and Binding Non Standard Outputs: 29 (29 LG PAC reports to be discussed discussed discussed by Council Allowances No. of LG PAC reports discussed discussed discussed discussed by Council 29 (29 LG PAC reports to be discussed at the District head quarters) Printing, Stationery, Photocopying and Binding No.of Auditor Generals queries reviewed per LG headquarters for the district head quarters for the district head quarters and Oils Printing, Stationery, Photocopying and Binding Non Standard Outputs: -116 internal audit reports reviewed by by Disconting and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't	
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No. of Land board meetings 16 (District Land Offices at the district head quarters) Allowances No. of land applications (registration, renewal, lease extensions) cleared 3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters) Binding Non Standard Outputs: Fuel, Lubricants and Oils Dutput: LG Financial Accountability 29 (29 LG PAC reports to be discussed discussed by Council Allowances at the District head quarters) No. of LG PAC reports queries reviewed per LG 29 (29 LG PAC reports reviewed at the district head quarters) Printing, Stationery, Photocopying and Binding No. of LG PAC reports 29 (29 LG PAC reports to be discussed discussed by Council Allowances at the District head quarters) No. of Auditor Generals queries reviewed per LG 29 (29 LG PAC reports reviewed at the district head headquarters for the district and lower local governments) Fuel, Lubricants and Oils Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and Printing, Stationery, Photocopying and Binding	_	(
No. of Land board meetings 16 (District Land Offices at the district head quarters) Allowances No. of land applications (registration, renewal, lease extensions) cleared 3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters) Binding Non Standard Outputs: Fuel, Lubricants and Oils Dutput: LG Financial Accountability 29 (29 LG PAC reports to be discussed discussed by Council Allowances at the District head quarters) No. of LG PAC reports queries reviewed per LG 29 (29 LG PAC reports reviewed at the district head quarters) Printing, Stationery, Photocopying and Binding No. of LG PAC reports 29 (29 LG PAC reports to be discussed discussed by Council Allowances at the District head quarters) No. of Auditor Generals queries reviewed per LG 29 (29 LG PAC reports reviewed at the district head headquarters for the district and lower local governments) Fuel, Lubricants and Oils Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and Printing, Stationery, Photocopying and Binding	Donor Dev't	(
No. of Land board meetings 16 (District Land Offices at the district head quarters) Allowances No. of land applications (registration, renewal, lease extensions) cleared 3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters) Binding Non Standard Outputs: Fuel, Lubricants and Oils Dutput: LG Financial Accountability 29 (29 LG PAC reports to be discussed discussed by Council Allowances at the District head quarters) No. of LG PAC reports queries reviewed per LG 29 (29 LG PAC reports reviewed at the district head quarters) Printing, Stationery, Photocopying and Binding No. of LG PAC reports 29 (29 LG PAC reports to be discussed discussed by Council Allowances at the District head quarters) No. of Auditor Generals queries reviewed per LG 29 (29 Auditor General's reports reviewed by DPAC at district head quarters and Binding Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and Printing, Stationery, Photocopying and Binding	Total	119,115
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extensions) cleared reases to be cleared at the district headquarters) Water Non Standard Outputs: Fuel, Lubricants and Oils Dutput: LG Financial Accountability Fuel, Lubricants and Oils No. of LG PAC reports discussed by Council 29 (29 LG PAC reports to be discussed at the District head quarters) Allowances Printing, Stationery, Photocopying and Binding No. of Auditor Generals queries reviewed per LG 29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments) Fuel, Lubricants and Oils Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and Stationery		50
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Dutput: LG Financial Accountability No. of LG PAC reports discussed by Council 29 (29 LG PAC reports to be discussed Allowances at the District head quarters) No. of Auditor Generals queries reviewed per LG 29 (29 Auditor General's reports headquarters for the district head beadquarters for the district and lower local governments) Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and		62
No. of LG PAC reports discussed by Council29 (29 LG PAC reports to be discussed Allowances at the District head quarters)Printing, Stationery, Photocopying and BindingNo. of Auditor Generals queries reviewed per LG29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)9 (29 LG PAC reports to be discussed Allowances BindingNo. of Auditor Generals queries reviewed per LG29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)Fuel, Lubricants and Oils pace at district head quarters and	Wage Rec't:	02
No. of LG PAC reports discussed by Council29 (29 LG PAC reports to be discussed Allowances at the District head quarters)Printing, Stationery, Photocopying and BindingNo. of Auditor Generals queries reviewed per LG29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)9 (29 LG PAC reports to be discussed Allowances BindingNo. of Auditor Generals queries reviewed per LG29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)Fuel, Lubricants and Oils pace at district head quarters and	Non Wage Rec't:	8,021
No. of LG PAC reports discussed by Council29 (29 LG PAC reports to be discussed Allowances at the District head quarters)Printing, Stationery, Photocopying and BindingNo. of Auditor Generals queries reviewed per LG29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)9 (29 LG PAC reports to be discussed Allowances BindingNo. of Auditor Generals queries reviewed per LG29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)Fuel, Lubricants and Oils 	Domestic Dev't	8,021
No. of LG PAC reports discussed by Council29 (29 LG PAC reports to be discussed Allowances at the District head quarters)Printing, Stationery, Photocopying and BindingNo. of Auditor Generals queries reviewed per LG29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)9 (29 LG PAC reports to be discussed Allowances BindingNo. of Auditor Generals queries reviewed per LG29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)Fuel, Lubricants and Oils percent and OilsNon Standard Outputs:-116 internal audit reports reviewed by DPAC at district head quarters andFuel	Domestic Dev't Donor Dev't	(
No. of LG PAC reports discussed by Council29 (29 LG PAC reports to be discussed Allowances at the District head quarters)Printing, Stationery, Photocopying and BindingNo. of Auditor Generals 	Total	8,021
discussed by Council at the District head quarters) Printing, Stationery, Photocopying and Binding No.of Auditor Generals queries reviewed per LG 29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments) Fuel, Lubricants and Oils Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and -116 internal audit reports reviewed by DPAC at district head quarters and		
No.of Auditor Generals 29 (29 Auditor General's reports Binding queries reviewed per LG reviewed at the district head Fuel, Lubricants and Oils Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and		7,00
No.of Auditor Generals 29 (29 Auditor General's reports queries reviewed per LG reviewed at the district head headquarters for the district and lower focal governments) Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and DPAC at district head quarters and	d	1,39
Year of the structure of t		12.10
DPAC at district head quarters and		12,10
	Wage Rec't:	(
	Non Wage Rec't:	20,507
	Domestic Dev't	(
	Donor Dev't	(
	Total	20,507
Output: LG Political and executive oversight		
Non Standard Outputs: -30 travels by the DEC and Office of Allowances the Speaker on coordination outside the Fuel, Lubricants and Oils		15,23
		20,00
- 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	UShs Thousand	
3. Statutory Bodie	5				
·			Wage Rec't:	(
			Non Wage Rec't:	31,240	
			Domestic Dev't		
			Donor Dev't	4,00	
			Total	35,24	
Output: Standing Committees	s Services				
Non Standard Outputs:	-6 standing committee meetings	Allowances		47,88	
	conducted to review quarterly performance and handle other council	Special Meals and Drinks		9,00	
	business at the district council hall -3 committee chairpersons facilitated	Printing, Stationery, Photocopying and Binding		1,00	
	monthly at the district head quarters -3 committees monitoring and	Travel Inland		19,29	
	evaluation visits to sub counties across the district	Fuel, Lubricants and Oils		1,97	
			Wage Rec't:	(
			Non Wage Rec't:	74,220	
			Domestic Dev't	(
			Donor Dev't	4,92	
			Total	79,14	
3. Capital Purchases					
Output: Vehicles & Other Tra	ansport Equipment				
Non Standard Outputs:	-Maintain one vehicle-TROOPER for the District Chairperson at the District head quarters	Transport Equipment		5,57	
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't		
			Donor Dev't	5,574	
			Total	5,57	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
		Wage I	
		Non Wage I	
		Domestic .	
		Donor	
Workplan Details	2		Total 838,994
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs Thousand
4. Production and	Marketing		
Function: Agricultural Adviso	0		
1. Higher LG Services	•		
0	opment and Linkages with the Market		
		Allowances	1 52
Non Standard Outputs:	11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of	Allowances	4,53'
	kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba,kyondo,	Social Security Contributions (NSSF)	8,23 ² 3,60
	kilembe, kisinga, kyarumba,kyondo, Bwera, Nyakiyumbu, Munkunyu	Gratuity Payments Computer Supplies and IT Services	1,00
	5 strategic value chains developed with respect to coffee, poultry, bee, banana and wiggow for all the 28 LLCs	* **	3,50
			5,50
		Bank Charges and other Bank related costs	90
		Information and Communications Technology	5,72
	AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e	General Supply of Goods and Services	68,03
		Insurances	2,00
	Bwesumbu, kyabarungira, kitswamba,	Fuel, Lubricants and Oils	24,73
	Bwesumbu, kyabarungira, kitswamba, Hima,maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe Ihubiriha, Karambi, Kitholhu,Nyamwamba division,Cental division and Bulumbya division , Buhuhira and Isango,	Maintenance - Vehicles	10,50
	Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators		
	2 planning and review meetings conducted at the district head quarters		
	Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs		
	1 vehicle maintained at the district head quarters		
	1 district farmer for a functional		
	4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat		
		117	Rec't: (
		Wage	Nec I:

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Production and I	Marketing			
			Donor Dev't	(
			Total	132,763
Output: Technology Promotion	and Farmer Advisory Services			- ,
No. of technologies distributed by farmer type	0	Travel Inland		130,67
Non Standard Outputs:				
			Wage Rec't:	120.67
			Non Wage Rec't: Domestic Dev't	130,67
			Domestic Dev t Donor Dev't	(
			Total	130,67.
. Lower Level Services			10111	150,07
Dutput: LLG Advisory Service	s (LLS)			
No. of farmer advisory demonstration workshops	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	LG Conditional grants(capital)		2,552,15
No. of farmers receiving Agriculture inputs	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)			
No. of farmers accessing advisory services	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)			
No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)			

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

112 monitoring visits conducted in all the 28 LLGs

56 review meetings conducted in all the 28 LLGs

624 farmer groups functional in all the 28 LLGs

112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs

payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs

Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yey received motorcycles)

<i>Rec't:</i> 521,385	Wage Rec't:
<i>Rec't</i> : 0	Non Wage Rec't:
<i>c Dev't</i> 2,030,769	Domestic Dev't
r Dev't 0	Donor Dev't
Total 2,552,154	Total
	unction: District Production Services

1. Higher LG Services

It maner Do ber nees				
Output: District Production M	anagement Services			
Non Standard Outputs:	-4 trips to MAAIF for consultations	General Staff Salaries		36,502
	-1 Production trade show and 1 study	Workshops and Seminars		6,000
	exchange visit at the district head quarters	Printing, Stationery, Photocopying and Binding		2,000
	-4 quarterly production meetings at the district head quarters	Fuel, Lubricants and Oils		15,405
	-100 routine field visits to 29 lower loca governments			
	-4 constituency meetings held across the district	,		
	-4 monitoring visits by technical and political leaders across the district			
			Wage Rec't:	36,502
			Non Wage Rec't:	23,405
			Domestic Dev't	0
			Donor Dev't	0
			Total	59,907
Output: Crop disease control a	and marketing			
No. of Plant marketing	1 (-1 green house kits procured and	Allowances		2,990
facilities constructed	setup in Isango Sub County)	Staff Training		2,293
		Printing, Stationery, Photocopying and Binding		2,000

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Production and M	Marketing			
Production and I Non Standard Outputs:	 Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu -2 cassava greaters/chippers procured at the district head quarters -One solar drier for fruit processing procured for a lead faermer in Munkunyu Sub County -One information management system updated at the district head quarters -BBW controlled in the district -2 staff training to build capacity conducted at the district head quarters -4 staff meetings conducted at the district 	Small Office Equipment General Supply of Goods and Services Fuel, Lubricants and Oils		20 39,53 26,26
	-4 supervision and backstoppping visits conducted in the whole district -4 official coordination visits to MAAIH in Kampala/Entebbe		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	33,74: 39,539 7 3,28 ;
Output: Livestock Health and M	Aarketing		10000	10,20
No. of livestock vaccinated	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe- Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international patternship co-funded)	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Electricity General Supply of Goods and Services Fuel, Lubricants and Oils		1,000 2,574 800 141,260 18,740
No. of livestock by type undertaken in the slaughter slabs	224000 (80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailolkumu in Munkunyu, Mpondwe-Lhubiriha TC)			10,74
No of livestock by types using dips constructed	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe- Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara,			

Municipal, Kukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

-300,000 birds vaccinated against various diseases in the 28 LLGs -150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted -Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs -1 slaughter slab constructed at Kabatunda market in Kyabarungira S/C -700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs -One livestock management system maintained at the district head quarter: -2 checkpoints at Katunguru and Rugendabara manned -One vehicle maintained at the district head quarters -200 exotic piglets procured for household income enhancement in Munkunyu Sub County -Procure 3 poultry feed mixers procured for commercial farmers in Kitswamba, Hima and Munkunyu Sub Counties -Procure 200 local goats for household income enhancement for youth, PWD, women and veteran groups in the sub counties of Nyakiyumbu, Kyarumba, Buhuhira & Munkunyu -Procure 62 demonstration kits for tick control and 150 kits for tsetse trapping

for farmers in Bukonzo and Busongora

Counties

			Wage Rec't:	0
			Non Wage Rec't:	28,102
			Domestic Dev't	136,278
			Donor Dev't	0
		Tota	Total	164,380
Output: Fisheries regulation				
No. of fish ponds stocked	100 (In the sub counties of Maliba,	Workshops and Seminars		1,560
	Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo,	Staff Training		4,112
	Nyakiyumbu, Kitholhu, Ihandiro)	Computer Supplies and IT Services		1,350
No. of fish ponds construsted and maintained	100 (- 100 fish ponds constructed and maintained In the sub counties of	Printing, Stationery, Photocopying and Binding		908
	Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo,	Small Office Equipment		400
	Nyakiyumbu, Kitholhu, Ihandiro	Medical and Agricultural supplies		10,882
	-)	General Supply of Goods and Services		77,161
Quantity of fish harvested	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia	Travel Inland		2,000
	division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	Fuel, Lubricants and Oils		19,117

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

-60,000 fish fry procured to support 3 demonstration farmers in Karusandara, Maliba and Kyondo Sub Counties -Support fisheries demo farmers with 250 bags of feeds to enhance household income in the LLGs of Karusandara. Maliba and Kyondo -Extend water to Katunguru Fish selling slab in Lake Katwe Sub County -One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters -24 monitoring control and surviallance patrols on Lakes Edward, George and Kazinga Channel, markets and roads -Repair and servicing of one patrol boat on Kazinga Channel -One information management system updated at the district head quarters -4 supervisory and monitoring visits to Lake fisheries, fish farming and cages at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and fish farming sub counties of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu -6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja -6 travels to Department of Fisheries **Resources in Entebbe and Regional** Management Meetings -One outboard engine maintained at District head quarters -One desk top computer maintained at the district head quarters -One motor cycle maintained at the district head quarters -One vehicle maintained at the district head quarters -4 staff planning meetings conducted at the district head quarters -55 reams of paper procured at the district head quarters -12 technical backstopping visits to 22 community based trainers in 10 sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and Nyakiyumbu -2 trainings for fisheries staff and 3 cage host farmers in Kayanja, Katwe and Kasenyi condcuted -10 technical backstopping visits to cage farmers in Kayanja, Katwe and Kasenyi landing sites - 22 CBTS facilitated for trainning and demostratingto 80 fish farmer groups in the S/Cs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro - 1 wooden cage fish trial supported on lake Edward and George. -A farmer participatory researchfor cut fish farm based feed formulation in the S/Cs of Maliba, Kisinga and Kyondo.

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities				Thousand
. Production and I	Marketing			
			Wage Rec't:	
			Non Wage Rec't:	29,44
			Domestic Dev't	88,04
			Donor Dev't	
			Total	117,49
3. Capital Purchases				
Output: Specialised Machinery	and Equipment			
Non Standard Outputs:	-Procure 60 coffee hand pupling machines for farmers in the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu	Machinery and Equipment		72,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	72,00
			Donor Dev't	
			Total	72,00
Function: District Commercial	Services			
l. Higher LG Services Output: Market Linkage Servio	res			
				0
No. of market information reports desserminated	0	Allowances		9
		Printing, Stationery, Photocopying and Binding		:
No. of producers or producer groups linked to market internationally through UEPB	0	Fuel, Lubricants and Oils		74
Non Standard Outputs:	 -Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisnga and Nyakiyumbu trained on post harvest handling, bulking and makreting of maize -4 quarterly / trainning by the LED resource team conducted at the District Headquarter. - a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and enterprenuership conducted 			
			Wage Rec't:	
			Non Wage Rec't:	1,80
			Domestic Dev't	
			Donor Dev't	
			Total	1,80
Output: Cooperatives Mobilisa	tion and Outreach Services			
No of cooperative groups	20 (10 sub counties of Kitswamba,	Allowances		1,50
supervised	Kyabarungira, Hima t/c, Kisinga, Ntakiyumbu, Bwera, Karusandara,	Workshops and Seminars		1,89
	L.Katwe, Kilembe, Kasese Mun)	Fuel, Lubricants and Oils		21
No. of cooperative groups mobilised for registration	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	Transfers to Other Private Entities		29,32
No. of cooperatives assisted in registration	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)			

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

facilities in the district No. of producer groups

identified for collective value addition support Non Standard Outputs:

-6 NAADS producer groups mobilised into cooperatives across the district -Support 8 cooperative societies \SACCOs with capital to propagate household income enhancement among veteran, youth, men and women associations through out the district -10 cooperatives under take feasibility analysis and financial maangement training across the district

		Wage Rec't:	0
		Non Wage Rec't:	3,600
		Domestic Dev't	29,326
		Donor Dev't	0
		Total	32,926
Output: Industrial Development	nt Services		
A report on the nature of value addition support existing and needed	0	Allowances	569
		Printing, Stationery, Photocopying and Binding	456
No. of opportunites identified for industrial development	0	General Supply of Goods and Services	230
		Fuel, Lubricants and Oils	545
No. of value addition	0		

-20 supervision visits to small scale industries conducted across the district

0

Wage Rec't:	0
Non Wage Rec't:	1,800
Domestic Dev't	0
Donor Dev't	0
Total	1,800

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Elocation) and Activities				s Thousand
			Wage Rec't:	557,88
			Non Wage Rec't:	252,57
			Domestic Dev't	2,528,71
			Donor Dev't	
			Total	3,339,170
Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managem	ent Services			
Non Standard Outputs:	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -Conduct mentoring sessions for all LLG Health facilities across the district -Conduct HIV/AIDS sesnsitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district	Medical Expenses(To Employees)		1,0
Ĩ		Incapacity, death benefits and funeral expenses		1,0
		Advertising and Public Relations		3,0
		Printing, Stationery, Photocopying and Binding		3,7
		Bank Charges and other Bank related co.	sts	1,20
		District PHC wage		4,389,4
		Telecommunications		6
		Postage and Courier		
		Electricity		2,1
		Water		4
		General Supply of Goods and Services		718,0
		Travel Inland		684,8
		Fuel, Lubricants and Oils		15,00
		Maintenance - Vehicles		6,09
			Wage Rec't:	4,389,47
			Non Wage Rec't:	53,25
			Domestic Dev't	
			Donor Dev't	1,383,80
			Total	5,826,53

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mpondwe Lubiriha Town council)	LG Unconditional grants(current)	137,577
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(Bwera Hospital, Mpondwe Lubiriha Town council)		
Number of total outpatients that visited the District/ General Hospital(s).	(Bwera Hospital, Mpondwe Lubiriha Town council)		
%age of approved posts filled with trained health workers Non Standard Outputs:	80 (Bwera Hospital, Mpondwe Lubiriha Town council)		

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Health			USAS	Inousana
. 11001111			Wage Pee't	(
			Wage Rec't: Non Wage Rec't:	137,577
			Domestic Dev't	137,377
			Domestic Dev't Donor Dev't	0
			Total	137,577
Output: NGO Hospital Services	s (LLS.)		10101	137,377
Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and kagando hospital)	LG Unconditional grants(current)		700,807
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500 (Kilembe and kagando hospital)			
Number of inpatients that visited the NGO hospital facility	24000 (Kilembe and kagando hospital)			
Non Standard Outputs:			Wass Pas'+.	C
			Wage Rec't: Non Wage Rec't:	700,807
			Domestic Dev't	/00,80/
			Donor Dev't	(
			Total	700,807
visited the NGO Basic health facilities	Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III,			
	Nyabugando III)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Nyabugando III) 35500 (St Paul IV, Katadoba,Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)			
immunized with Pentavalent vaccine in the	35500 (St Paul IV, Katadoba,Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III,			
immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic	35500 (St Paul IV, Katadoba,Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III,			
immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	35500 (St Paul IV, Katadoba,Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III,		Wage Rec't:	
immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	35500 (St Paul IV, Katadoba,Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III,		Non Wage Rec't:	132,246
immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	35500 (St Paul IV, Katadoba,Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III,		Non Wage Rec't: Domestic Dev't	0 132,246 0
immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	35500 (St Paul IV, Katadoba,Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) 1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III,		Non Wage Rec't:	132,24

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

Planned Outputs (Description a location) and Activities	and	Planned Expenditure By Item	UShs Thousand
. Health		-	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)	LG Unconditional grants(current)	233,04
%age of approved posts filled with qualified health workers	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihoyo II, Kiburara II, Kibirizi II, Kayanja II, Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kabirizi 2 II Kabirizi II, Kabirizi 2 II Kabirizi II, Kabirizi 2 II Kabirizi II, Kabingo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II HandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buongamuyagha II, Buhuhira II, Buoye III, Bughalitsa II, Bikonga II,)		

Workplan Details

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

UShs Thousand

5. Health

No. and proportion of 17600 (Busongora North HSD, Busongora south HSD, Bukonzo east deliveries conducted in the HSD, Bukonzo west HSD, Rukooki III, Govt. health facilities Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunva II. Bikone II.) 45000 (Busongora North HSD, Number of inpatients that Busongora south HSD, Bukonzo east visited the Govt. health HSD, Bukonzo west HSD, Rukooki III, facilities. Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Workplan Details

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

UShs Thousand

5. Health

Number of outpatients that 600000 (Busongora North HSD. Busongora south HSD, Bukonzo east visited the Govt. health HSD, Bukonzo west HSD, Rukooki III, facilities. Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.) 80 (Busongora North HSD, Busongora No.of trained health related south HSD, Bukonzo east HSD, training sessions held. Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Workplan Details

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

5. Health

J. Meann			
Number of trained health workers in health centers	1700 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangorongo II, Nyabirongo III Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Mubokya III, Mubuku Prison II Mubuku Irr.II Mbunga II, Mubuku (Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katowe II, Katholhu II Kasese T.C III, Kasenyi II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Kasangali II, Karusandara III Kabokya II, Kabirizi 2 II Kabirizi II, Kabirgi II Buthale II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Bikunya I		
No. of children immunized with	0		
Pentavalent vaccine			
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	233,042
		Domestic Dev't	0
		Donor Dev't	0
		Total	233,042
3. Capital Purchases			
Output: Staff houses construct	tion and rehabilitation		
No of staff houses rehabilitated	2 (Two staff quarter houses completed <i>Residential Buildings</i> at Kahokya HC II in Lake Katwe Su b County and Kabatunda HC III in Kyabarungira Sub County)		128,070
No of staff houses constructed	2 (1-One staff house constructed at Kahendero HC II 2-One doctor's house constructed at Nyamirami HC III)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	128,070

Donor Dev't

Total

0

128,070

Output: OPD and other ward construction and rehabilitation

lanned Outputs (Description a	and	Planned Expenditure By Item		
ocation) and Activities			UShs 7	Thousand
Health				
No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County	Non-Residential Buildings		54,83
No of OPD and other wards constructed	1 (One OPD completed at Nyakatonzi in Nyakatonzi Sub County HC)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	54,83
			Donor Dev't	
			Total	54,83
utput: Theatre construction a	nd rehabilitation			
No of theatres constructed	1 (Construction of the Theatre at Nyamirami H/C III in Muhokya Sub County)	Non-Residential Buildings		160,00
No of theatres rehabilitated	10			
Non Standard Outputs:				
Non Standard Outputs.				
Non Standard Outputs.			Wage Rec't:	
Non Standard Outputs.			Wage Rec't: Non Wage Rec't:	
Non Standard Outputs.			0	
Non Standard Outputs.			Non Wage Rec't:	160,00

Workplan Details				
Planned Outputs (Description an	ıd	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
			Wage Rec't:	4,389,478
			Non Wage Rec't:	1,256,924
			Domestic Dev't	342,902
			Donor Dev't	1,383,805
Workplan Details			Total	7,373,109
Planned Outputs (Description an Location) and Activities	ıd	Planned Expenditure By Item		
5. Education			USh	s Thousand
Function: Pre-Primary and Prima	arv Education			
1. Higher LG Services	•			
Output: Primary Teaching Servi	ices			
No. of qualified primary	2970 (Paying Salaries to primary schoo	Conoral Staff Salarica		13 451 053
teachers	teachers in the 231 Government Aided	Allowances		13,451,053 2,973
	P/S)	Allowances Printing, Stationery, Photocopying and		2,973
No. of teachers paid salaries	2970 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	Binding		2,000
Non Standard Outputs:	-12 staff meetings at the district head			
	quarters -4 travels to Kampala on coordination with MoES			
			Wage Rec't:	13,451,053
			Non Wage Rec't:	4,973
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,456,026
2. Lower Level Services Output: Primary Schools Service	es UPE (LLS)			
No. of pupils enrolled in		Transfors to other could units (our mont)		010 222
UPE	beneficiary schools across the district.)	Transfers to other gov't units(current)		919,222
No. of student drop-outs	450 (In the 231 Government Aided primary schools throughout the District.)			
No. of pupils sitting PLE	9500 (In 225 Primary seven schools through out the district.)			
No. of Students passing in grade one	500 (In all the 225 P.7 schools through out the district.)			
Non Standard Outputs:	233 schools supported for games and sports across the district.233 school management committees operational.			
	233 Administrative offices operational		Wassberg	0
			Wage Rec't: Non Wage Rec't:	919.222
			Domestic Dev't	919,222
			Domestic Dev't	0
			Donor Dev i Total	919,222
3. Capital Purchases				,
Output: Classroom construction	and rehabilitation			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Education				
	Kahendero P/S (2), Mweya P/S (2), St. Augustine Nyondo P/S (2,), Isango P/S (2), St. Pauls Bunyiswa P/S (2) and Mweya P/S (2). Uisng SFG funds construct 12 new classrooms 2@ at the P/Ss of Kiyonga in Bwera, Minana SDA in Buhhira, Kyemize in Muhokya, Maghoma in Bugoye, Egidio in Mahango and Nyakanengo in Bwesumbu)			
No. of classrooms	3 (3 classroom block completed at Kalonge P/S in Kyarumba S/C)			
rehabilitated in UPE Non Standard Outputs:	N/A			
		Wage R	ec't:	
		Non Wage R	ec't:	
		Domestic I	Dev't	224,26
		Donor I		
Output: Latrine construction	and rehabilitation	1	Total	224,20
No. of latrine stances constructed	15 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C, Kisolholho P/S in Karambi S/C and Kyabayenze in Kitholhu S/C)	Non-Residential Buildings		40,0
No. of latrine stances rehabilitated	0			
Non Standard Outputs:				
		Wage R		
		Non Wage R Domestic I		40,00
		Donor I		40,0
		2	Total	40,0
utput: Teacher house constr	ruction and rehabilitation			
No. of teacher houses constructed	11 (Completion of staff houses at the P/Ss of Kisolholho in Karambi, Kilhambayiro in Munkunyu, Nyakabingo in Rukoki and Motomoto in Kitswamba. Construction of staff houses in the most hard to reach schools in the lake region and mountanious at the following schools St Kizito P/S in Kyabarungira S/C, Ngangi P/S in Kyabarungira S/C, Ngangi P/S in Kilembe, Kihungamiyagha P/S in Kyarumba and Kabingo P/S in Munkunyu under the SFG funds. Using the LGMSDP funds teachers houses (phase 1) at the P/Ss of Kenyange in Karusandara, Buthale in Mahango and Ikobero in Kitholhu S/C)			353,9
No. of teacher houses rehabilitated	0			
Non Standard Outputs:			laalt:	
		Wage R Non Wage R		
		Domestic 1		353,9
		Domesne I Donor I		,
			Total	353,9

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Education				
No. of primary schools receiving furniture	6 (Kitswamba SDA, Muhokya, Kyondo Nyamighera, Kyemize and Kalonge Upper P/Ss)	Furniture and Fixtures		36,600
Non Standard Outputs:	Opp (1103)			
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't Donor Dev't	36,600
			Total	36,600
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students sitting O	0	General Staff Salaries		2,766,066
level	0	Contract Staff Salaries (Incl. Casuals,		733,760
No. of students passing O level		Temporary)		
No. of teaching and non teaching staff paid	365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)			
Non Standard Outputs:	N/A			
			Wage Rec't:	2,766,066
			Non Wage Rec't:	733,760
			Domestic Dev't Donor Dev't	0
			Total	3,499,826
2. Lower Level Services				
Output: Secondary Capitation((USE)(LLS)			
No. of students enrolled in USE	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	Transfers to other gov't units(current)		2,170,092
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	i		
	5610015		Wage Rec't:	C
			Non Wage Rec't:	2,170,092
			Domestic Dev't	(
			Donor Dev't	0
			Total	2,170,092
3. Capital Purchases Output: Classroom constructio	n and rehabilitation			
•		Non Devidenti -1 Duit 1		221 46
No. of classrooms constructed in USE	15 (-20 classrooms constructed and rehabilitated at Saad Memorial SS in Kisinga Sub County -Completion of renovation works at Bwera SS)	Non-Residential Buildings		331,465
No. of classrooms rehabilitated in USE	0			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Non Standard Outputs:				
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	331,465
			Donor Dev't	(
			Total	331,465
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary	0	General Staff Salaries		228,51
education	-	General Supply of Goods and Services		335,53
No. Of tertiary education Instructors paid salaries	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)			
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC			
			Wage Rec't:	228,517
			Non Wage Rec't:	335,538
			Domestic Dev't	(
			Donor Dev't	(
			Total	564,055
Non Standard Outputs:	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese	Residential Buildings		202,00
	Completion of a girlls' dormitry at Kasese Youth Polytechnique in	Residential Buildings	Wage Rec't:	202,00
	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese	Residential Buildings	Wage Rec't: Non Wage Rec't:	
	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese	Residential Buildings	Wage Rec't: Non Wage Rec't: Domestic Dev't	(
	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese	Residential Buildings	Non Wage Rec't:	(
	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese	Residential Buildings	Non Wage Rec't: Domestic Dev't	((202,000
Non Standard Outputs:	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	((202,000
Non Standard Outputs: Function: Education & Sports M	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	((202,000
Non Standard Outputs: Function: Education & Sports M I. Higher LG Services	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality		Non Wage Rec't: Domestic Dev't Donor Dev't	((202,000
Non Standard Outputs: Function: Education & Sports M 1. Higher LG Services	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality Management and Inspection		Non Wage Rec't: Domestic Dev't Donor Dev't	((202,000
Non Standard Outputs: Function: Education & Sports M I. Higher LG Services Output: Monitoring and Super	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality Management and Inspection vision of Primary & secondary Educ	ation	Non Wage Rec't: Domestic Dev't Donor Dev't	() 202,000 () 202,000
Non Standard Outputs: Function: Education & Sports M I. Higher LG Services Output: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality Management and Inspection vision of Primary & secondary Educ	ation Allowances Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	() 202,000 () 202,000 1,34
Non Standard Outputs: Function: Education & Sports M I. Higher LG Services Output: Monitoring and Super No. of secondary schools inspected in quarter	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality Management and Inspection vision of Primary & secondary Educe ()	ation Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	() () 202,000 () 202,000 () 202,000 () 1,34 9,29 2,22
Non Standard Outputs: Function: Education & Sports M I. Higher LG Services Output: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality Management and Inspection vision of Primary & secondary Educe ()	ation Allowances Workshops and Seminars Computer Supplies and IT Services	Non Wage Rec't: Domestic Dev't Donor Dev't	1,34 9,29 2,22 3,48
Non Standard Outputs: Function: Education & Sports M I. Higher LG Services Output: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality Management and Inspection vision of Primary & secondary Educt 0 0	ation Allowances Workshops and Seminars Computer Supplies and IT Services Special Meals and Drinks Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	1,34: 9,292 3,48 2,223
Non Standard Outputs: Function: Education & Sports M I. Higher LG Services Output: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality Management and Inspection vision of Primary & secondary Educe 0 0 0 0 0 0 0 0 0	ation Allowances Workshops and Seminars Computer Supplies and IT Services Special Meals and Drinks Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	() 202,000 () 200 () 200 () 200 () 200 () 200 () 200 () 200 () 200 () 200 ()
Non Standard Outputs: Function: Education & Sports M 1. Higher LG Services Output: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality Anaagement and Inspection vision of Primary & secondary Educe () () () 352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools, 40 private	ation Allowances Workshops and Seminars Computer Supplies and IT Services Special Meals and Drinks Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	() () 202,000 () 202,000 () 1,34 9,29
Function: Education & Sports M 1. Higher LG Services Output: Monitoring and Super No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	Completion of a girlls' dormitry at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	ation Allowances Workshops and Seminars Computer Supplies and IT Services Special Meals and Drinks Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	() 202,000 () 200 () 200 () 200 () 200 () 200 () 200 () 200 () 200 () 200 ()

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
6. Education				
			Domestic Dev't	(
			Donor Dev't	(
			Total	47,211
Function: Special Needs Educa	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of SNE facilities operational	difficulities at the SNE centre schools	Printing, Stationery, Photocopying and Binding		2,00
	(Mpondwe, Kinyamaseke, Rukoki Model, Kitswamba Moslem, Ibanda,	Travel Inland		2,35
	St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s. Kitswamba Moslem and Kyabarungira.)	Fuel, Lubricants and Oils		11,38
No. of children accessing SNE facilities	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	15,733
			Domestic Dev't	C
			Donor Dev't	0
			Total	15,733

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USI	ns Thousand
			Wage Rec't:	16,445,63
			Non Wage Rec't:	4,226,52
			Domestic Dev't	1,188,29
			Donor Dev't	
			Total	21,860,45
Vorkplan Details	_			
Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	USI	ns Thousand
a. Roads and Eng	ineering			
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services				
Output: Operation of District R	loads Office			
Non Standard Outputs:	-24 supervision visits to project sites i.e roads through out the district	Printing, Stationery, Photocopying and Binding		1,7
	-100 reams of paper procured at the	Maintenance - Vehicles		3,5
	district head quarters -50 bills of quantities prepared at the			-,-
	district head quarters			
	-15,000 litres of fuel procured at the district head quarters			
	-8 travels to Kampala on coordination			
	and accountability -Two pick ups serviced and repaired at			
	the district head quarters			
	 -5 plant machines repaired and serviced at the district head quarters 			
	-5 motor cycles repaired and serviced at the district head quarters			
	av the district fload quarters		Wage Rec't:	
			Non Wage Rec't:	5,2
			Domestic Dev't	
			Donor Dev't	
	* D 184		Total	5,2
-	ity Based Management in Road Mai			1,7
Non Standard Outputs:	road users across the district	Printing, Stationery, Photocopying and Binding		1,
	- 100 petty road contractors trained at the district head quarters			4,4
	the district head quarters		Wage Rec't:	
			Non Wage Rec't:	6,2
			Domestic Dev't	0,2
			Donor Dev't	
			Total	6,2
2. Lower Level Services				
Output: Community Access Roa	ad Maintenance (LLS)			
No of bottle necks removed from CARs	389 (389 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District	LG Conditional grants(current)		147,3
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	147,3
			Domestic Dev't	
			Donor Dev't	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USLa	Thousand
	in a anin a		UShs	nousana
a. Roads and Eng	ineering		Total	147,337
Output: Urban roads upgraded	to Bitumen standard (LLS)		10111	147,557
Length in Km. of urban roads upgraded to bitumen standard	3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)	LG Conditional grants(current)		376,369
Non Standard Outputs:			Waga Pao't	(
			Wage Rec't: Non Wage Rec't:	376,369
			Domestic Dev't	570,50
			Domestic Dev't Donor Dev't	(
			Total	376,36
Output: District Roads Maintai	nence (URF)			,
Length in Km of District roads periodically maintained	38 (-Periodic maintenance of Bwera- Kibirigha-Ihandiro road (10km) -Periodic maintenance of RoadBarrier- Mahango-Muhokya road (10.5km) -Periodic maintenance of Kikorongo- Hamukungu road (10km) -Completion of periodic manitenance of Kinyamaseke-Muruti road (7.8km) -Open and grade Community Access Road i.e. Rusese-Kyempara-Isango 2.5 km)	I		951,99
Length in Km of District roads routinely maintained	464 (Entire district in all the 23 lower local governments)			
No. of bridges maintained	9 (Nakulabye-Mbulhamasi in Mahango Kyondo-Ibimbo in Kyondo, Nsenyi- Kabira in Kisinga, Kyambara in Munkunyu, Kamasasa in Karambi, Muhindi II-Karongo in Nyakiyumbu, Mithimusanju in Bwera, Kinyayobi- Kyalanga in Karusandara and Kinyabakazi-Kyamiza in Muhokya)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	891,996
			Domestic Dev't	60,000
			Donor Dev't	(
			Total	951,996
3. Capital Purchases Output: Specialised Machinery	and Equipment			
Non Standard Outputs:	Maintenance of Grader, Roller, Tipper	Machinery and Equipment		9,81
Ĩ	Double Cabin, Excavator, water tank.			
			Wage Rec't:	(
			Non Wage Rec't:	9,819
			Domestic Dev't	(
			Donor Dev't	(
Output: Pridge Construction			Total	9,819
Output: Bridge Construction		D I ID'I		000 00
No. of Bridges Constructed	7 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge	Roads and Bridges		200,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	gineering			
	-Completion of Nkoko bridge -Completion stone arch bridge at Maliba/Nyambuko -Completion of stone arch bridge at Kihyo/Kaghando -Completion of stone arch bridge in Munkunyu Sub County)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	200,00
	<i>a</i>		Total	200,00
Function: District Engineering	Services			
1. Higher LG Services Output: Electrical Installation	ns/Renairs			
_	_			150.00
Non Standard Outputs:	-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties -Pay VAT on the rural electrification project funded by the KDPRP through out the district			150,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	50,00
			Donor Dev't	100,00
			Total	150,00
3. Capital Purchases				
Output: Construction of publi	ic Buildings			
No. of Public Buildings Constructed	1 (-Complete payment on the construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Payment of VAT on the construction of market stalls for the Mpondwe Lhubiriha market in MLTC)	Non-Residential Buildings		284,00
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	110.00
			Domestic Dev't	110,00
			Donor Dev't	174,00
			Total	284,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water		1		
Function: Rural Water Supply a	and Sanitation			
1. Higher LG Services				
Output: Operation of the Distr	rict Water Office			
Non Standard Outputs:	1. National Cosultations (Submission of	Computer Supplies and IT Services		3,95
Ton Standard Outputs.	4 quarterly reports to MoWE and MFPED)	Printing, Stationery, Photocopying and Binding		4,15
	2. Regional Consultations (Submission of 4 quarterly reports to the regional	Small Office Equipment Electricity		95 75
	TSU 6 office)	Water		99
	3.4 No. quarterly bank charges	Travel Inland		7,29
	4. 4 No. quarterly Office Admistartive expenses met	Maintenance - Vehicles		17,64
	5. 12 No. monthly water bills paid			
	6. 12 No. vehicle/motorcycle meintanance			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	34,73
			Donor Dev't	
0 4 4 9			Total	35,73
Output: Supervision, monitori	ng and coordination			
No. of supervision visits	432 (-432 monitoring and supervision visits to various water projects through	Workshops and Seminars		5,06
during and after construction No. of District Water	out the district)	Binding		2,94
Supply and Sanitation Coordination Meetings	0	Travel Inland		13,45
No. of water points tested for quality	0			
No. of sources tested for water quality	0			
No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	0			
Tion Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	21,46
			Donor Dev't	
			Total	21,46
Output: Support for O&M of a	district water and sanitation			
No. of water points rehabilitated	4 (Software activities for the development of Hamukungu water	Printing, Stationery, Photocopying and Binding		5,60
	phase 2-L.Katwe SC, Kangwangyi water phase 2 -Maliba SC,	Consultancy Services- Short-term		10,20
	Mbunga/Nyakazinga water phase 1- Kilembe SC, design of Dunguliha Water Supply -Completion of Muroho GFS -Construction of One VIP latrine)	Fuel, Lubricants and Oils		10,00
No. of public sanitation sites rehabilitated	00 (N/A)			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
No. of water pump mechanics, scheme	00 (N/A)			
attendants and caretakers trained				
% of rural water point sources functional (Shallow Wells)	00 (N/A)			
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	25,807
			Donor Dev't	C
			Total	25,807
Output: Promotion of Sanitatio	on and Hygiene			
Non Standard Outputs:	-5 sanitation campaigns and 10 household hygiene awareness visits in	Workshops and Seminars		12,000
	the subcounties of Kilembe for Busongora county and Kyarumba for	Printing, Stationery, Photocopying and Binding		1,00
	Bukonzo county	Telecommunications		500
		Consultancy Services- Short-term		2,500
		Travel Inland		5,000
			Wage Rec't:	0
			Non Wage Rec't:	21,000
			Domestic Dev't Donor Dev't	C C
			Donor Dev l Total	21,000
3. Capital Purchases Output: Construction of public	latrines in RGCs			,
		New Devidenciel Devilding		266.07
No. of public latrines in RGCs and public places Non Standard Outputs:	11 (Kyarumba, Kyabarungira, Bugoye and Nyakatonzi Sub Counties)	non-kesiaentiai Builaings		266,973
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	13,000
			Donor Dev't	253,973
<u></u>	N N N 4		Total	266,973
Output: Borehole drilling and r	rehabilitation			
No. of deep boreholes rehabilitated	10 (-2 in Nyakatonzi, 1 in Munkunyu, 3 in Nyakiyumbu, 2 in Lake Katwe and 2 in Karusandara)			50,000
No. of deep boreholes drilled (hand pump, motorised)	7 (Rehabilitation of boreholes as below -3 no. Boreholes in L.Katwe Sc -1 in Nyakiyumbu S/C -2 No. Boreholes in Munkunyu SC -1 boreholes in Karusandara Sub County)	:		
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	50,000

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs Thousand	
b. Water				
			Donor Dev't	
			Total	50,00
Output: Construction of piped v	water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (-Construction of Mbunga- Nyakazinga GFS phase 1 in Kilembe Sub County -Construction of Kangwangyi GFS Phase 2 in Maliba S/C -Design and construct Lhuhiri GFS (5 tap stands) in Mahango S/C -Water pipeline extension for Kinyabakazi TC in Muhokya S/C -Pipeline extension for existing water supply systems in Lake Katwe and Maliba S/Cs)	Other Structures		511,89
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	408,89
			Donor Dev't	103,00
			Total	511,8
output: Construction of dams				
No. of dams constructed	2 (-Construct 2 valley tanks/dams in pastoralist areas of Nyakatonzi and Kitswamba Sub Counties)	Other Structures		88,5
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	88,58
			Donor Dev't	
			Total	88,58

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	11 001
		Wage Rec't:	Shs Thousand
		Non Wage Rec't:	1,459,06
		Domestic Dev't	
		Donor Dev't	<i>,</i>
		Total	
Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
8. Natural Resourc	es		
Function: Natural Resources M	anagement		
1. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	-General office well coordinated and	Allowances	2,20
	managed at District Headquarters. -Transfer revenue sharing funds to	Workshops and Seminars	50
	benefitting LLGs across the district	Printing, Stationery, Photocopying and Binding	1,00
		Electricity	20
		Water	30
		Travel Inland	50
		Maintenance - Vehicles	1,30
		Maintenance Machinery, Equipment and Furniture	1,00
		Transfers to Government Institutions	92,00
		Wage Rec't Non Wage Rec't	
		Domestic Dev	
		Domosite Dev Donor Dev	
		Tota	
Output: Tree Planting and Affe	prestation		
Number of people (Men and Women) participating in tree planting days	0	Allowances	50
Area (Ha) of trees established (planted and surviving)	0 (N/A)		
Non Standard Outputs:	Performance of established plantation monitored across the distritc	S	
		Wage Rec't	:
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev'	t
		Tota	<i>l</i> 50
	anagement (Fuel Saving Technolog		
No. of community members trained (Men and Women) in forestry management	40 (Tree growers trained in forest management in Ihandiro and Maliba)	Workshops and Seminars	70
No. of Agro forestry Demonstrations	0 (N/A)		

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs 7	housand
Natural Resourc	es			
Non Standard Outputs:	N/A			
Tion Standard Outputor			Wage Rec't:	
			Non Wage Rec't:	70
			Domestic Dev't	
			Donor Dev't	
			Total	70
atput: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out) N/A	Allowances Workshops and Seminars		1,5(5(
Tion Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	,
			Donor Dev't	
			Total	2,00
utput: Community Training i	in Wetland management			
No. of Water Shed Management Committees formulated	8 (Kahendero, Hamukungu, Kasenyi, Katunguru)	Workshops and Seminars Travel Inland		2,0 20,0
Non Standard Outputs:	Conduct 2 trainings to backstop farmers and CBOs implementing climate change project in the district			
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	20,00
			Donor Dev't	
			Total	22,00
utput: River Bank and Wetla	nd Restoration			
No. of Wetland Action	14 (1 Management plan for Kathehe	Allowances		1,5
Plans and regulations developed	wetland, 1 District wetlands inventory report 11Sub County Environment Action plans)	Workshops and Seminars		4,4
Area (Ha) of Wetlands demarcated and restored	0			
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands			
			Wage Rec't:	
			Non Wage Rec't:	5,91
			Domestic Dev't	
			Donor Dev't	
ıtput: Stakeholder Environm	ental Training and Sensitisation		Total	5,91
	-	Workshops and Seminars		1,8
No. of community women and men trained in ENR monitoring	1 (1 training session for Environment Focal Point persons at District Headquarters)	·····		
No. of community women and men trained in ENR	Focal Point persons at District		Wage Rec't:	

anned Outputs (Description	and	Planned Expenditure By Item		
ocation) and Activities			UShs Th	housand
Natural Resource	ces			
			Domestic Dev't	
			Donor Dev't	
			Total	1,80
utput: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	10 (All implemented projects and major development private and public in the entire district monitored for compliance)	Allowances		5(
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	50
			Domestic Dev't	
			Donor Dev't	
			Total	50
itput: Land Management Se	ervices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes settled within FY	0 (N/A)	Allowances		1,70
	0 (N/A) 3 Land titles secured	Allowances		1,7
settled within FY		Allowances	Wage Rec't:	1,7
settled within FY		Allowances	Wage Rec't: Non Wage Rec't:	
settled within FY		Allowances		
settled within FY		Allowances	Non Wage Rec't:	
settled within FY Non Standard Outputs:	3 Land titles secured	Allowances	Non Wage Rec't: Domestic Dev't	1,70
settled within FY	3 Land titles secured	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	1,70
settled within FY Non Standard Outputs:	3 Land titles secured g 29 Physical planning committees	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	1,7(1,7 (
settled within FY Non Standard Outputs: utput: Infrastruture Plannin	3 Land titles secured g 29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised		Non Wage Rec't: Domestic Dev't Donor Dev't	1,7(1,7 (5
settled within FY Non Standard Outputs: utput: Infrastruture Plannin	3 Land titles secured g 29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetiongs on land use	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	1,7(1,7 (5
settled within FY Non Standard Outputs: utput: Infrastruture Plannin	3 Land titles secured g 29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,7(1,7 (5
settled within FY Non Standard Outputs: utput: Infrastruture Plannin	3 Land titles secured g 29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetiongs on land use	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	1,7(1,7(5 2,0
settled within FY Non Standard Outputs: utput: Infrastruture Plannin	3 Land titles secured g 29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetiongs on land use	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	1,7(1,7(5, 2,0
settled within FY Non Standard Outputs: utput: Infrastruture Plannin	3 Land titles secured g 29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetiongs on land use	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	1,70 1,70 1,70 50 2,00

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
			Shs Thousand
		Wage Rec't Non Wage Rec't	
		Domestic Dev	
		Domestic Dev Donor Dev	
		Tota	
Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
). Community Base	ed Services		
Function: Community Mobilisat	tion and Empowerment		
1. Higher LG Services			
Output: Operation of the Com	nunity Based Sevices Department		
Non Standard Outputs:	1 meeting organized to review sector	Workshops and Seminars	1,93
Ĩ	perfomance	Computer Supplies and IT Services	36
	1 meeting organized with leaders of NGOs and CBOs	Printing, Stationery, Photocopying and	10
	160 Litres of Fuel procured 8 Field visits organized to monitor and	Binding	
	8 Field visits organized to monitor and evalaute sector activities and programs		13
	3 Visits organized to MoLG to deliver CDD data and reports	Bank Charges and other Bank related costs	62
	1 Meetings organized to plan and	Travel Inland	7,07
	review implementation of CDD activities	Fuel, Lubricants and Oils	5,02
	Assorted office stationery procured 1 Printer cartridges procured 12 Months Bank charges paid 20 CDWs salaries paid		
		Wage Rec'	t:
		Non Wage Rec'	t: 15,250
		Domestic Dev	't (
		Donor Dev	
	<u><u><u></u></u></u>	Tota	<i>ıl</i> 15,250
Output: Probation and Welfare			
No. of children settled	25 (250 Social welfare cases registred and successfully arbitrated		
	20 Gender Based violence cases settled	General Supply of Goods and Services	21,00
Non Standard Outputs:	at the district head quarters) -Procure 60 sewing machines to	Travel Inland	38,30
Non Standard Outputs:	support youth school drop outs and	Fuel, Lubricants and Oils	5,44
	early pregnant mothers affected by the ADF war to boost household income enhancement undr LRDP	Printing, Stationery, Photocopying and Binding	4,14 1,48
		Wage Rec'	t: (
		Non Wage Rec'	
		Domestic Dev	't 21,000
		Donor Dev	't 38,300
		Tota	ul 70,389
Output: Social Rehabilitation S	ervices		
		Allowances	3,26
		Workshops and Seminars	2,64
		Computer Supplies and IT Services	84
		Printing, Stationery, Photocopying and	5

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 2	Thousand
9. Community Bas	sed Services	1		
9. Community Bas	 46 Home-to-home visits conducted to advise on community rehabilitation issues 17 PWDs supported with assistive devices 17 PWDs supported to undertake corrective surgery and treatment 18 PWDs assistive devices repaired 2 Field visits conducted to assess persons who need rehabilitation 4 Field visits conducted to backstop CBR workers 3 Radio programs conducted to sensitize the community of CBR issues 4 Field visits conducted to monitor and evaluate the implementation of CBR program activities 4 Trips made to MGLSD to deliver CBR quarterly reports 1 Meeting organized to review CBR activities 3 reams of photocopying paper procured Assorted small office equipment 			7(1,800 1,72(2,803 12,050
	procured Computer accessories and services procured	Λ	Wage Rec't: Ion Wage Rec't: Domestic Dev't Donor Dev't	25,26

Output: Community Development Services (HLG)

Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)

No. of Active Community	27 (District headquarters,	Allowances	2,100
Development Workers	Kitholhu sc, Ihandiro sc,	Workshops and Seminars	1,097
	Karambi sc,	Computer Supplies and IT Services	1,040
	Isango Bwera Mpondwe Lhub. TC,	Printing, Stationery, Photocopying and Binding	458
	Nyakiyumbu sc,	Small Office Equipment	119
	Katwe-Kabatooro. TC, Munkunyu sc,	Telecommunications	780
	Kisinga sc,	Fuel, Lubricants and Oils	3,308
	Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc,	Maintenance - Vehicles	1,020
	Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hinna TC,		

Total

25,261

Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
9. Community Base	ed Services		
Non Standard Outputs:	 Printer cartridges procured at the district head quarters Office computers serviced and installed with antivirus at the district head quarters Officer stationery procured Assorted small office equipment procured Meetings organized to review implementation of community mobilization activities at the district head quarters Month's Internet services paid To Meetings organized to sensitize the community the promotion of hygiene & sanitation across the entire district LLGs office stationery procured CDOs motorcycles repaired and serviced 		
		Wage Rec't:	(
		Non Wage Rec't:	9,92
		Domestic Dev't Donor Dev't	
		Total	9,92
Output: Adult Learning			
No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyarumba sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Fuel, Lubricants and Oils Maintenance - Vehicles	2,48 3,84 1,04 50 1 2,33 1,66
Non Standard Outputs:	220 FAL learning centres supported with instructional materials 2,100 FAL learners examined 4 Meetings organized to review the implementation of FAL program 4 trips organized to ministry of GLSD to deliver reports and make consultations 2 Quarters FAL data collected analyzed and disseminated 68 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced, repaired and fuelled		

0

paid

12 months CBS Bank account charges

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	Thousand
9. Community Bas	sod Sorvicos	03/13	Inousuna
. Community Dus	seu services	Non Wage Rec't:	11,888
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,888
Output: Gender Mainstreami	ng		,
Non Standard Outputs:	12 members of the District Gender	Workshops and Seminars	9,055
	Mainstreaming task force oriented on gender issues 46 Technical officers from the District and sub-county trained in gender planning and mainstreaming 1 event organized to create awareness about women and girls' issues in the	Welfare and Entertainment	1,840
	district		
		Wage Rec't:	0
		Non Wage Rec't:	10,895
		Domestic Dev't	0
		Donor Dev't	0
Output: Children and Youth S	Services	Total	10,895
No. of children cases (12 (Kasese Municipality, Hima Town	Allowances	22,467
Juveniles) handled and	council, Mukokya s/county, Mpondwe-		28,293
settled	Lhubiriha TC, Lake Katwe S/county)	Printing, Stationery, Photocopying and	2,634
Non Standard Outputs:	16 Youth projects monitored and	Binding	,
	evaluated 60 Meetings of the district and sub	Bank Charges and other Bank related costs	2,000
	county OVC committees organized	Telecommunications	7
	1 District service commission supported to recruit CBS staff	Travel Inland	29,124
	1 District OVC strategic plan develope		9,281
	29 Child indices of OVC undertaken 29 OVC service providers oriented on the updated OVC MIS data tools OVC data analyzed	Donations	1,800
	100 Children institutions monitored 232 Support supervisions of community groups and out of schoolchildren carried out	,	
	20 Abandoned Children and those at risk of abuse rescued 15 Children in contact with the law		
	rehabilitated and reintegrated into the community 15 Children in contact with the law provided with legal support 25 Child protection community		
	outreaches and clinics conducted. Running costs for case management paid 30 Abandoned children provided with		
	emergence support 12 Youth projects monitored and evaluated 65 Youths who undertook vocational skills training followed up		
	65 youths who undertook vocational skills training supported with tool kits		
	G II CONTRACTOR		^
		Wage Rec't: Non Wage Pee't:	0 57 300
		Non Wage Rec't: Domestic Dev't	57,300 0

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item		housand
9. Community Base	d Sarvicas		05//5/1	nousunu
. Community Duse			Donor Dev't	38,307
			Total	95,607
Output: Support to Youth Coun	cils			
No. of Youth councils	23 (Kitholhu sc,	Allowances		20
supported	Ihandiro sc, Karambi sc,	Workshops and Seminars		7,68
	Mpondwe Lhub. TC,	Welfare and Entertainment		2,01
	Nyakiyumbu sc, Katwe-Kab. TC,	Travel Inland		10
	Munkunyu sc,	Fuel, Lubricants and Oils		28
	Kisinga sc, Kyondo sc,	Maintenance - Vehicles		52
	Kyarumba sc,			
	L. Katwe sc, Muhokya sc,			
	Mahango sc,			
	Kilembe sc, Rukoki sc,			
	Bugoye sc,			
	Karusandara sc, Hima TC,			
	Maliba sc,			
	Kitswamba sc, Kyabarungira sc,			
	Bwesumbu)			
Non Standard Outputs:	5 Youth Council meetings organized			
	1 event to create awareness about issue pertaining to the youth organized	4 -		
	35 Youth leaders trained in proposal			
	writing Travels of the District youth council			
	chairperson facilitated			
	1 youth council motorcycle repaired and serviced			
			Wage Rec't:	C
			Non Wage Rec't:	10,806
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,806
Output: Culture mainstreaming				
Non Standard Outputs:	1 cultural institution supported	Allowances		140
	4 filed visits conducted to monitor and evaluate activities of cultural groups	Telecommunications		-
	evaluate activities of cultural groups	Fuel, Lubricants and Oils		448
		Donations		6,000
			Wage Rec't:	0
			Non Wage Rec't:	6,593
			Domestic Dev't	C
			Donor Dev't	C
			Total	6,593
Output: Work based inspections				
Non Standard Outputs:	12 Labour compliance inspections conducted	Allowances		144
	1 Event to create awareness about	Welfare and Entertainment		2,34
	labor issues organized	Fuel, Lubricants and Oils		432
			Wage Rec't:	C
			Non Wage Rec't:	2,916
			Domestic Dev't	0

Planned Outputs (Description Location) and Activities	a and	Planned Expenditure By Item	UShs 7	Thousand
D. Community Bas	and Sarvicas			
. Community Dus	lea Bervices		Dou ou Dou't	0
			Donor Dev't Total	2,916
Output: Labour dispute settle	ement		10111	2,710
Non Standard Outputs:	60 Labour disputes conclusively	Allowances		240
Non Standard Outputs.	arbitrated at the district head quarters			760
		,	W	
			Wage Rec't: Non Wage Rec't:	(1,000
			Domestic Dev't	1,000
			Donor Dev't	(
			Total	1,000
Output: Reprentation on Wor	nen's Councils			
No. of women councils	22 (Kitholhu sc,	Allowances		45
supported	Ihandiro sc, Karambi sc,	Workshops and Seminars		7,17
	Mpondwe Lhub. TC,	Welfare and Entertainment		2,97
	Nyakiyumbu sc, Katwe-Kab. TC,	Telecommunications		
	Munkunyu sc,	Travel Inland		18
	Kisinga sc, Kyondo sc,	Fuel, Lubricants and Oils		39
	Kyarumba sc,	Donations		3,12
	L. Katwe sc, Muhokya sc,			
	Mahango sc,			
	Kilembe sc, Rukoki sc,			
	Bugoye sc,			
	Karusandara sc, Hima TC,			
	Maliba sc,			
	Kitswamba sc, Kyabarungira sc,			
	Bwesumbu sc.)			
Non Standard Outputs:	37 Women leaders sensitized about Gender-Based Violence			
	5 Meetings of women leaders organized	I		
	1 trip of District Women Council chairperson facilitated			
	1 Event to create awareness about			
	women's issues organized 3 Filed visits organized to monitor and			
	evaluate women groups enterprises			
			Wage Rec't:	(
			Non Wage Rec't:	14,300
			Domestic Dev't	(
			Donor Dev't Total	(
2. Lower Level Services			10141	14,306
	nent Services for LLGs (LLS)			
Non Standard Outputs:	61 Community groups supported to start IGAs under the CDD modality 66 CDD suported projects monitored	LG Conditional grants(capital)		213,00
	and evaluated			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	213,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
······ , ····· ····	UShs Thousand
9. Community Based Services	

 Donor Dev't
 0

 Total
 213,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	1101	Thousand
····· , ·· · · · · · ·			Wage Rec't:	Thousand 0
			Non Wage Rec't:	177,225
			Domestic Dev't	234,000
			Donor Dev't	76,613
			Total	487,838
Vorkplan Details		I		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	-Assorted office utilities and	Travel Inland		5,57
	consumables procured at district head quarters.	Electricity		65
	-4 staff trained in various modules	Water		65
	related to planning and office managemnt at various insitutitons like	General Supply of Goods and Services		36,25
	UMI and KIU.			
	-8 visits to Kampala on consultations and submission of quarterly			
	accountabilities			
	-Procure office stationery and consumables at the district planning			
	unit			
			Wage Rec't:	(
			Non Wage Rec't:	6,870
			Domestic Dev't	36,254
			Donor Dev't	43,13
Output: District Planning			Total	45,150
No of Minutes of TPC	12 (Monthly DTPC meetings held at th	Workshops and Seminars		12,50
meetings	District Planning Unit)	Printing, Stationery, Photocopying and		6,20
No of minutes of Council	6 (Quarterly council meetings and 2	Binding		
meetings with relevant resolutions	extra ordinary council sessions held at the District Council Hall)	Travel Inland		8,70
	4 (There is currently a Statistician and			
No of qualified staff in the				
	a Population Officer in the District			
No of qualified staff in the Unit	a Population Officer in the District Planning Unit)			
No of qualified staff in the	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters			
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held			
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters			
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head			
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters			
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head			
No of qualified staff in the Unit	 a Population Officer in the District Planning Unit) One District Donors Conference held at the district head quarters One Budget Framework 2012-2013 paper produced at district head quarters One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters One District Annual work plan 		Waco Devis	
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head		Wage Rec't: Non Wage Rec't:	(27.412
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head		Non Wage Rec't:	27,417
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head		Non Wage Rec't: Domestic Dev't	
No of qualified staff in the Unit	a Population Officer in the District Planning Unit) -One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head		Non Wage Rec't:	27,41

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
10. Planning				
Non Standard Outputs:	-Data collection from the 25 lower local governments and analysis at district head quarters using LOGICS -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One district annual report produced a the district head quarters -One set of birth and death regsitration data entered at the District Head quarters	Fuel, Lubricants and Oils		2,567 2,994
			Wage Rec't:	0
			Non Wage Rec't:	5,561
			Domestic Dev't	C
			Donor Dev't	C
			Total	5,561
Output: Development Planning				
Non Standard Outputs:	-633 Parish Development Committees trained in 26 LLGs	1		10,199
	22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -One follow up visit on the participatory planning process made in each of the 26 LLGs -11 sector heads trained on concept paper writing held at the district head quarters	Travel Inland		38,330
	quarters		Wage Rec't:	C
			Non Wage Rec't:	19,230
			Domestic Dev't	10,199
			Donor Dev't	19,100
			Total	48,529
Output: Management Infomrat	-			
Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	Computer Supplies and IT Services		76
			Wage Rec't:	C
			Non Wage Rec't:	766
			Domestic Dev't	C
			Donor Dev't	0
			Total	766
Output: Operational Planning				6.000
Non Standard Outputs:	-25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations	Allowances Printing, Stationery, Photocopying and Binding		6,888 1,000
	25 LLGs assessed for Minimum	Travel Inland		7,169
	conditions and performance measures district wide	Fuel, Lubricants and Oils		3,000
			Wage Rec't:	C
			Non Wage Rec't:	9,169
			Domestic Dev't	8,888
			Donor Dev't	0
			Total	18,057

Workplan Details

Planned Outputs (Description and Location) and Activities 10. Planning		Planned Expenditure By Item		Shs Thousand	
Output: Monitoring and Eval	luation of Sector plans				
Non Standard Outputs: -4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	conducted district wide	Printing, Stationery, Photocopying and Binding		1,500	
		General Supply of Goods and Services		1,000	
		Travel Inland		38,035	
	Fuel, Lubricants and Oils		7,961		
			Wage Rec't:	0	
			Non Wage Rec't:	12,000	
			Domestic Dev't	36,496	
			Donor Dev't	0	
			Total	48,496	
3. Capital Purchases					
Output: Office and IT Equip	ment (including Software)				
Non Standard Outputs:		Machinery and Equipment		6,000	
			Wage Rec't:	0	

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 6,000

 Donor Dev't
 0

 Total
 6,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				Thousand
		-	e Rec't:	0
		Non Wag		81,019
			tic Dev't or Dev't	97,837 19,100
		Dona	Total	19,100 197,956
Workplan Details			10101	197,950
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Service	\$			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	2 conferences by ICPAU, Institute of	Allowances		2,000
rion Standard Outputs.	Internal Auditors in Kampala and	Workshops and Seminars		1,228
	Uganda Local Government Auditors in Kampala, 4 staff meetings at district	Small Office Equipment		68:
	headquarters and workshops and	Subscriptions		78
	seminars in Kampala 7 audit staff paid at district Hqtrs	<i>Telecommunications</i>		50
	7 audit stall paid at district rights	Fuel. Lubricants and Oils		3,40
		Maintenance Machinery, Equipment and Furniture		1,40
		Wa	ge Rec't:	(
		Non Wa	ge Rec't:	10,000
		Domes	tic Dev't	(
		Don	or Dev't	(
			Total	10,000
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	0	Printing, Stationery, Photocopying and Binding		2,912
No. of Internal Department	104 (Bwesumbu, Kyabarungira,	Travel Inland		18,07
Audits	Buhuhira, Kitswamba, Maliba, Bugoye Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urbar councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	Fuel, Lubricants and Oils		12,87:
Non Standard Outputs:	carry out special/ investigative audits a district headquarters and lower local governments.(depends on request by the chief executive)			
			ge Rec't:	(
		Non Wag		33,864
			tic Dev't	C
		Don	or Dev't	(
			Total	33,864

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	0
		Non Wage Rec't:	43,864
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,864

			•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bwera		LCIV: Bukonzo C	County	167,653.93
Sector: Agriculture				27,452.27
LG Function: Agricultur	ral Advisory Services			27,452.27
Lower Local Services	-			
Output: LLG Advisory LCII: Kisaka	Services (LLS)			27,452.27
Bwera	Bwera Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,452.27
Lower Local Services				
Sector: Works and T	Fransport			27,744.80
LG Function: District, U	rban and Community Access	Roads		27,744.80
Lower Local Services				
Output: Community Ac LCII: Kisaka	cess Road Maintenance (LLS)		7,120.80
Bwera S/C	Bwera S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,120.80
Output: District Roads I LCII: Kisaka	Maintainence (URF)			20,624.00
Periodic maintenance of Bwera-Kibirigha- Ihandiro road	Bwera-Kibirigha-Ihandiro road 10 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,624.00
Lower Local Services				
Sector: Education				102,569.87
	ry and Primary Education			49,121.87
Capital Purchases Output: Classroom cons LCII: Bunyiswa	struction and rehabilitation			26,200.00
Construction of 2 classrooms at Kiyonga SS	Kiyonga P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	26,200.00
Capital Purchases				
Lower Local Services Output: Primary School	ls Services UPE (LLS)			22,921.87
LCII: Bunyiswa Kiyonga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kisaka				
Kasanga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamughona COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyogha				
Kyogha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwenguba				

	Isiers to Lower Lev		Cupital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabale COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	ry Education			53,448.00
Capital Purchases Output: Classroom con LCII: Kyogha	struction and rehabilitation			53,448.00
Completion of renovation works at Bwera SS	Bwera SS	Construction of Secondary Schools	231001 Non- Residential Buildings	53,448.00
Capital Purchases				
Sector: Social Deve	-			9,887.00
	nity Mobilisation and Empower	ment		9,887.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		9,887.00
Bwera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,887.00
Lower Local Services		LCIV: Bukonzo C	Country	184,225.45
		LCIV. DUKONZO C	Jouniy	105,626.27
Sector: Agriculture				-
LG Function: Agricultu Lower Local Services	irai Aavisory Services			105,626.27
Output: LLG Advisory LCII: Ihango	v Services (LLS)			105,626.27
Ihandiro	Ihandiro Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services				
Sector: Works and	-			4,111.54
	Urban and Community Access	Roads		4,111.54
Lower Local Services Output: Community Ad LCII: Ihango	ccess Road Maintenance (LLS))		4,111.54
Ihandiro S/C	Ihandiro S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,111.54
Lower Local Services				
Sector: Education				69,250.65
LG Function: Pre-Prim	eary and Primary Education			26,386.65
Lower Local Services Output: Primary Schoo LCII: Bubotyo	ols Services UPE (LLS)			26,386.65
Ihandiro P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.30
Kasingiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Buhatiro			······································	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamatsuku P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Buhatiro P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.04
LCII: Ihango				
Kibirigha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kihoko				
Kabusongora P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Kikyo				
Muruseghe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				10 0 4 0 0
LG Function: Secondary Lower Local Services	Education			42,864.00
Output: Secondary Cap LCII: Ihango	itation(USE)(LLS)			42,864.00
Ihandiro Vocational SS	Ihandiro Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,864.00
Lower Local Services				
Sector: Social Devel	-			5,237.00
	ty Mobilisation and Empower	rment		5,237.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	s (LLS)		5,237.00
Ihandiro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,237.00
Lower Local Services				202 (10.00
LCIII: Isango		LCIV: Bukonzo C	county	203,619.90
Sector: Agriculture	1.1.1.			105,626.27
LG Function: Agricultur Lower Local Services	ral Advisory Services			105,626.27
Output: LLG Advisory & LCII: Kyempara	Services (LLS)			105,626.27
Isango	Isango Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services	-			
Sector: Works and T	-			65,049.49
	rban and Community Access	Roads		65,049.49
Lower Local Services Output: Community Acc LCII: Kabafu	cess Road Maintenance (LLS	8)		5,049.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Isango S/C	Isango S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,049.49
Output: District Roads LCII: Kyempara	Maintainence (URF)			60,000.00
200	Rusese-Isango-Kyempara	Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
Lower Local Services				
Sector: Education				24,641.15
	ary and Primary Education			24,641.15
Capital Purchases Output: Classroom con LCII: Kayembe	struction and rehabilitation			14,604.50
Completion of construction of 2 classrooms at Isango P/S	Isango P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	14,604.50
Capital Purchases Lower Local Services Output: Primary Schoo	ols Services UPE (LLS)			10,036.65
LCII: Kamukumbi Kamukumbi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyempara			. ,	
St. Aloysius Isango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	867.90
Kyempara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				
Sector: Social Deve	lopment			8,303.00
LG Function: Commun	ity Mobilisation and Empower	ment		8,303.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		8,303.00
Isango s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,303.00
Lower Local Services			_	
LCIII: Karambi		LCIV: Bukonzo C	County	344,350.74
Sector: Agriculture				115,663.27
LG Function: Agricultu	ıral Advisory Services			115,663.27
Lower Local Services Output: LLG Advisory LCII: Karambi	Services (LLS)			115,663.27
Karambi	Karambi Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	115,663.27
Lower Local Services	-			
Sector: Works and	=			31,442.71
LG Function: District,	Urban and Community Access	Roads		31,442.71

Details of TTall	isiers to Lower Leve	a sei vices allu	Capital Investin	ent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Bridge Constru LCII: Karambi	uction			21,000.00
Construction of Kanyamunyu bridge	Karambi S/C Hqtrs	Donor Funding	231003 Roads and Bridges	21,000.00
Capital Purchases				
Lower Local Services				
LCII: Karambi	ccess Road Maintenance (LLS)			10,442.71
Karambi S/C	Karambi S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,442.71
Lower Local Services				
Sector: Education				187,777.75
LG Function: Pre-Prim	ary and Primary Education			52,044.75
Capital Purchases Output: Latrine constru- LCII: Kisolholho	uction and rehabilitation			10,000.00
Completion of a 5- stance latrine at Kisolholho P/S in Karambi S/C	Kisolholho P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Teacher house LCII: Kisolholho	construction and rehabilitation	1		21,450.97
Completion of construction of teachers house at	Kisolholho P/S	Conditional Grant to SFG	231002 Residential Buildings	21,450.97
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bikunya	ols Services UPE (LLS)			20,593.78
Bikunya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Buhuna				
St. Kizito Kituti P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,256.29
Karambi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kamasasa				
Kamasasa P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Karambi				
Mirami P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kisolholho				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisolholho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			135,733.00
Lower Local Services				
Output: Secondary Capit LCII: Buhuna	itation(USE)(LLS)			135,733.00
St. Kizito SS	St. Kizito SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,588.00
LCII: Karambi				
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	126,145.00
Lower Local Services				0.447.00
Sector: Social Devel	-			9,467.00
	ty Mobilisation and Empower	ment		9,467.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		9,467.00
Karambi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,467.00
Lower Local Services				
LCIII: Kisinga		LCIV: Bukonzo C	County	1,087,328.28
Sector: Agriculture				110,644.27
LG Function: Agricultur	ral Advisory Services			110,644.27
Lower Local Services Output: LLG Advisory S	Services (LLS)			110,644.27
LCII: Kagando				
Kisinga	Kisinga Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
Lower Local Services	n ,			(1 770 10
Sector: Works and T	-	D 1		61,770.18
LG Function: District, U Lower Local Services	rban and Community Access	Koaas		61,770.18
	cess Road Maintenance (LLS)		11,146.18
Kisinga S/C	Kisinga S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,146.18
Output: District Roads I LCII: Nyabirongo	Maintainence (URF)			50,624.00
Rountine Road maintenance in Bukonzo County	Bukonzo County Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	50,624.00
Duitonillo county				
Lower Local Services				
Lower Local Services Sector: Education				556,473.47
Lower Local Services Sector: Education	ury and Primary Education			556,473.47 70,019.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagando				
Kiburara P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamugasani P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kagando P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,184.68
Kamuruli P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kajwenge				
Kamughobe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kanyughunya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kajwenge P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nsenyi				
Nsenyi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisinga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kalingwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Kisinga SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buzira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.90
LCII: Nyabirongo				
Muyina P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyabirongo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kanyampara SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bughema P/s CCG Project		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busyangwa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,616.18
LCII: Rwenguhya				
Rwenguhya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	746.70
Lower Local Services LG Function: Secondar	y Education			486,454.00
Capital Purchases Output: Classroom cons LCII: Rwenguhya	struction and rehabilitation			278,017.00
Construction and rehabilitation of 20 classrooms	Saad Memorial SS	Construction of Secondary Schools	231001 Non- Residential Buildings	278,017.00
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Kiburara	itation(USE)(LLS)			208,437.00
Saad Memorial SS	Saad Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,290.00
LCII: Nsenyi				
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,489.00
Kisinga Vocational SS	Kisinga Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,421.00
Garama SS	Garama SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,237.00
Lower Local Services				
Sector: Health				345,565.36
LG Function: Primary I	Healthcare			345,565.36
Lower Local Services Output: NGO Hospital LCII: Kagando	Services (LLS.)			299,696.19
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	275,870.92
Kagando Sch of Nursing		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	23,825.27
Output: Basic Healthca LCII: Kagando	re Services (HCIV-HCII-LLS)			45,869.17
Bukonzi East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	45,869.17
Lower Local Services				
Sector: Social Devel	-			12,875.00
LG Function: Commun	ity Mobilisation and Empowerm	ent		12,875.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
	evelopment Services for LLGs	(LLS)		12,875.00
Kisinga S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,875.00
Lower Local Services				
LCIII: Kitholhu		LCIV: Bukonzo C	County	213,592.79
Sector: Agriculture				105,626.27
LG Function: Agricultu	ral Advisory Services			105,626.27
Lower Local Services				
Output: LLG Advisory LCII: Kitholhu	Services (LLS)			105,626.27
Kitholhu	Kitholhu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services				
Sector: Works and T	-			4,815.00
	Irban and Community Access	Roads		4,815.00
Lower Local Services				4.015.00
LCII: Kitholhu	ccess Road Maintenance (LLS)			4,815.00
Kitholhu S/C	Kitholhu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,815.00
Lower Local Services				
Sector: Education				98,414.52
LG Function: Pre-Prime	ary and Primary Education			64,835.52
Capital Purchases Output: Latrine constru LCII: Kitholhu	uction and rehabilitation			10,000.00
Completion of a 5- stance latrine at Kyabayenze P/S	Kyabayenze P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
	construction and rehabilitatio	n		6,431.31
Construction of one staff house at Ikobero P/S	Ikobero P/S	LGMSD (Former LGDP)	231002 Residential Buildings	6,431.31
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: Kanyatsi	ls Services UPE (LLS)			48,404.21
Kanyatsi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kathembo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Francis Kighuramu P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,493.40
LCII: Kiraro			· /	

Details of 11an		Level Services and	Capital Investi	lent by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiraro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisebere P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kithobira				
Kithobira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitholhu				
Kitholhu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisabu P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ikobero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,512.47
LCII: Kyabikere				
St. Peters Bulemera P/s	5	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.99
Kyabikere P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyabayenze P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	y Education			33,579.00
Lower Local Services Output: Secondary Cap LCII: Kitholhu	pitation(USE)(LLS)			33,579.00
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,579.00
Lower Local Services				
Sector: Social Deve	-			4,737.00
LG Function: Commun	ity Mobilisation and En	npowerment		4,737.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for	LLGs (LLS)		4,737.00
Kitholhu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,737.00
Lower Local Services			~	
LCIII: Kyarumba		LCIV: Bukonzo C	County	562,291.10
Sector: Agriculture				105,626.27
LG Function: Agricultu	ural Advisory Services			105,626.27
Lower Local Services				

Details of Transfers to Lower Lever Services and Capital Investment by LCIII					
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Output: LLG Advisory S LCII: Kaghema	Services (LLS)			105,626.27	
Kyarumba	Kyarumba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27	
Lower Local Services					
Sector: Works and T	`ransport			73,761.72	
LG Function: District, U	rban and Community Access K	Roads		73,761.72	
Capital Purchases Output: Bridge Construct LCII: Kaghema	ction			64,999.50	
Construction of Kaghema bridge <i>Capital Purchases</i> <i>Lower Local Services</i>	Kyarumba S/C Hqtrs	Donor Funding	231003 Roads and Bridges	64,999.50	
Output: Community Acc LCII: Kaghema	cess Road Maintenance (LLS)			8,762.22	
Kyarumba S/C HQ	Kyarumba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,762.22	
Lower Local Services					
Sector: Education				264,807.39	
LG Function: Pre-Prima	ry and Primary Education			126,591.39	
Capital Purchases Output: Teacher house of LCII: Kihungu	construction and rehabilitation	1		55,000.00	
Construction of one staff house at Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to SFG	231002 Residential Buildings	55,000.00	
	niture to primary schools			3,800.00	
Supply of 66 dual desks to Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,800.00	
Capital Purchases					
Lower Local Services Output: Primary School LCII: Kabirizi	s Services UPE (LLS)			67,791.39	
Kitabu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Kinyaminagha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Mughete P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Nyakakindo Publi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
St. Augustine Kitabu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,267.00	

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

		ci bei vices and	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyabusogha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kaghema				
Kaghema P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,670.69
Kyarumba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bwitho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,735.77
Kihungamiyagha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kalonge				
Kalonge 2 primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,345.00
Kakunyu P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,069.62
Kalonge 2 P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.62
Kalonge P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Kitabona P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kihungu				
Kihungu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mughete Quoran P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar Lower Local Services	y Education			138,216.00
Output: Secondary Cap LCII: Kaghema	vitation(USE)(LLS)			138,216.00
Mutanywana SS	Mutnywana SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,593.00
LCII: Kihungu				
Kyarumba Islamic Centre	Kyarumba Islamic Centre	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,623.00
Lower Local Services				0.007.70
Sector: Health				8,096.72

Page 152

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	Healthcare			8,096.72
Lower Local Services				
Output: NGO Basic Hea LCII: Kaghema	althcare Services (LLS)			8,096.72
Kyarumba PHC H/C III	Kyarumba PHC H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and E	Environment			102,000.00
LG Function: Rural Wa	ter Supply and Sanitation			102,000.00
	f public latrines in RGCs			102,000.00
LCII: Kaghema 4 VIP latrines	Kyarumba TC	Donor Funding	231001 Non-	102,000.00
constructed			Residential Buildings	
Capital Purchases	lanmant			7,999.00
Sector: Social Devel	-			· · · ·
Lower Local Services	ity Mobilisation and Empower	ment		7,999.00
	evelopment Services for LLGs	(LLS)		7,999.00
Kyarumba		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,999.00
Lower Local Services				
LCIII: Kyondo		LCIV: Bukonzo C	County	207,885.21
Sector: Agriculture				100,607.27
LG Function: Agricultur	ral Advisory Services			100,607.27
Lower Local Services	~ . ~ ~ ~			
Output: LLG Advisory LCII: Kanyatsi				100,607.27
Kyondo	Kyondo Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
Lower Local Services	T			5 401 22
Sector: Works and T	-			5,401.22
LG Function: District, U Lower Local Services	Irban and Community Access	Koads		5,401.22
Lower Local Services				
	ccess Road Maintenance (LLS)		5,401.22
Output: Community Ac	Ecess Road Maintenance (LLS Kyondo S/C HQ) Other Transfers from Central Government	263101 LG Conditional grants(current)	5,401.22 5,401.22
Output: Community Ac LCII: Kasokero		Other Transfers from		
Output: Community Ac LCII: Kasokero Kyondo S/C		Other Transfers from		5,401.22
Output: Community Ac LCII: Kasokero Kyondo S/C Lower Local Services Sector: Education		Other Transfers from		5,401.22 95,911.72
Output: Community Ac LCII: Kasokero Kyondo S/C Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases	Kyondo S/C HQ	Other Transfers from		5,401.22 5,401.22 95,911.72 44,869.72 7,250.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Primary School s LCII: Buyagha	s Services UPE (LLS)			37,619.72
Kyondo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kinyabisiki P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Ibimbo				
Kalikikaliki P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Ngome P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kanyatsi				
Buhyoka P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,858.42
Kaghorwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,974.25
Musasa P/s Facility		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bughungu P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,525.34
LCII: Kasokero				
Bulighisa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,991.65
Kasokero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			51,042.00
Lower Local Services Output: Secondary Capi LCII: Kasokero	tation(USE)(LLS)			51,042.00
Uganda Matrys College Kyondo	Uganda Matrys College Kyondo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,042.00
Lower Local Services Sector: Social Develo	opment			5,965.00
LG Function: Communit	y Mobilisation and Empower	ment		5,965.00
Lower Local Services Output: Community Dev LCII: Not Specified	elopment Services for LLGs	(LLS)		5,965.00
Kyondo s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,965.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services			7	500 000 00
LCIII: Mahango		LCIV: Bukonzo C	ounty	589,233.38
Sector: Agriculture				100,607.27
LG Function: Agricultu	ral Advisory Services			100,607.27
Lower Local Services Output: LLG Advisory LCII: Mahango	Services (LLS)			100,607.27
Mahango	Mahago Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
Lower Local Services				
Sector: Works and T	-			225,166.73
	Irban and Community Access K	Roads		225,166.73
Lower Local Services Output: Community Ac LCII: Mahango	ccess Road Maintenance (LLS)			5,166.73
Mahango S/C	Mahango S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,166.73
Output: District Roads LCII: Mahango	Maintainence (URF)			220,000.00
Periodic maintenance of RoadBarrier- Mahango-Muhokya Road	RoadBarrier-Mahngo- Muhokya road 10.5km	Other Transfers from Central Government	263101 LG Conditional grants(current)	220,000.00
Lower Local Services				
Sector: Education				194,559.38
	ary and Primary Education			68,871.38
Capital Purchases Output: Classroom cons LCII: Mahango	struction and rehabilitation			9,638.63
Construction of 2 classrooms at Egidio P/S (phase 1)	Egidio P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	9,638.63
=	construction and rehabilitation	1		12,000.00
Construction of one staff house at Buthale P/S Capital Purchases	Buthale P/S	LGMSD (Former LGDP)	231002 Residential Buildings	12,000.00
Lower Local Services Output: Primary Schoo LCII: Kyabwenge	ls Services UPE (LLS)			47,232.75
Kabwarara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,258.11
Bukumbia P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.30
LCII: Lhuhiri			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Escurion	Source of Fullang	-	
Kyamuduma P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lhuhiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhandiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,355.01
LCII: Mahango				
Ighanza P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,996.94
Mahango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kibalya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kakone P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
LCII: Nyamisule				
Bishop Egidio P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,046.16
Butale P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.40
St. Peters Kibalya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,819.00
Nyamusule P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			125,688.00
Lower Local Services Output: Secondary Capit LCII: Mahango	itation(USE)(LLS)			125,688.00
St. Kizito SS Mahango	St. Kizito SS Mahango	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,326.00
Mahango SS	Mahango SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,362.00
Lower Local Services				
Sector: Water and E				65,000.00
	ter Supply and Sanitation			65,000.00
Capital Purchases Output: Construction of LCII: Lhuhiri	piped water supply system			65,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design and construction of Mini GFS at Lhuhiri	Lhuhiri	Conditional transfer for Rural Water	231007 Other	65,000.00
Capital Purchases	_			
Sector: Social Devel	-			3,900.00
	ity Mobilisation and Empowern	nent		3,900.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs ((LLS)		3,900.00
Mahango s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,900.00
Lower Local Services				
	hubiriha Town Council	LCIV: Bukonzo C	ounty	800,567.05
Sector: Agriculture				125,701.27
LG Function: Agricultur	ral Advisory Services			125,701.27
Lower Local Services Output: LLG Advisory LCII: Nyabugando	Services (LLS)			125,701.27
Mpondwe Lhubiriha TC	Mpondwe Lhubiriha TC Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	125,701.27
Lower Local Services Sector: Works and T	Fransnort			323,898.00
	Iransport Irban and Community Access R	Ponds		111,779.00
Lower Local Services	ograded to Bitumen standard (111,779.00
Mpondwe Lhubiriha Town Council	Gravelling Nyabugando Nyakahya ward head quarters road	Other Transfers from Central Government	263101 LG Conditional grants(current)	111,779.00
Lower Local Services LG Function: District E	ngineering Services			212,119.00
Capital Purchases Output: Construction of LCII: Kabuyiri	f public Buildings			212,119.00
Construction of Mpondwe- Lhubiriha border market	Lhubiriha border post	Donor Funding	231001 Non- Residential Buildings	212,119.00
Capital Purchases				
Sector: Education				129,477.99
LG Function: Pre-Prime	ary and Primary Education			57,003.99
Lower Local Services Output: Primary School LCII: Bwera	ls Services UPE (LLS)			57,003.99
Kitalikibi P/s SAL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mpondwe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kabuyiri				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabugando Parents P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyambogho				
Mpondwe SDA P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyabugando P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mpondwe				
Kyabolokya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyabugando				
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.19
Kibwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakahya				
Nyakahya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Mathew Nyakahya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	562.90
LCII: Nyamambuka				
Bwera Church School P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,189.97
LCII: Rusese				
Bwera Demo School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,334.55
Rusese P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Comboni P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,279.02
Lower Local Services LG Function: Secondary	Education			72,474.00
Lower Local Services Output: Secondary Capi LCII: Mpondwe	tation(USE)(LLS)			72,474.00
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kithende College Bwera	Kithende College Bwera	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,024.00
Alliance High School	Alliance High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,450.00
Lower Local Services				
Sector: Health				200,871.79
LG Function: Primary Ho	ealthcare			200,871.79
<i>Lower Local Services</i> Output: District Hospital LCII: Nyamambuka	l Services (LLS.)			137,577.00
Bwera Hospital	Mpondwe Ward	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	137,577.00
Output: NGO Basic Heal LCII: Kyambogho	thcare Services (LLS)			16,193.44
Nyabugando H/C III		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
LCII: Mpondwe				
kasanga PHC H/C III		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Output: Basic Healthcare LCII: Nyamambuka	e Services (HCIV-HCII-LLS)			47,101.35
Bukonzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	47,101.35
Lower Local Services				20 (19 00
Sector: Social Develo	-			20,618.00
LG Function: Community Lower Local Services	y Mobilisation and Empowerm	ient		20,618.00
	elopment Services for LLGs (LLS)		20,618.00
Mpondwe-Lhubiriha TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,618.00
Lower Local Services				
LCIII: Munkunyu		LCIV: Bukonzo C	County	353,082.08
Sector: Agriculture				110,644.27
LG Function: Agriculture	al Advisory Services			110,644.27
Lower Local Services Output: LLG Advisory S LCII: Kitsutsu	Services (LLS)			110,644.27
Munkunyu	Munkunyu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
Lower Local Services				
Sector: Works and Ta	6,734.62			
LG Function: District, Ur	ban and Community Access R	oads		6,734.62
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Kitsutsu	cess Road Maintenance (LLS)			6,734.62
Munkunyu S/C	Munkunyu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,734.62
Lower Local Services				
Sector: Education				205,391.05
LG Function: Pre-Prima	ry and Primary Education			104,471.05
Capital Purchases				
Output: Teacher house of LCII: Kabingo	construction and rehabilitation	l		69,176.12
Construction of one staff house at Kabingo P/S (phase 1) LCII: Kitsutsu	Kabingo P/S	Conditional Grant to SFG	231002 Residential Buildings	52,500.00
Completion of construction of teachers house at Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to SFG	231002 Residential Buildings	16,676.12
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kabingo	ls Services UPE (LLS)			35,294.93
Kabingo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,021.93
Katanda P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kilhambaghiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Katsungiro				
Kacungiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,832.67
St. Andrews P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	934.09
LCII: Kinyamaseke				
Kinyamaseke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitsutsu				
Munkunyu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitsutsu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakatonzi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatonzi P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	y Education			100,920.00
Lower Local Services Output: Secondary Cap LCII: Katsungiro	vitation(USE)(LLS)			100,920.00
Trinity Vocational SS	Trinity Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,293.00
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	78,720.00
Cardina Nsubuga	Cardinal Nsubuga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,907.00
Lower Local Services				0.004 50
Sector: Health				8,096.72
LG Function: Primary I	Healthcare			8,096.72
Lower Local Services	althcare Services (LLS)			8,096.72
LCII: Kinyamaseke Tow	n Board			
Kinyamaseke H/C III	Kinyamaseke H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and H				13,571.43
	ter Supply and Sanitation			13,571.43
Capital Purchases Output: Borehole drillin LCII: Kinyamaseke	ng and rehabilitation			13,571.43
1	Munkunyu	Conditional Grant to PAF monitoring	231007 Other	13,571.43
Capital Purchases Sector: Social Deve	lonmont			8,644.00
	iopmeni ity Mobilisation and Empow	ormont		8,644.00 8,644.00
Lower Local Services	ay moonsanon ana Empow			0,077.00
	evelopment Services for LLC	Fs (LLS)		8,644.00
Munkunyu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,644.00
Lower Local Services				
LCIII: Nyakatonzi		LCIV: Bukonzo (County	254,644.27
Sector: Agriculture				100,597.27
LG Function: Agricultu	ral Advisory Services			100,597.27
Lower Local Services Output: LLG Advisory LCII: Muruti	Services (LLS)			100,597.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Nyakatonzi	Nyakatonzi Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,597.27	
Lower Local Services	_				
Sector: Works and T	-			1,500.00	
	Irban and Community Access	Roads		1,500.00	
<i>Lower Local Services</i> Output: Community Ac LCII: Nyakatonzi	cess Road Maintenance (LLS	5)		1,500.00	
Nyakatonzi S/C	Nyakatonzi S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,500.00	
Lower Local Services					
Sector: Health				54,832.00	
LG Function: Primary H	Healthcare			54,832.00	
Capital Purchases Output: OPD and other LCII: Nyakatonzi	ward construction and rehal	bilitation		54,832.00	
One OPD constructed at Nyakatonzi	Nyakatonzi S/C HC	Conditional Grant to PHC - development	231001 Non- Residential Buildings	54,832.00	
Capital Purchases	Invironment			94,265.00	
	Sector: Water and Environment LG Function: Rural Water Supply and Sanitation				
Capital Purchases	ier supply and sandadon			94,265.00	
-	f public latrines in RGCs			49,973.00	
2 VIP latrine constructed	Nyakatonzi	Donor Funding	231001 Non- Residential Buildings	49,973.00	
Output: Construction of LCII: Muruti	f dams			44,292.00	
Construct watering valley tank/dam at Nyakatonzi	Nyakatonzi	Other Transfers from Central Government	231007 Other	44,292.00	
Capital Purchases					
Sector: Social Devel	lopment			3,450.00	
LG Function: Communi	ity Mobilisation and Empower	ment		3,450.00	
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	s (LLS)		3,450.00	
Nyakatonzi s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,450.00	
Lower Local Services LCIII: Nyakiyumb	u	LCIV: Bukonzo (County	348,472.68	
Sector: Agriculture	-		<i>.</i>	95,610.00	
LG Function: Agricultur	ral Advisorv Services			95,610.00	
Lower Local Services				, 5100	
Output: LLG Advisory LCII: Nyakiyumbu	Services (LLS)			95,610.00	
Nyakiyumbu	Nyakiyumbu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	95,610.00	
Lower Local Services					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	Fransport			7,160.20
	rban and Community Acces	s Roads		7,160.20
Lower Local Services				
Output: Community Acc LCII: Nyakiyumbu	cess Road Maintenance (LL	S)		7,160.20
Nyakiyumbu S/C	Nyakiyumbu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,160.20
Lower Local Services				
Sector: Education				216,944.33
	ry and Primary Education			68,483.33
Capital Purchases Output: Classroom cons LCII: Nyakiyumbu	truction and rehabilitation			24,231.00
Completion of construction of 2 classrooms with n	Bunyiswa P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	24,231.00
office at Bunyiswa P/S Output: Provision of fur LCII: Nyakiyumbu	niture to primary schools			7,250.00
Supply of 132 dual desks to Nyamighera P/S	Nyamighera P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bukangara	s Services UPE (LLS)			37,002.33
Kyaminyawandi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John's Bukangara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	886.23
LCII: Kaghorwe				
St. Matia Mulumba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,289.00
Ndongo P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John Paul Bunyiswa UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	756.49
LCII: Katholhu			· · · ·	
Katojo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kayanzi				
Kayanja P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Lyakirema				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
St. Andrews Nyakasojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.00	
Nyamighera P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
LCII: Muhindi					
Muhindi P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
LCII: Nyakiyumbu					
Mundongo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Lower Local Services LG Function: Secondary	y Education			148,461.00	
Lower Local Services Output: Secondary Cap LCII: Nyakiyumbu	itation(USE)(LLS)			148,461.00	
St. Charles Vocational SS Kasanga	St. Charles Voc. SS Kasanga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,147.00	
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,314.00	
Lower Local Services Sector: Health				8,096.72	
LG Function: Primary H	Joaltheare			8,096.72	
Lower Local Services	leauncare			8,090.72	
Output: NGO Basic Hea LCII: Nyakiyumbu	althcare Services (LLS)			8,096.72	
Mushenene H/C III	Mushenene H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72	
Lower Local Services	· · ·			10 571 40	
Sector: Water and E				13,571.43	
	ter Supply and Sanitation			13,571.43	
Capital Purchases Output: Borehole drillin LCII: Nyakiyumbu	ng and rehabilitation			13,571.43	
1 borehole rehabilitated in	Nyakiyumbu Secondary School	Conditional transfer for Rural Water	231007 Other	13,571.43	
Capital Purchases				7,090.00	
	Sector: Social Development				
	ity Mobilisation and Empowern	ient		7,090.00	
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs (LLS)		7,090.00	
Nyakiyumbu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,090.00	
Lower Local Services		<i>,</i>			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugoye		LCIV: Busongord	a County	483,840.32
Sector: Agriculture				20,053.27
LG Function: Agricultur	al Advisory Services			20,053.27
Lower Local Services				
Output: LLG Advisory	Services (LLS)			20,053.27
LCII: Bugoye				
20,053,269	Bugoye Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
Lower Local Services				
Sector: Works and T	-			128,233.22
	rban and Community Access I	Roads		128,233.22
Capital Purchases Output: Bridge Constru LCII: Bugoye	ction			48,000.00
Construction of Katumba bridge	Bugoye S/C Hqtrs	Donor Funding	231003 Roads and Bridges	48,000.00
Capital Purchases Lower Local Services Output: Community Acc	cess Road Maintenance (LLS)			9,485.22
LCII: Bugoye				
Bugoye Sub County	Bugoye Sub County Hqtrs	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,485.22
Output: District Roads I LCII: Bugoye	Maintainence (URF)			70,748.00
Rountine Road maintenance in Busongora County	Busongora County Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	70,748.00
Lower Local Services				
Sector: Education				295,761.77
	rry and Primary Education			71,106.77
Capital Purchases Output: Classroom cons LCII: Muhambo	truction and rehabilitation			9,638.63
Construction of 2 classrooms at	Maghoma P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	9,638.63
Maghoma P/S (phase 1) Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugoye	s Services UPE (LLS)			61,468.14
Bugoye P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't	5,880.35
Rwakingi P/s		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	4,584.37
Muramba Valley P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Elocation	Source of Funding		Anocation (Sh5 0003)
Kisamba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Ibanda				
Kiharara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ibanda P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,159.69
Ruboni P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Katooke				
Nyisango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyangonge P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Katooke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibirizi				
Kasanzi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhambo				
Ndugutu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Maghoma P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			224,655.00
Lower Local Services Output: Secondary Cap LCII: Bugoye	itation(USE)(LLS)			224,655.00
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,000.00
LCII: Ibanda				
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	146,370.00
LCII: Katooke			2(210/ 5	
Kitswamba SDA	Kitswamba SDA	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,285.00
Lower Local Services				10 10 1 0 1
Sector: Health				13,494.06

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	Iealthcare			13,494.06
Lower Local Services				
Output: NGO Basic Hea	althcare Services (LLS)			13,494.06
Mt Rwenzori H/C III	Mt Rwenzori H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Kyanya SDA H/C II	Kyanya SDA H/C II	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	5,397.34
Lower Local Services				
Sector: Water and E	Invironment			13,000.00
LG Function: Rural Wat	ter Supply and Sanitation			13,000.00
Capital Purchases Output: Construction of LCII: Ibanda	f public latrines in RGCs			13,000.00
One pit brick alligned latrine constructed	Ibanda Town Board	Conditional transfer for Rural Water	231001 Non- Residential Buildings	13,000.00
Capital Purchases Sector: Social Devel	onmont			12 200 00
	-			13,298.00
LG Function: Communi Lower Local Services	ty Mobilisation and Empowern	nent		13,298.00
	velopment Services for LLGs	(LLS)		13,298.00
Bugoye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,298.00
Lower Local Services		LOWLD	2	
LCIII: Buhuhira		LCIV: Busongora	County	175,070.39
Sector: Agriculture				105,626.28
LG Function: Agricultur	ral Advisory Services			105,626.28
Lower Local Services Output: LLG Advisory LCII: Buhuhira	Services (LLS)			105,626.28
Buhuhira	Buhuhira Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.28
Lower Local Services	-			
Sector: Works and T	-			4,560.97
	rban and Community Access I	Roads		4,560.97
Lower Local Services Output: Community Act LCII: Buhuhira	cess Road Maintenance (LLS))		4,560.97
Buhuhira S/C	Buhuhira S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,560.97
Lower Local Services				
Sector: Education				62,384.14
	ry and Primary Education			62,384.14
Capital Purchases Output: Classroom cons LCII: Buhuhira	truction and rehabilitation			25,800.00

Details of Trails	siers to Lower L	evel Selvices and	Capital Investin	lent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms at Minana SDA (phase 1)	Minana SDA	Conditional Grant to SFG	231001 Non- Residential Buildings	25,800.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bughendero	s Services UPE (LLS)			36,584.14
Ibunda SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,202.08
Bughendero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,232.36
LCII: Buhuhira				
Kasambya SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhuhira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,227.84
Ntunga P/s SCG-CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kasambyo				
Minana P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kithoma				
Kithoma P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhumuza				
Kihyo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				
Sector: Social Devel	-			2,499.00
	ty Mobilisation and Empov	verment		2,499.00
Lower Local Services	velopment Services for LL	Ge (LLS)		2,499.00
LCII: Not Specified	velopment Services for EL	(US (LL S)		2,799.00
Buhuhira		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,499.00
Lower Local Services	•_•_•		- Countr	E1 4 4 40 00
LCIII: Bulembia Di	ivision	LCIV: Busongord	a County	514,449.09
Sector: Education				57,612.00
LG Function: Secondary	Education			57,612.00
Lower Local Services Output: Secondary Capit LCII: Katiiri	itation(USE)(LLS)			57,612.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mt. Rwenzori Girls SS	Mt. Rwenzori Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,612.00
LCII: Kyanjuki				
Kilembe SS	Kilembe Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Health				456,837.09
LG Function: Primary H	ealthcare			456,837.09
Lower Local Services Output: NGO Hospital S LCII: Bulembia	ervices (LLS.)			401,110.81
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	401,110.81
Output: Basic Healthcar LCII: Bulembia	e Services (HCIV-HCII-LLS)			55,726.29
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	55,726.29
Lower Local Services				
LCIII: Bwesumbu		LCIV: Busongord	a County	159,717.87
Sector: Agriculture				105,626.27
LG Function: Agriculture	al Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory S LCII: Bwesumbu	Services (LLS)			105,626.27
Bwesumbu	Bwesumbu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	1 105,626.27
Lower Local Services				
Sector: Works and T	-			4,559.99
,	ban and Community Access R	oads		4,559.99
Lower Local Services				4 550 00
LCII: Bwesumbu	ess Road Maintenance (LLS)			4,559.99
Bwesumbu S/C	Bwesumbu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,559.99
Lower Local Services				44 401 41
Sector: Education				46,691.61
	ry and Primary Education			46,691.61
Capital Purchases Output: Classroom const LCII: Kasangali	ruction and rehabilitation			14,551.02
Completion of construction of 3 classrooms at Kasangali SDA P/S Capital Purchases	Kasangali SDA P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	14,551.02

	ISICIS TO LOWEI LEV		•	·
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schoo LCII: Bunyamurwa	ls Services UPE (LLS)			32,140.59
Kasangali P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Bwesumbu				
Bwesumbu SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.35
Kaghando P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
Kanyangwanzi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kasangali				
Kasangali SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kaswa				
Kaswa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mbata				
Nyakanengo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mbata P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				
Sector: Social Deve	-			2,840.00
	ity Mobilisation and Empower	ment		2,840.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		2,840.00
Bwesumbu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,840.00
Lower Local Services LCIII: Central Div	vision	LCIV: Busongord	a County	26,989.08
Sector: Health	151011	LCIV. Dusongon		26,989.08
LG Function: Primary I	Healthcare			26,989.08
Lower Local Services	althcare Services (LLS)			26,989.08
Katadooba H/C III	UMSC Katadooba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Bishop Masereka M. Centre	Bishop Masereka Medical Centre.	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Paul H/C IV		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	10,795.64
Lower Local Services				
LCIII: Hima Town	Council	LCIV: Busongord	a County	278,333.36
Sector: Agriculture				20,053.27
LG Function: Agricultu	ral Advisory Services			20,053.27
Lower Local Services Output: LLG Advisory LCII: Town Zone	Services (LLS)			20,053.27
Hima TC	Hima Town Council Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
Lower Local Services				
Sector: Works and T	-			129,904.76
	Irban and Community Access	Roads		121,147.00
Lower Local Services Output: Urban roads up LCII: Town Zone	ograded to Bitumen standard	(LLS)		121,147.00
Hima Town Council	Nyakakindo road, Kalema Road and Mukirani Road	Other Transfers from Central Government	263101 LG Conditional grants(current)	121,147.00
Lower Local Services LG Function: District E	ngineering Services			8,757.76
Capital Purchases Output: Construction of LCII: Kisenyi	f public Buildings			8,757.76
Completion of market stalls at Hima TC	Hima TC	Donor Funding	231001 Non- Residential Buildings	8,757.76
Capital Purchases				
Sector: Education				120,378.33
	ary and Primary Education			20,268.33
Lower Local Services Output: Primary Schoo LCII: Karungibathi	ls Services UPE (LLS)			20,268.33
Kiruli SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kendahi				
Hima Public P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,675.21
Ibuga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,057.50
LCII: Kisenyi				
St. Joseph P/s Hima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,192.01
LCII: Mowlem				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hima P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,759.23
Lower Local Services LG Function: Secondary	education			100,110.00
Lower Local Services Output: Secondary Cap LCII: Town Zone	itation(USE)(LLS)			100,110.00
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,380.00
Hiima GreenHill SS	Hima Green Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,593.00
St. Jude High School	St. Jude Hgh School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,137.00
Lower Local Services				7 007 00
Sector: Social Devel	opmeni ty Mobilisation and Empoweri			7,997.00
Lower Local Services	ty Modulsation and Empower	ment		7,997.00
	velopment Services for LLGs	(LLS)		7,997.00
Hima T C.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,997.00
Lower Local Services			Country	2(1 000 51
LCIII: Karusandar	a	LCIV: Busongord	<i>i</i> County	261,090.51
Sector: Agriculture				100,607.27
LG Function: Agricultur	ral Advisory Services			100,607.27
Lower Local Services Output: LLG Advisory	Sarvicas (IIS)			100,607.27
LCII: Karusandara	Services (LLS)			100,007.27
Karusandara	Karusandara Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
Lower Local Services	F			(0 400 57
Sector: Works and T	-			<i>69,408.57</i>
Capital Purchases	rban and Community Access	Koads		69,408.57
Output: Bridge Constru LCII: Karusandara				66,000.50
Construction of Nkoko	Karusandara S/C Hqtrs	Donor Funding	231003 Roads and Bridges	66,000.50
bridge				
bridge Capital Purchases				
Capital Purchases Lower Local Services				
Capital Purchases Lower Local Services	cess Road Maintenance (LLS)		3,408.07
Capital Purchases Lower Local Services Output: Community Ac	cess Road Maintenance (LLS Karusandara S/C HQ) Other Transfers from Central Government	263101 LG Conditional grants(current)	3,408.07 3,408.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			39,506.24
Capital Purchases				12 000 00
LCII: Kibuga	construction and rehabilita	ation		12,000.00
Construction of one staff house at Kenyange P/S (phase 1) Capital Purchases	Kenyange P/S	LGMSD (Former LGDP)	231002 Residential Buildings	12,000.00
Lower Local Services Output: Primary School LCII: Kanamba	s Services UPE (LLS)			27,506.24
Kanamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Karusandara				
Karusandara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Karusandara SDA P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kenyange Muslim P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibuga				
Kibugha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyalanga				
Kyalanga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			31,119.00
Lower Local Services Output: Secondary Cap LCII: Karusandara	itation(USE)(LLS)			31,119.00
Karusandara SS	Karusandara SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,119.00
Lower Local Services				
Sector: Health				8,096.72
LG Function: Primary H	Iealthcare			8,096.72
Lower Local Services Output: NGO Basic Hea LCII: Kanamba	althcare Services (LLS)			8,096.72
Kanamba H/C III	Kanamba H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services	·····			0 205 71
Sector: Water and E	nvironment			9,285.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			9,285.71
Capital Purchases				
Output: Borehole drillin LCII: Karusandara	ng and rehabilitation			9,285.71
1 borehole	Karusandara S/C	Conditional transfer for	221007 Other	0 285 71
rehabilitated in	Karusandara S/C	Rural Water	231007 Other	9,285.71
Capital Purchases	1000000			2 067 00
Sector: Social Devel	-	- or		3,067.00
Lower Local Services	ity Mobilisation and Empowerm	ieni		3,067.00
	velopment Services for LLGs (LLS)		3,067.00
Karusandara s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,067.00
Lower Local Services			~	
LCIII: Katwe Kaba	atoro Town Council	LCIV: Busongora	County	270,121.18
Sector: Agriculture				105,626.27
LG Function: Agricultur	ral Advisory Services			105,626.27
<i>Lower Local Services</i> Output: LLG Advisory LCII: Kyakitale	Services (LLS)			105,626.27
Katwe Kabatoro TC	Katwe Kabatoro TC Head quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services	-			
Sector: Works and T	-	_		143,443.00
	Irban and Community Access R	loads		143,443.00
Lower Local Services Output: Urban roads up LCII: Kyakitale	ograded to Bitumen standard (LLS)		143,443.00
Katwe Kabatoro TC	Tarmacking Nyabongo Close	Other Transfers from Central Government	263101 LG Conditional grants(current)	143,443.00
Lower Local Services				17 466 01
Sector: Education				17,466.91
LG Function: Pre-Prima Lower Local Services	try and Primary Education			17,466.91
Output: Primary School LCII: Kyakitale	ls Services UPE (LLS)			17,466.91
Jabez P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.90
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,127.89
LCII: Kyarukara			. /	
Katwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwenjuba			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katwe Quran P/s SFG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Katwe Boarding P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				
Sector: Social Deve	lopment			3,585.00
LG Function: Commun	ity Mobilisation and Empowern	nent		3,585.00
Lower Local Services				
Comput: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		3,585.00
Katwe Kabatooro TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,585.00
Lower Local Services				
LCIII: Kilembe		LCIV: Busongord	a County	579,362.94
Sector: Agriculture				105,626.27
LG Function: Agricultu	ral Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory LCII: Kibandama	Services (LLS)			105,626.27
Kilembe	Kilembe Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services				
Sector: Works and	-			6,808.15
	Urban and Community Access I	Roads		6,808.15
Lower Local Services Output: Community Ac LCII: Kibandama	ccess Road Maintenance (LLS)			6,808.15
Kilembe S/C HQ	Kilembe S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,808.15
Lower Local Services				
Sector: Education				241,520.53
LG Function: Pre-Prim	ary and Primary Education			89,648.53
Capital Purchases Output: Teacher house LCII: Mbunga	construction and rehabilitation	n		58,000.00
Construction of one staff house at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	231002 Residential Buildings	58,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bunyandiko	ols Services UPE (LLS)			31,648.53
Bunyandiko P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't	4,021.17
Kyambogho P/s		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	4,584.37

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwatha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	763.05
LCII: Kibandama				
Bulimi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,942.44
Kibandama P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ngangi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mbunga				
Mbunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakazinga				
Nyakazinga P/s Man Committee		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	y Education			151,872.00
Lower Local Services Output: Secondary Cap LCII: Kyanjuki	pitation(USE)(LLS)			151,872.00
Kilembe SS	Kilembe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	145,386.00
Royal Ranges SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,486.00
Lower Local Services				216 550 00
Sector: Water and I				216,550.00
	tter Supply and Sanitation			216,550.00
Capital Purchases Output: Construction of LCII: Mbunga	of piped water supply system			216,550.00
Construction of phase 1 for Mbunga- Nyakazinga GFS	l	Conditional transfer for Rural Water	231007 Other	216,550.00
Capital Purchases Sector: Social Deve	lonmont			8,858.00
	iopmeni ity Mobilisation and Empoweri	ment		8,858.00 8,858.00
Lower Local Services	,			0,000.00
	evelopment Services for LLGs	(LLS)		8,858.00
Kilembe S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,858.00
Lower Local Services		LCIV: Busongora		344,960.86

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				110,644.27
LG Function: Agricultur	al Advisory Services			110,644.27
Lower Local Services	-			
Output: LLG Advisory LCII: Kitswamba	Services (LLS)			110,644.27
Kistwamba	Kitswamba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
Lower Local Services				
Sector: Works and T	-			9,211.65
	rban and Community Access	Roads		9,211.65
Lower Local Services Output: Community Acc LCII: Kitswamba	cess Road Maintenance (LLS))		9,211.65
Kitswamba S/C	Kitswamba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,211.65
Lower Local Services				1=0 =0 < 0 =
Sector: Education				158,786.22
	ry and Primary Education			56,942.22
-	construction and rehabilitatio	n		25,849.35
LCII: Kitswamba		a		
Completion of construction of one teachers house at Motomoto P/S	Motomoto P/S	Conditional Grant to SFG	231002 Residential Buildings	25,849.35
Output: Provision of fur LCII: Kitswamba	niture to primary schools			7,250.00
Supply of132 dual desks to Kitswamba SDA P/S	Kitswamba SDA P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Kihyo	s Services UPE (LLS)			23,842.87
Muzahura COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitswamba				
Kitswamba SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitswamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitswamba Moslem P/s		Not Specified	263104 Transfers to other gov't units(current)	921.00
Motomoto P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rugendabara				

Page 177

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugendabara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			101,844.00
Lower Local Services Output: Secondary Cap LCII: Kitswamba	itation(USE)(LLS)			101,844.00
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,789.00
LCII: Rugendabara				
Rugendabara YMCA Vocational SS	Rugendabara YMCA Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,055.00
Lower Local Services				9 007 72
Sector: Health LG Function: Primary H	Igalthearo			8,096.72 8,096.72
Lower Local Services	reauncure			0,090.72
Output: NGO Basic Hea LCII: Kihyo	althcare Services (LLS)			8,096.72
Kinyabwamba H/C III	Kinyabwamba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and E				44,292.00
	ter Supply and Sanitation			44,292.00
Capital Purchases Output: Construction of	fdams			44,292.00
LCII: Hiima	uanis			44,272.00
Construct watering valley tank/dam at Nyakakindo	Nyakakindo	Other Transfers from Central Government	231007 Other	44,292.00
Capital Purchases	-			
Sector: Social Devel	-			13,930.00
	ty Mobilisation and Empower	ment		13,930.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		13,930.00
Kitswamba s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,930.00
Lower Local Services				
LCIII: Kyabarungi	ra	LCIV: Busongord	a County	463,355.51
Sector: Agriculture				105,626.27
LG Function: Agricultur	ral Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory LCII: Kyabarungira	Services (LLS)			105,626.27
Kyabarungira	Kyabarungira Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	Transport			4,522.87
	rban and Community Acces	ss Roads		4,522.87
Lower Local Services Output: Community Acc LCII: Kyabarungira	cess Road Maintenance (LI	LS)		4,522.87
Kyabarungira S/C		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,522.87
Lower Local Services				
Sector: Education				136,686.54
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			89,169.54
Output: Latrine constru LCII: Kyabarungira	ction and rehabilitation			20,000.00
Construction of a 5- stance latrine at Kirabaho SDA P/S	Kirabaho SDA P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,000.00
Output: Teacher house of LCII: Kyabarungira	construction and rehabilitat	tion		52,000.00
Construction of one staff house at St. Kizito P/S	St. Kizito P/S	Conditional Grant to SFG	231002 Residential Buildings	52,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kabatunda	s Services UPE (LLS)			17,169.54
Kabatunda SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Karambi				
St. Kizito P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	459.00
Kabatunda P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	833.53
LCII: Kirabaho				
Kirabaho Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kirabaho SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyabarungira			units(current)	
Kyabarungira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwesande				
Rwesande P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,123.89

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LG Function: Secondary	e Education			47,517.00
Lower Local Services	totion(USE)(IIS)			47 517 00
Output: Secondary Cap LCII: Kabatunda	nation(USE)(LLS)			47,517.00
Kibanzanga High SS	Kibanzanga High SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,517.00
Lower Local Services				110 1 40 0 4
Sector: Health				112,140.84
LG Function: Primary H	Iealthcare			112,140.84
Capital Purchases				4 = 000 00
Output: Staff houses cor LCII: Kabatunda	nstruction and rehabilitation			17,000.00
Completion of construction of a staff house at Kabatunda HC III	Kabatunda HC III	Conditional Grant to PHC - development	231002 Residential Buildings	17,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kyabarungira	althcare Services (LLS)			10,795.64
Rwesande H/C IV	Rwesande H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	10,795.64
Output: Basic Healthcar LCII: Kyabarungira	re Services (HCIV-HCII-LLS)		6	84,345.20
Busongora North HSD	Rwesande H/C IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	84,345.20
Lower Local Services				
Sector: Water and E	Invironment			102,000.00
LG Function: Rural Wat	ter Supply and Sanitation			102,000.00
-	f public latrines in RGCs			102,000.00
LCII: Kabatunda				
4 VIP latrine constructed	Kabatunda	Donor Funding	231001 Non- Residential Buildings	102,000.00
Capital Purchases				
Sector: Social Devel	-			2,379.00
	ty Mobilisation and Empowerm	ent		2,379.00
	velopment Services for LLGs (LLS)		2,379.00
LCII: Not Specified Kyabarungira s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,379.00
Lower Local Services		,	8)	
LCIII: Lake Katwe	9	LCIV: Busongord	a County	626,748.82
Sector: Agriculture			J	110,644.27
LG Function: Agricultur	ral Advisory Services			110,644.27
D ₁ = 180				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory S LCII: Kahokya	Services (LLS)			110,644.27
Lake Katwe	Lake Katwe Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
Lower Local Services				
Sector: Works and T	-			334,600.05
	ban and Community Access R	Coads		334,600.05
Lower Local Services Output: Community Acc LCII: Kahokya	ess Road Maintenance (LLS)			4,600.05
Lake Katwe S/C	Lake Katwe S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,600.05
Output: District Roads M LCII: Hamukungu	faintainence (URF)			330,000.00
Periodic maintenance of Kikorongo- Hamkungu road	Kikorongo-Hamukungu road 10 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	330,000.00
Lower Local Services				
Sector: Education				115,913.07
	ry and Primary Education			70,910.07
Capital Purchases Output: Classroom const LCII: Kahokya	ruction and rehabilitation			40,453.73
Completion of construction of 2 classrooms at St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	29,534.73
Completion of construction of 2 classroom at Mweya P/s	Mweya P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	10,919.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Hamukungu	s Services UPE (LLS)			30,456.34
Kasenyi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Hamukungu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.82
LCII: Kahokya				
St. Augustine Nyondo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.70
Kinyateke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kahokya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,911.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Peters Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,126.70
LCII: Katunguru				
Katunguru P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mweya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	566.50
LCII: Kibirizi				
Busunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.77
Kabirizi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,525.34
Lower Local Services				15 000 00
LG Function: Secondary Lower Local Services	y Education			45,003.00
Output: Secondary Cap LCII: Hamukungu	itation(USE)(LLS)			45,003.00
Hamukungu Parents SS	Hamukungu Parents SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,371.00
Lake katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,632.00
Lower Local Services				
Sector: Health				40,718.00
LG Function: Primary E Capital Purchases	lealthcare			40,718.00
1	nstruction and rehabilitation			40,718.00
Completion of staff house at Kahokya HC II	Kahokya HC II	Conditional Grant to PHC - development	231002 Residential Buildings	40,718.00
Capital Purchases				10
Sector: Water and E				13,571.43
	ter Supply and Sanitation			13,571.43
Capital Purchases Output: Borehole drillin LCII: Katunguru	ng and rehabilitation			13,571.43
3 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer fo Rural Water	r 231007 Other	13,571.43
Capital Purchases				
Sector: Social Devel	-			11,302.00
LG Function: Communi Lower Local Services	ity Mobilisation and Empowern	nent		11,302.00
	velopment Services for LLGs	(LLS)		11,302.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lake Katwe s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,302.00
Lower Local Services			~	
LCIII: Maliba		LCIV: Busongord	a County	706,073.81
Sector: Agricultur				125,701.27
-	ltural Advisory Services			125,701.27
Lower Local Services Output: LLG Adviso LCII: Nyabisusi	ry Services (LLS)			125,701.27
Maliba	Maliba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	125,701.27
Lower Local Services				11.000.00
Sector: Works and	-	D 1		11,028.93
	t, Urban and Community Access	Roads		11,028.93
Lower Local Services Output: Community LCII: Nyabisusi	Access Road Maintenance (LLS			11,028.93
Maliba S/C HQ	Maliba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,028.93
Lower Local Services				241 546 00
Sector: Education				341,546.88
	imary and Primary Education			81,964.88
Lower Local Services Output: Primary Sch LCII: Bikone	ools Services UPE (LLS)			81,964.88
Buhunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,305.80
Nyamboko SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyanya SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bikone P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.02
LCII: Buhunga				
Nkaiga P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John's Maliba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,219.80
LCII: Isule				
Kitoko P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,694.15
Isule P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,680.50
Kamabwe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Kyabikuha P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mubuku				
Mubuku P.7 School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Izinga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,786.51
LCII: Mubuku Town Board				
Mubuku Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyabisusi				
Kaghando P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.85
Katebe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kiruli P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyangorongo				
Kampisi SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Nyangorongo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kabuyiri SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,675.98
Buhweza P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,985.60
Lower Local Services				
LG Function: Secondary E	ducation			259,582.00
Lower Local Services Output: Secondary Capita LCII: Kisanga	tion(USE)(LLS)			259,582.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,125.00
LCII: Mubuku				
Mubuku Valley Sec. School	Mubuku Valley SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,286.00
King Jesus SS	King Jesus SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,171.00
Lower Local Services				
Sector: Health				8,096.72
LG Function: Primary H	Healthcare			8,096.72
Lower Local Services Output: NGO Basic Hea LCII: Kisanga	althcare Services (LLS)			8,096.72
Maliba H/C III	Maliba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and E	Environment			209,000.00
LG Function: Rural Wa	ter Supply and Sanitation			209,000.00
Capital Purchases Output: Construction of LCII: Isule	f piped water supply system			209,000.00
Construction of Kangwangyi GFS phase 2	Kangwangyi	Conditional transfer for Rural Water	· 231007 Other	154,000.00
Pipeline extension to existing water supply system	Kiruli	Donor Funding	231007 Other	55,000.00
Capital Purchases				
Sector: Social Devel	lopment			10,700.00
LG Function: Communi	ity Mobilisation and Empowern	nent		10,700.00
Lower Local Services				
LCII: Not Specified	evelopment Services for LLGs	(LLS)		10,700.00
Maliba s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,700.00
Lower Local Services		LCIV. December 201	Country	511 (00 72
LCIII: Muhokya		LCIV: Busongora	County	511,688.73
Sector: Agriculture	1.1.1. 6 .			105,626.27
LG Function: Agricultur	ral Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory LCII: Muhokya	Services (LLS)			105,626.27
Muhokya	Muhokya Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services				
Sector: Works and T	Fransport			5,420.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	rban and Community Access R	Roads		5,420.76
Lower Local Services				E 420 EC
LCII: Muhokya	cess Road Maintenance (LLS)			5,420.76
Muhokya S/C	Muhokya S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,420.76
Lower Local Services				120 172 07
Sector: Education	ry and Primary Education			130,173.97 110,715.97
Capital Purchases	ry and Frimary Education			110,/13.9/
-	truction and rehabilitation			59,151.50
Completion of construction of 2 classrooms at Kahendero P/S	Kahendero P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	15,151.50
LCII: Muhokya		a		
Construction of 2 classrooms at Kyemize (phase 1)	Kyemize P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,000.00
=	niture to primary schools			11,050.00
Supply of 66 dual desks to Kyemize P/S	Kyemize P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,800.00
Supply of 132 dual desks to Muhokya P/S	Muhokya P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kahendero	s Services UPE (LLS)			40,514.47
Kahendero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,688.09
LCII: Kibirizi				
Rwabitoke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyamiza P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kibiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Busara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,850.07
LCII: Kirembe			· · /	
Bibwe P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,470.07
LCII: Muhokya				

Page 186

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muhokya P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyamirami				
Kyapa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamirami P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			19,458.00
Lower Local Services Output: Secondary Cap LCII: Muhokya	itation(USE)(LLS)			19,458.00
Muhokya SS	Muhokya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,458.00
Lower Local Services				220 (10 52
Sector: Health				238,448.72
LG Function: Primary H	lealthcare			238,448.72
Capital Purchases Output: Staff houses con LCII: Kahendero	nstruction and rehabilitation			70,352.00
Construction of staff house at Kahendero HC II	KahenderoHC II	Conditional Grant to PHC - development	231002 Residential Buildings	20,000.00
LCII: Nyamirami				
Construction of staff house at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	231002 Residential Buildings	50,352.00
Output: Theatre constru LCII: Muhokya	iction and rehabilitation			160,000.00
One thearter constructed at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	160,000.00
Capital Purchases				
Lower Local Services	the same Countries (LLC)			9 007 72
Output: NGO Basic Hea LCII: Kibirizi	anneare Services (LLS)			8,096.72
St Francis Kitabu H/C III	St Francis Kitabu H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and Environment				21,340.00
	ter Supply and Sanitation			21,340.00
Capital Purchases Output: Construction of LCII: Muhokya	f piped water supply system			21,340.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Water pipeline extension for Kinyabakazi TC	Kinyabakazi	Conditional transfer for Rural Water	231007 Other	21,340.00	
Capital Purchases					
Sector: Social Devel	=			10,679.00 10,679.00	
	LG Function: Community Mobilisation and Empowerment				
Lower Local Services				10 (70 00	
LCII: Not Specified	velopment Services for LLGs (LLS)		10,679.00	
Muhokya		LGMSD (Former	263201 LG Conditional	10,679.00	
		LGDP)	grants(capital)		
Lower Local Services	D III	L CILL D	2	100 00 00	
LCIII: Nyamwamba		LCIV: Busongora	County	422,698.00	
Sector: Works and T	-			209,819.00	
	rban and Community Access K	Roads		209,819.00	
Capital Purchases					
Output: Specialised Mac LCII: Rukoki	chinery and Equipment			9,819.00	
maintenance of grader and accessories	Rukoki Head quarters	Other Transfers from Central Government	231005 Machinery and Equipment	9,819.00	
Capital Purchases					
Lower Local Services					
Output: District Roads M LCII: Rukoki	Maintainence (URF)			200,000.00	
Maintenance of bridges at Nakulabye, Kyondo-	District Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	200,000.00	
Ibimbo, Nsenyi-Kabira, Kyambara, Kamasasa,					
Muhindi II-Karongo,					
Mithimusanju,					
Kinyayobi-Kyalanga					
and Kninyabakazi- Kyamiza in Muhokya					
Sub County					
Lower Local Services					
Sector: Education				212,879.00	
LG Function: Secondary	Education			10,879.00	
Lower Local Services					
Output: Secondary Capi LCII: Kisanga	tation(USE)(LLS)			10,879.00	
Asaamu Model	Asaamu Model SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,879.00	
Lower Local Services					
LG Function: Skills Deve	elopment			202,000.00	
Capital Purchases					
Output: Buildings & Otl LCII: Rukoki	her Structures (Administrativ	e)		202,000.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of one girls' dormitry at Kasese Youth Polytechnique	Kasese Youth Polytechnique	Conditional Grant to SFG	231002 Residential Buildings	202,000.00
Capital Purchases LCIII: Rukoki		ICW: Busongory	a County	227.030.52
		LCIV: Busongord	<i>i</i> County	227,039.52
Sector: Agriculture LG Function: Agricultu	ral Advisory Services			80,554.00 80,554.00
Lower Local Services	Tui Auvisory Services			00,554.00
Output: LLG Advisory LCII: Kigoro	Services (LLS)			80,554.00
Rukoki	Rukoki Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,554.00
Lower Local Services	_			
Sector: Works and T	-			6,319.63
-	Urban and Community Access K	Roads		6,319.63
Lower Local Services Output: Community Ac LCII: Kihara	ccess Road Maintenance (LLS)			6,319.63
Rukoki S/C	Rukoki S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,319.63
Lower Local Services				
Sector: Education				118,375.17
	ary and Primary Education			55,348.17
Capital Purchases Output: Teacher house LCII: Nyakabingo	construction and rehabilitation	1		42,049.25
Completion of construction of one teachers house at Nyakabingo P/S Capital Purchases	Nyakabingo P/S	Conditional Grant to SFG	231002 Residential Buildings	42,049.25
Lower Local Services Output: Primary Schoo	ls Sarvicas LIPF (LLS)			13,298.92
LCII: Kihara	is services of E (EES)			13,290.92
Karongo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhaghura P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,130.18
LCII: Nyakabingo				
Nyakabingo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	y Education			63,027.00
Lower Local Services Output: Secondary Cap LCII: Kigoro	bitation(USE)(LLS)			63,027.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MerryLand SS	Merry Land SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,027.00
Lower Local Services				
Sector: Health				8,096.72
LG Function: Primary H	Healthcare			8,096.72
Lower Local Services Output: NGO Basic Hea LCII: Bughalitsa	althcare Services (LLS)			8,096.72
Buhaghura H/C III	Buhaghura H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				10 (0 (0 0
Sector: Social Devel	1			13,694.00
	ity Mobilisation and Empower	rment		13,694.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	s (LLS)		13,694.00
Rukoki s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,694.00
Lower Local Services				
LCIII: Bulembia D	ivision	LCIV: Kasese Mı	unicipality	20,053.27
Sector: Agriculture				20,053.27
LG Function: Agricultur	ral Advisory Services			20,053.27
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			20,053.27
Bulembia	Bulembia Division Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
Lower Local Services				
LCIII: Central Div	ision	LCIV: Kasese Mı	inicipality	83,176.51
Sector: Agriculture				20,053.27
LG Function: Agricultur	ral Advisory Services			20,053.27
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			20,053.27
Central Division	Central Division Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
Lower Local Services	_			
Sector: Works and T	=			63,123.24
LG Function: District E	ngineering Services			63,123.24
Capital Purchases Output: Construction of LCII: Not Specified	f public Buildings			63,123.24
Completion of Abbattoir at Central Division in Kasese Municipality Capital Purchases	Industrial Area	Donor Funding	231001 Non- Residential Buildings	63,123.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nyamwamb	a Division	LCIV: Kasese Mi	unicipality	597,348.00
Sector: Agriculture				72,000.00
LG Function: District Pr	oduction Services			72,000.00
Capital Purchases Output: Specialised Mac LCII: Not Specified	chinery and Equipment			72,000.00
Procure hand pulping coffee machines for the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu	District Head Quarters	Other Transfers from Central Government	231005 Machinery and Equipment	72,000.00
Capital Purchases				
Sector: Public Sector	r Management			211,174.00
LG Function: District an	d Urban Administration			199,600.00
Capital Purchases Output: Other Capital LCII: Not Specified				199,600.00
Procure 882 LC I and LC II bicycles across the district	Kasese District Head Quarters	Other Transfers from Central Government	231004 Transport Equipment	199,600.00
Capital Purchases LG Function: Local Stat	utory Bodies			5,574.00
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			5,574.00
Servicing and repair of one vehicle for the District Chairperson	District Head Quarters Rukoki	Donor Funding	231004 Transport Equipment	5,574.00
Capital Purchases LG Function: Local Gov	ernment Planning Services			6,000.00
Capital Purchases				
Output: Office and IT E LCII: Not Specified	quipment (including Softwa	re)		6,000.00
Procure office equipment including laptops and laptop battery	Rukoki District Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
Capital Purchases				
Sector: Accountabili	-			314,174.00
LG Function: Financial	Management and Accountal	bility(LG)		314,174.00
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures			314,174.00
Construction of a District Social Hall for revenue purposes	Near Airfield FortPortal Ro	ad Donor Funding	231001 Non- Residential Buildings	314,174.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Specif	fied	4,584.37
Sector: Education				4,584.37
LG Function: Pre-Prima	ry and Primary Education			4,584.37

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Sche LCII: Not Specified	ools Services UPE (LLS)			4,584.37
Kalonge 2 P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	~ F		-	
LCIII: Bwera		LCIV: Bukonzo C	County	167,653.93
Sector: Agriculture				27,452.27
LG Function: Agricultur	ral Advisory Services			27,452.27
Lower Local Services	a . (TTO)			
Output: LLG Advisory LCII: Kisaka	Services (LLS)			27,452.27
Bwera	Bwera Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,452.27
Lower Local Services				
Sector: Works and T	Fransport			27,744.80
LG Function: District, U	rban and Community Access	Roads		27,744.80
Lower Local Services				
Output: Community Act LCII: Kisaka	cess Road Maintenance (LLS)		7,120.80
Bwera S/C	Bwera S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,120.80
Output: District Roads I LCII: Kisaka	Maintainence (URF)			20,624.00
Periodic maintenance of Bwera-Kibirigha- Ihandiro road	Bwera-Kibirigha-Ihandiro road 10 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,624.00
Lower Local Services				
Sector: Education				102,569.87
LG Function: Pre-Prima	try and Primary Education			49,121.87
Capital Purchases Output: Classroom cons	struction and rehabilitation			26,200.00
LCII: Bunyiswa				
Construction of 2 classrooms at Kiyonga SS	Kiyonga P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	26,200.00
Capital Purchases				
Lower Local Services Output: Primary School	ls Services UPE (LLS)			22,921.87
LCII: Bunyiswa Kiyonga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kisaka			units(current)	
Kasanga P/s		Conditional Grant to	263104 Transfers to	4,584.37
		Primary Education	other gov't units(current)	
Nyamughona COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyogha				
Kyogha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwenguba			······	

	Isiers to Lower Lev			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabale COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	y Education			53,448.00
Capital Purchases Output: Classroom con LCII: Kyogha	struction and rehabilitation			53,448.00
Completion of renovation works at Bwera SS	Bwera SS	Construction of Secondary Schools	231001 Non- Residential Buildings	53,448.00
Capital Purchases	_			
Sector: Social Deve	-			9,887.00
	ity Mobilisation and Empower	nent		9,887.00
Lower Local Services Output: Community Do LCII: Not Specified	evelopment Services for LLGs	(LLS)		9,887.00
Bwera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,887.00
Lower Local Services		LCIV: Bukonzo C	Tourt	181 225 15
		LCIV. Bukonzo C	Jouniy	184,225.45
Sector: Agriculture				105,626.27
LG Function: Agricultu Lower Local Services	irai Aavisory Services			105,626.27
Output: LLG Advisory LCII: Ihango	Services (LLS)			105,626.27
Ihandiro	Ihandiro Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services	_			
Sector: Works and	-			4,111.54
	Urban and Community Access	Roads		4,111.54
Lower Local Services Output: Community Ad LCII: Ihango	ccess Road Maintenance (LLS))		4,111.54
Ihandiro S/C	Ihandiro S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,111.54
Lower Local Services				
Sector: Education				69,250.65
LG Function: Pre-Prim	ary and Primary Education			26,386.65
Lower Local Services Output: Primary Schoo LCII: Bubotyo	ols Services UPE (LLS)			26,386.65
Ihandiro P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.30
Kasingiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Buhatiro				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamatsuku P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Buhatiro P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.04
LCII: Ihango				
Kibirigha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kihoko				
Kabusongora P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Kikyo				
Muruseghe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				10.044.00
LG Function: Secondary Lower Local Services	Education			42,864.00
Output: Secondary Cap LCII: Ihango	itation(USE)(LLS)			42,864.00
Ihandiro Vocational SS	Ihandiro Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,864.00
Lower Local Services				
Sector: Social Devel	-			5,237.00
	ty Mobilisation and Empower	rment		5,237.00
Lower Local Services Output: Community Der LCII: Not Specified	velopment Services for LLGs	s (LLS)		5,237.00
Ihandiro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,237.00
Lower Local Services			•	202 (10.00
LCIII: Isango		LCIV: Bukonzo C	county	203,619.90
Sector: Agriculture	1.1.1. 6 .			105,626.27
LG Function: Agricultur Lower Local Services	al Advisory Services			105,626.27
Output: LLG Advisory a	Services (LLS)			105,626.27
Isango	Isango Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services				~= ^ / ^ / ^
Sector: Works and Transport				65,049.49
	rban and Community Access	Koads		65,049.49
Lower Local Services Output: Community Act LCII: Kabafu	cess Road Maintenance (LLS	5)		5,049.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Isango S/C	Isango S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,049.49
Output: District Roads LCII: Kyempara	Maintainence (URF)			60,000.00
200	Rusese-Isango-Kyempara	Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
Lower Local Services				
Sector: Education				24,641.15
	eary and Primary Education			24,641.15
Capital Purchases Output: Classroom con LCII: Kayembe	struction and rehabilitation			14,604.50
Completion of construction of 2 classrooms at Isango P/S	Isango P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	14,604.50
Capital Purchases Lower Local Services Output: Primary Schoo	ols Services UPE (LLS)			10,036.65
LCII: Kamukumbi Kamukumbi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyempara			. ,	
St. Aloysius Isango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	867.90
Kyempara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				
Sector: Social Deve	elopment			8,303.00
LG Function: Commun	ity Mobilisation and Empower	nent		8,303.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		8,303.00
Isango s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,303.00
Lower Local Services			_	
LCIII: Karambi		LCIV: Bukonzo C	County	344,350.74
Sector: Agriculture				115,663.27
LG Function: Agricultu	ıral Advisory Services			115,663.27
Lower Local Services Output: LLG Advisory LCII: Karambi	v Services (LLS)			115,663.27
Karambi	Karambi Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	115,663.27
Lower Local Services	-			.
Sector: Works and				31,442.71
LG Function: District,	Urban and Community Access	Roads		31,442.71

Details of Trail	Islers to Lower Leve	a services and	Capital Investin	lent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Bridge Constru LCII: Karambi	uction			21,000.00
Construction of Kanyamunyu bridge	Karambi S/C Hqtrs	Donor Funding	231003 Roads and Bridges	21,000.00
Capital Purchases				
Lower Local Services				
Output: Community Ac LCII: Karambi	ccess Road Maintenance (LLS)			10,442.71
Karambi S/C	Karambi S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,442.71
Lower Local Services				
Sector: Education				187,777.75
LG Function: Pre-Prim	ary and Primary Education			52,044.75
Capital Purchases Output: Latrine constru LCII: Kisolholho	uction and rehabilitation			10,000.00
Completion of a 5- stance latrine at Kisolholho P/S in Karambi S/C	Kisolholho P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Teacher house LCII: Kisolholho	construction and rehabilitation	1		21,450.97
Completion of construction of teachers house at	Kisolholho P/S	Conditional Grant to SFG	231002 Residential Buildings	21,450.97
Capital Purchases Lower Local Services				
Output: Primary Schoo LCII: Bikunya	lls Services UPE (LLS)			20,593.78
Bikunya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Buhuna				
St. Kizito Kituti P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,256.29
Karambi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kamasasa				
Kamasasa P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Karambi				
Mirami P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kisolholho			. /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisolholho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			135,733.00
Lower Local Services Output: Secondary Capi LCII: Buhuna	itation(USE)(LLS)			135,733.00
St. Kizito SS	St. Kizito SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,588.00
LCII: Karambi				
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	126,145.00
Lower Local Services				
Sector: Social Devel	-			9,467.00
	ty Mobilisation and Empower	ment		9,467.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		9,467.00
Karambi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,467.00
Lower Local Services				
LCIII: Kisinga		LCIV: Bukonzo C	County	1,087,328.28
Sector: Agriculture				110,644.27
LG Function: Agricultur	al Advisory Services			110,644.27
Lower Local Services				
Output: LLG Advisory S LCII: Kagando				110,644.27
Kisinga	Kisinga Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
Lower Local Services	1			(1 770 10
Sector: Works and T	-	D 1		61,770.18
	rban and Community Access	Koaas		61,770.18
Lower Local Services Output: Community Acc LCII: Kagando	cess Road Maintenance (LLS)		11,146.18
Kisinga S/C	Kisinga S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,146.18
Output: District Roads N	Maintainence (URF)			50,624.00
LCII: Nyabirongo				
Rountine Road maintenance in Bukonzo County	Bukonzo County Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	50,624.00
Rountine Road maintenance in Bukonzo County Lower Local Services	-			
Rountine Road maintenance in Bukonzo County Lower Local Services Sector: Education	Quarters			556,473.47
Rountine Road maintenance in Bukonzo County Lower Local Services Sector: Education	-			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagando				
Kiburara P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamugasani P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kagando P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,184.68
Kamuruli P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kajwenge				
Kamughobe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kanyughunya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kajwenge P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nsenyi				
Nsenyi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisinga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kalingwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Kisinga SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buzira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.90
LCII: Nyabirongo				
Muyina P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyabirongo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kanyampara SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bughema P/s CCG Project		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busyangwa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,616.18
LCII: Rwenguhya				
Rwenguhya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	746.70
Lower Local Services LG Function: Secondary	y Education			486,454.00
Capital Purchases Output: Classroom cons LCII: Rwenguhya	struction and rehabilitation			278,017.00
Construction and rehabilitation of 20 classrooms	Saad Memorial SS	Construction of Secondary Schools	231001 Non- Residential Buildings	278,017.00
Capital Purchases Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			208,437.00
LCII: Kiburara				200,437.00
Saad Memorial SS	Saad Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,290.00
LCII: Nsenyi				
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,489.00
Kisinga Vocational SS	Kisinga Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,421.00
Garama SS	Garama SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,237.00
Lower Local Services				
Sector: Health	T 1.1			345,565.36
LG Function: Primary H Lower Local Services	lealthcare			345,565.36
Output: NGO Hospital S LCII: Kagando	Services (LLS.)			299,696.19
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	275,870.92
Kagando Sch of Nursing		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	23,825.27
Output: Basic Healthcar LCII: Kagando	re Services (HCIV-HCII-LLS)			45,869.17
Bukonzi East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	45,869.17
Lower Local Services				
Sector: Social Devel	-			12,875.00
LG Function: Communi	ity Mobilisation and Empowerm	ient		12,875.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
	velopment Services for LLGs	(LLS)		12,875.00
Kisinga S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,875.00
Lower Local Services				
LCIII: Kitholhu		LCIV: Bukonzo C	County	213,592.79
Sector: Agriculture				105,626.27
LG Function: Agricultu	ral Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory LCII: Kitholhu	Services (LLS)			105,626.27
Kitholhu	Kitholhu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services	Fugueront			1 915 00
Sector: Works and T	-	Donda		4,815.00
LG Function: District, C Lower Local Services	Irban and Community Access I	<i>coaas</i>		4,815.00
	cess Road Maintenance (LLS)			4,815.00
Kitholhu S/C	Kitholhu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,815.00
Lower Local Services			-	
Sector: Education				98,414.52
LG Function: Pre-Prime	ary and Primary Education			64,835.52
Capital Purchases Output: Latrine constru LCII: Kitholhu	iction and rehabilitation			10,000.00
Completion of a 5- stance latrine at Kyabayenze P/S	Kyabayenze P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
	construction and rehabilitation	n		6,431.31
Construction of one staff house at Ikobero P/S	Ikobero P/S	LGMSD (Former LGDP)	231002 Residential Buildings	6,431.31
Capital Purchases Lower Local Services				10 10 1 01
Output: Primary Schoo LCII: Kanyatsi	IS Services UPE (LLS)			48,404.21
Kanyatsi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kathembo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Francis Kighuramu P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,493.40
LCII: Kiraro			. ,	

Details of 11an		Level Services and	Capital Investi	ient by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiraro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisebere P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kithobira				
Kithobira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitholhu				
Kitholhu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisabu P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ikobero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,512.47
LCII: Kyabikere				
St. Peters Bulemera P/s	5	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.99
Kyabikere P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyabayenze P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	y Education			33,579.00
Lower Local Services Output: Secondary Cap LCII: Kitholhu	pitation(USE)(LLS)			33,579.00
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,579.00
Lower Local Services				
Sector: Social Deve	-			4,737.00
LG Function: Commun	ity Mobilisation and En	npowerment		4,737.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for	LLGs (LLS)		4,737.00
Kitholhu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,737.00
Lower Local Services			~	
LCIII: Kyarumba		LCIV: Bukonzo C	County	562,291.10
Sector: Agriculture				105,626.27
LG Function: Agricultu	ural Advisory Services			105,626.27
Lower Local Services				

Details of 11ans	Details of Transfers to Lower Lever Services and Capital Investment by LCIII					
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Output: LLG Advisory S LCII: Kaghema	Services (LLS)			105,626.27		
Kyarumba	Kyarumba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27		
Lower Local Services						
Sector: Works and T	`ransport			73,761.72		
LG Function: District, U	rban and Community Access K	Roads		73,761.72		
Capital Purchases Output: Bridge Construct LCII: Kaghema	ction			64,999.50		
Construction of Kaghema bridge <i>Capital Purchases</i> <i>Lower Local Services</i>	Kyarumba S/C Hqtrs	Donor Funding	231003 Roads and Bridges	64,999.50		
Output: Community Acc LCII: Kaghema	cess Road Maintenance (LLS)			8,762.22		
Kyarumba S/C HQ	Kyarumba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,762.22		
Lower Local Services						
Sector: Education				264,807.39		
LG Function: Pre-Prima	ry and Primary Education			126,591.39		
Capital Purchases Output: Teacher house of LCII: Kihungu	construction and rehabilitation	1		55,000.00		
Construction of one staff house at Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to SFG	231002 Residential Buildings	55,000.00		
	niture to primary schools			3,800.00		
Supply of 66 dual desks to Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,800.00		
Capital Purchases						
Lower Local Services Output: Primary School LCII: Kabirizi	s Services UPE (LLS)			67,791.39		
Kitabu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37		
Kinyaminagha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37		
Mughete P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37		
Nyakakindo Publi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37		
St. Augustine Kitabu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,267.00		

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

		ci bei vices and	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyabusogha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kaghema				
Kaghema P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,670.69
Kyarumba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bwitho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,735.77
Kihungamiyagha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kalonge				
Kalonge 2 primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,345.00
Kakunyu P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,069.62
Kalonge 2 P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.62
Kalonge P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Kitabona P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kihungu				
Kihungu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mughete Quoran P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar Lower Local Services	y Education			138,216.00
Output: Secondary Cap LCII: Kaghema	vitation(USE)(LLS)			138,216.00
Mutanywana SS	Mutnywana SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,593.00
LCII: Kihungu				
Kyarumba Islamic Centre	Kyarumba Islamic Centre	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,623.00
Lower Local Services				0.007.70
Sector: Health				8,096.72

Page 204

Details of Trail		G 675 11	- -	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary I	Healthcare			8,096.72
Lower Local Services				0.007 =0
Output: NGO Basic Head LCII: Kaghema	althcare Services (LLS)			8,096.72
Kyarumba PHC H/C III	Kyarumba PHC H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and E				102,000.00
	ter Supply and Sanitation			102,000.00
Capital Purchases Output: Construction o LCII: Kaghema	f public latrines in RGCs			102,000.00
4 VIP latrines constructed	Kyarumba TC	Donor Funding	231001 Non- Residential Buildings	102,000.00
Capital Purchases	-			
Sector: Social Deve	-			7,999.00
	ity Mobilisation and Empower	ment		7,999.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		7,999.00
Kyarumba		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,999.00
Lower Local Services				
			~	
LCIII: Kyondo		LCIV: Bukonzo C	County	207,885.21
Sector: Agriculture		LCIV: Bukonzo C	County	100,607.27
Sector: Agriculture LG Function: Agricultu	ral Advisory Services	LCIV: Bukonzo C	County	
Sector: Agriculture LG Function: Agricultu Lower Local Services		LCIV: Bukonzo C	County	100,607.27 100,607.27
Sector: Agriculture LG Function: Agricultu Lower Local Services Output: LLG Advisory LCII: Kanyatsi	Services (LLS)			100,607.27 100,607.27 100,607.27
Sector: Agriculture LG Function: Agricultu Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo		LCIV: Bukonzo C Conditional Grant for NAADS	County 263201 LG Conditional grants(capital)	100,607.27 100,607.27
Sector: Agriculture LG Function: Agricultu Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services	Services (LLS) Kyondo Sub County Head Quarters	Conditional Grant for	263201 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27
Sector: Agriculture LG Function: Agricultu Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and T	Services (LLS) Kyondo Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27 5,401.22
Sector: Agriculture LG Function: Agricultur Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and T LG Function: District, U	Services (LLS) Kyondo Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27
Sector: Agriculture LG Function: Agricultur Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services	Services (LLS) Kyondo Sub County Head Quarters	Conditional Grant for NAADS Roads	263201 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27 5,401.22
Sector: Agriculture LG Function: Agricultur Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and The LG Function: District, U Lower Local Services Output: Community Action	Services (LLS) Kyondo Sub County Head Quarters Transport Urban and Community Access	Conditional Grant for NAADS Roads	263201 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27 5,401.22 5,401.22
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and C LG Function: District, U Lower Local Services Output: Community Ac LCII: Kasokero Kyondo S/C Lower Local Services	Services (LLS) Kyondo Sub County Head Quarters Transport Urban and Community Access Secess Road Maintenance (LLS)	Conditional Grant for NAADS Roads) Other Transfers from	263201 LG Conditional grants(capital) 263101 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27 5,401.22 5,401.22 5,401.22
Sector: Agriculture LG Function: Agricultu Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Ac LCII: Kasokero Kyondo S/C	Services (LLS) Kyondo Sub County Head Quarters Transport Urban and Community Access Secess Road Maintenance (LLS)	Conditional Grant for NAADS Roads) Other Transfers from	263201 LG Conditional grants(capital) 263101 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27 5,401.22 5,401.22 5,401.22
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Ac LCII: Kasokero Kyondo S/C Lower Local Services Sector: Education	Services (LLS) Kyondo Sub County Head Quarters Transport Urban and Community Access Secess Road Maintenance (LLS)	Conditional Grant for NAADS Roads) Other Transfers from	263201 LG Conditional grants(capital) 263101 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27 5,401.22 5,401.22 5,401.22 5,401.22
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Ac LCII: Kasokero Kyondo S/C Lower Local Services Sector: Education LG Function: Pre-Prime Capital Purchases	Services (LLS) Kyondo Sub County Head Quarters Transport Urban and Community Access A eccess Road Maintenance (LLS) Kyondo S/C HQ	Conditional Grant for NAADS Roads) Other Transfers from	263201 LG Conditional grants(capital) 263101 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27 5,401.22 5,401.22 5,401.22 5,401.22 95,911.72
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory LCII: Kanyatsi Kyondo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Ac LCII: Kasokero Kyondo S/C Lower Local Services Sector: Education LG Function: Pre-Prime Capital Purchases Output: Provision of fur	Services (LLS) Kyondo Sub County Head Quarters Transport Jrban and Community Access A ccess Road Maintenance (LLS) Kyondo S/C HQ ary and Primary Education	Conditional Grant for NAADS Roads) Other Transfers from	263201 LG Conditional grants(capital) 263101 LG Conditional	100,607.27 100,607.27 100,607.27 100,607.27 5,401.22 5,401.22 5,401.22 5,401.22 95,911.72 44,869.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools LCII: Buyagha	s Services UPE (LLS)			37,619.72
Kyondo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kinyabisiki P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Ibimbo				
Kalikikaliki P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Ngome P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kanyatsi				
Buhyoka P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,858.42
Kaghorwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,974.25
Musasa P/s Facility		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bughungu P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,525.34
LCII: Kasokero				
Bulighisa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,991.65
Kasokero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			51,042.00
Lower Local Services Output: Secondary Capi LCII: Kasokero	tation(USE)(LLS)			51,042.00
Uganda Matrys College Kyondo	Uganda Matrys College Kyondo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,042.00
Lower Local Services Sector: Social Develo	opment			5,965.00
LG Function: Communit	5,965.00			
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		5,965.00
Kyondo s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,965.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services			7	500 000 00
LCIII: Mahango		LCIV: Bukonzo C	ounty	589,233.38
Sector: Agriculture				100,607.27
LG Function: Agricultu	ral Advisory Services			100,607.27
Lower Local Services Output: LLG Advisory LCII: Mahango	Services (LLS)			100,607.27
Mahango	Mahago Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
Lower Local Services				
Sector: Works and T	-			225,166.73
	Irban and Community Access K	Roads		225,166.73
Lower Local Services Output: Community Ac LCII: Mahango	ccess Road Maintenance (LLS)			5,166.73
Mahango S/C	Mahango S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,166.73
Output: District Roads LCII: Mahango	Maintainence (URF)			220,000.00
Periodic maintenance of RoadBarrier- Mahango-Muhokya Road	RoadBarrier-Mahngo- Muhokya road 10.5km	Other Transfers from Central Government	263101 LG Conditional grants(current)	220,000.00
Lower Local Services				
Sector: Education				194,559.38
	ary and Primary Education			68,871.38
Capital Purchases Output: Classroom cons LCII: Mahango	struction and rehabilitation			9,638.63
Construction of 2 classrooms at Egidio P/S (phase 1)	Egidio P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	9,638.63
=	construction and rehabilitation	1		12,000.00
Construction of one staff house at Buthale P/S Capital Purchases	Buthale P/S	LGMSD (Former LGDP)	231002 Residential Buildings	12,000.00
Lower Local Services Output: Primary Schoo LCII: Kyabwenge	ls Services UPE (LLS)			47,232.75
Kabwarara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,258.11
Bukumbia P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.30
LCII: Lhuhiri			•	

Details of frank	sicis to Lower Lo	cver services and	Capital Investi	licit by LCIII	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Kyamuduma P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Lhuhiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Buhandiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,355.01	
LCII: Mahango					
Ighanza P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,996.94	
Mahango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Kibalya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Kakone P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97	
LCII: Nyamisule					
Bishop Egidio P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,046.16	
Butale P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.40	
St. Peters Kibalya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,819.00	
Nyamusule P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37	
Lower Local Services LG Function: Secondary	Education			125,688.00	
Lower Local Services Output: Secondary Capi LCII: Mahango	itation(USE)(LLS)			125,688.00	
St. Kizito SS Mahango	St. Kizito SS Mahango	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,326.00	
Mahango SS	Mahango SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,362.00	
Lower Local Services					
Sector: Water and Environment				65,000.00 65,000.00	
	LG Function: Rural Water Supply and Sanitation				
Capital Purchases Output: Construction of LCII: Lhuhiri	piped water supply system	n		65,000.00	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design and construction of Mini GFS at Lhuhiri	Lhuhiri	Conditional transfer for Rural Water	231007 Other	65,000.00
Capital Purchases				
Sector: Social Devel	-			3,900.00
	ty Mobilisation and Empowern	ient		3,900.00
Lower Local Services Output: Community Der LCII: Not Specified	velopment Services for LLGs (LLS)		3,900.00
Mahango s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,900.00
Lower Local Services				
	hubiriha Town Council	LCIV: Bukonzo C	ounty	800,567.05
Sector: Agriculture				125,701.27
LG Function: Agricultur	ral Advisory Services			125,701.27
Lower Local Services				
Output: LLG Advisory LCII: Nyabugando				125,701.27
Mpondwe Lhubiriha TC	Mpondwe Lhubiriha TC Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	125,701.27
Lower Local Services	-			
Sector: Works and T	-	-		323,898.00
	rban and Community Access R	Roads		111,779.00
Lower Local Services Output: Urban roads up LCII: Nyabugando	ograded to Bitumen standard (LLS)		111,779.00
Mpondwe Lhubiriha Town Council	Gravelling Nyabugando Nyakahya ward head quarters road	Other Transfers from Central Government	263101 LG Conditional grants(current)	111,779.00
Lower Local Services LG Function: District En	ngineering Services			212,119.00
Capital Purchases				
Output: Construction of LCII: Kabuyiri	f public Buildings			212,119.00
Construction of Mpondwe- Lhubiriha border market	Lhubiriha border post	Donor Funding	231001 Non- Residential Buildings	212,119.00
Capital Purchases Sector: Education				129,477.99
	ry and Primary Education			57,003.99
Lower Local Services	ny ana 1 minary Daacanon			57,005.22
Output: Primary School LCII: Bwera	s Services UPE (LLS)			57,003.99
Kitalikibi P/s SAL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mpondwe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kabuyiri				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabugando Parents P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyambogho				
Mpondwe SDA P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyabugando P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mpondwe				
Kyabolokya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyabugando				
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.19
Kibwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakahya				
Nyakahya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Mathew Nyakahya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	562.90
LCII: Nyamambuka				
Bwera Church School P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,189.97
LCII: Rusese				
Bwera Demo School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,334.55
Rusese P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Comboni P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,279.02
Lower Local Services LG Function: Secondary	Education			72,474.00
Lower Local Services Output: Secondary Capi LCII: Mpondwe	tation(USE)(LLS)			72,474.00
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kithende College Bwera	Kithende College Bwera	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,024.00
Alliance High School	Alliance High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,450.00
Lower Local Services				
Sector: Health				200,871.79
LG Function: Primary He	ealthcare			200,871.79
Lower Local Services Output: District Hospital LCII: Nyamambuka	l Services (LLS.)			137,577.00
Bwera Hospital	Mpondwe Ward	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	137,577.00
Output: NGO Basic Heal LCII: Kyambogho	Ithcare Services (LLS)			16,193.44
Nyabugando H/C III		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
LCII: Mpondwe				
kasanga PHC H/C III		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Output: Basic Healthcare LCII: Nyamambuka	e Services (HCIV-HCII-LLS)			47,101.35
Bukonzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	47,101.35
Lower Local Services	219 119 0 19 f			20,618.00
Sector: Social Develo	y Mobilisation and Empowerm	ant		20,018.00 20,618.00
Lower Local Services	y Moonisation and Empowerm	ieni		20,010.00
	relopment Services for LLGs (LLS)		20,618.00
Mpondwe-Lhubiriha TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,618.00
Lower Local Services		LCIV: Bukonzo C	7	252 002 00
LCIII: Munkunyu		LCIV. DUKONZO C	Jounty	353,082.08
Sector: Agriculture LG Function: Agriculture	al Advisor Comisso			110,644.27
Lower Local Services	u Auvisory Services			110,644.27
Output: LLG Advisory S LCII: Kitsutsu	Services (LLS)			110,644.27
Munkunyu	Munkunyu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
Lower Local Services				
Sector: Works and Th	-			6,734.62
	ban and Community Access R	Coads		6,734.62
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: Kitsutsu	cess Road Maintenance (LLS)			6,734.62
Munkunyu S/C	Munkunyu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,734.62
Lower Local Services				
Sector: Education				205,391.05
LG Function: Pre-Prima	ry and Primary Education			104,471.05
Capital Purchases				
Output: Teacher house of LCII: Kabingo	construction and rehabilitation	l		69,176.12
Construction of one staff house at Kabingo P/S (phase 1) LCII: Kitsutsu	Kabingo P/S	Conditional Grant to SFG	231002 Residential Buildings	52,500.00
Completion of construction of teachers house at Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to SFG	231002 Residential Buildings	16,676.12
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kabingo	ls Services UPE (LLS)			35,294.93
Kabingo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,021.93
Katanda P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kilhambaghiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Katsungiro				
Kacungiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,832.67
St. Andrews P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	934.09
LCII: Kinyamaseke				
Kinyamaseke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitsutsu				
Munkunyu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitsutsu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakatonzi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatonzi P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	y Education			100,920.00
Lower Local Services Output: Secondary Cap LCII: Katsungiro	pitation(USE)(LLS)			100,920.00
Trinity Vocational SS	Trinity Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,293.00
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	78,720.00
Cardina Nsubuga	Cardinal Nsubuga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,907.00
Lower Local Services				0.007.72
Sector: Health	T 14			8,096.72
LG Function: Primary I Lower Local Services	Healthcare			8,096.72
	althcare Services (LLS) n Board			8,096.72
Kinyamaseke H/C III	Kinyamaseke H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and H				13,571.43
	ter Supply and Sanitation			13,571.43
Capital Purchases Output: Borehole drillin LCII: Kinyamaseke	ng and rehabilitation			13,571.43
1	Munkunyu	Conditional Grant to PAF monitoring	231007 Other	13,571.43
Capital Purchases	lonmont			8,644.00
Sector: Social Devel	iopmeni ity Mobilisation and Empowe	arm ant		8,644.00 8,644.00
Lower Local Services	uy moonisanon ana Empowe	erment		8,044.00
	evelopment Services for LLG	Ss (LLS)		8,644.00
Munkunyu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,644.00
Lower Local Services			7 .	
LCIII: Nyakatonzi		LCIV: Bukonzo (Lounty	254,644.27
Sector: Agriculture				100,597.27
LG Function: Agricultu	ral Advisory Services			100,597.27
Lower Local Services Output: LLG Advisory LCII: Muruti	Services (LLS)			100,597.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatonzi	Nyakatonzi Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,597.27
Lower Local Services	_			
Sector: Works and T	-			1,500.00
	Irban and Community Access	Roads		1,500.00
<i>Lower Local Services</i> Output: Community Ac LCII: Nyakatonzi	cess Road Maintenance (LLS	5)		1,500.00
Nyakatonzi S/C	Nyakatonzi S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,500.00
Lower Local Services				
Sector: Health				54,832.00
LG Function: Primary H	Healthcare			54,832.00
<i>Capital Purchases</i> Output: OPD and other LCII: Nyakatonzi	ward construction and rehal	bilitation		54,832.00
One OPD constructed at Nyakatonzi	Nyakatonzi S/C HC	Conditional Grant to PHC - development	231001 Non- Residential Buildings	54,832.00
Capital Purchases	,			04265.00
Sector: Water and E				94,265.00
	ter Supply and Sanitation			94,265.00
Capital Purchases Output: Construction of LCII: Muruti	f public latrines in RGCs			49,973.00
2 VIP latrine constructed	Nyakatonzi	Donor Funding	231001 Non- Residential Buildings	49,973.00
Output: Construction o LCII: Muruti	f dams			44,292.00
Construct watering valley tank/dam at Nyakatonzi	Nyakatonzi	Other Transfers from Central Government	231007 Other	44,292.00
Capital Purchases				
Sector: Social Devel	-			3,450.00
LG Function: Commun	ity Mobilisation and Empower	ment		3,450.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	s (LLS)		3,450.00
Nyakatonzi s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,450.00
Lower Local Services LCIII: Nyakiyumb	u	LCIV: Bukonzo C	County	348,472.68
Sector: Agriculture				95,610.00
LG Function: Agricultu	ral Advisory Services			95,610.00
<i>Lower Local Services</i> Output: LLG Advisory LCII: Nyakiyumbu	Services (LLS)			95,610.00
Nyakiyumbu	Nyakiyumbu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	95,610.00
Lower Local Services			6	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	Fransport			7,160.20
	rban and Community Acces	s Roads		7,160.20
Lower Local Services				
Output: Community Acc LCII: Nyakiyumbu	cess Road Maintenance (LL	S)		7,160.20
Nyakiyumbu S/C	Nyakiyumbu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,160.20
Lower Local Services				
Sector: Education				216,944.33
	ry and Primary Education			68,483.33
Capital Purchases Output: Classroom cons LCII: Nyakiyumbu	truction and rehabilitation			24,231.00
Completion of construction of 2 classrooms with n	Bunyiswa P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	24,231.00
office at Bunyiswa P/S Output: Provision of fur LCII: Nyakiyumbu	niture to primary schools			7,250.00
Supply of 132 dual desks to Nyamighera P/S	Nyamighera P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bukangara	s Services UPE (LLS)			37,002.33
Kyaminyawandi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John's Bukangara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	886.23
LCII: Kaghorwe				
St. Matia Mulumba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,289.00
Ndongo P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John Paul Bunyiswa UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	756.49
LCII: Katholhu			· · · ·	
Katojo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kayanzi				
Kayanja P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Lyakirema				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Andrews Nyakasojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.00
Nyamighera P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhindi				
Muhindi P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakiyumbu				
Mundongo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	y Education			148,461.00
Lower Local Services Output: Secondary Cap LCII: Nyakiyumbu	itation(USE)(LLS)			148,461.00
St. Charles Vocational SS Kasanga	St. Charles Voc. SS Kasanga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,147.00
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,314.00
Lower Local Services				
Sector: Health				8,096.72
LG Function: Primary H	lealthcare			8,096.72
Lower Local Services Output: NGO Basic Hea LCII: Nyakiyumbu	althcare Services (LLS)			8,096.72
Mushenene H/C III	Mushenene H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				10 551 40
Sector: Water and E				13,571.43
	ter Supply and Sanitation			13,571.43
Capital Purchases Output: Borehole drillin LCII: Nyakiyumbu	ng and rehabilitation			13,571.43
1 borehole rehabilitated in	Nyakiyumbu Secondary School	Conditional transfer for Rural Water	231007 Other	13,571.43
Capital Purchases	1 ,			7 000 00
Sector: Social Devel	-			7,090.00
Lower Local Services	ity Mobilisation and Empowern	ient		7,090.00
	velopment Services for LLGs (LLS)		7,090.00
Nyakiyumbu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,090.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugoye		LCIV: Busongord	ı County	483,840.32
Sector: Agriculture				20,053.27
LG Function: Agricultur	al Advisory Services			20,053.27
Lower Local Services Output: LLG Advisory	Services (LLS)			20,053.27
LCII: Bugoye				20.052.27
20,053,269	Bugoye Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
Lower Local Services	Curran and			120 222 22
Sector: Works and T	-	<i>1</i> -		128,233.22
	rban and Community Access R	loaas		128,233.22
Capital Purchases Output: Bridge Constru LCII: Bugoye	ction			48,000.00
Construction of Katumba bridge	Bugoye S/C Hqtrs	Donor Funding	231003 Roads and Bridges	48,000.00
Capital Purchases Lower Local Services				
	cess Road Maintenance (LLS)			9,485.22
Bugoye Sub County	Bugoye Sub County Hqtrs	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,485.22
Output: District Roads I LCII: Bugoye	Maintainence (URF)			70,748.00
Rountine Road maintenance in Busongora County	Busongora County Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	70,748.00
Lower Local Services Sector: Education				295,761.77
LG Function: Pre-Prima	ry and Primary Education			71,106.77
Capital Purchases				
Output: Classroom cons LCII: Muhambo	truction and rehabilitation			9,638.63
Construction of 2 classrooms at Maghoma P/S (phase 1)	Maghoma P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	9,638.63
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bugoye	s Services UPE (LLS)			61,468.14
Bugoye P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't	5,880.35
Rwakingi P/s		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	4,584.37
Muramba Valley P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisamba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Ibanda				
Kiharara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ibanda P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,159.69
Ruboni P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Katooke				
Nyisango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyangonge P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Katooke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibirizi				
Kasanzi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhambo				
Ndugutu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Maghoma P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			224,655.00
Lower Local Services Output: Secondary Cap LCII: Bugoye	itation(USE)(LLS)			224,655.00
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,000.00
LCII: Ibanda				
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	146,370.00
LCII: Katooke				
Kitswamba SDA	Kitswamba SDA	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,285.00
Lower Local Services				
Sector: Health				13,494.06

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	Iealthcare			13,494.06
Lower Local Services				
Output: NGO Basic Hea LCII: Ibanda	althcare Services (LLS)			13,494.06
Mt Rwenzori H/C III	Mt Rwenzori H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Kyanya SDA H/C II	Kyanya SDA H/C II	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	5,397.34
Lower Local Services				
Sector: Water and E	Environment			13,000.00
LG Function: Rural Wat	ter Supply and Sanitation			13,000.00
Capital Purchases Output: Construction of LCII: Ibanda	f public latrines in RGCs			13,000.00
One pit brick alligned latrine constructed	Ibanda Town Board	Conditional transfer for Rural Water	231001 Non- Residential Buildings	13,000.00
Capital Purchases				12 200 00
Sector: Social Devel	13,298.00			
LG Function: Communi	13,298.00			
Lower Local Services Output: Community De LCII: Not Specified	13,298.00			
Bugoye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,298.00
Lower Local Services		LCIV. Decement	Country	175 070 20
LCIII: Buhuhira		LCIV: Busongora	County	175,070.39
Sector: Agriculture				105,626.28
LG Function: Agricultur	ral Advisory Services			105,626.28
<i>Lower Local Services</i> Output: LLG Advisory LCII: Buhuhira	Services (LLS)			105,626.28
Buhuhira	Buhuhira Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.28
Lower Local Services	n .			
Sector: Works and T	-			4,560.97
	rban and Community Access I	Roads		4,560.97
Lower Local Services Output: Community Ac LCII: Buhuhira	cess Road Maintenance (LLS)			4,560.97
Buhuhira S/C	Buhuhira S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,560.97
Lower Local Services				/a = 0 /
Sector: Education				62,384.14
	ry and Primary Education			62,384.14
Capital Purchases Output: Classroom cons LCII: Buhuhira	struction and rehabilitation			25,800.00

Details of Trails	SICIS TO LOWER LO	evel Sel vices allu	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms at Minana SDA (phase 1) Capital Purchases	Minana SDA	Conditional Grant to SFG	231001 Non- Residential Buildings	25,800.00
Lower Local Services				
Output: Primary School LCII: Bughendero	s Services UPE (LLS)			36,584.14
Ibunda SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,202.08
Bughendero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,232.36
LCII: Buhuhira				
Kasambya SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhuhira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,227.84
Ntunga P/s SCG-CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kasambyo				
Minana P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kithoma				
Kithoma P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhumuza				
Kihyo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				
Sector: Social Devel	-			2,499.00
	ty Mobilisation and Empov	verment		2,499.00
Lower Local Services	velopment Services for LL	Ge (LLS)		2,499.00
LCII: Not Specified	velopment Services for EL			
Buhuhira		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,499.00
Lower Local Services	•_•_•		- Count	F1 4 4 40 00
LCIII: Bulembia Di	ivision	LCIV: Busongord	a County	514,449.09
Sector: Education				57,612.00
LG Function: Secondary	Education			57,612.00
Lower Local Services Output: Secondary Capit LCII: Katiiri	itation(USE)(LLS)			57,612.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mt. Rwenzori Girls SS	Mt. Rwenzori Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,612.00
LCII: Kyanjuki				
Kilembe SS	Kilembe Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Health				456,837.09
LG Function: Primary H	Iealthcare			456,837.09
Lower Local Services Output: NGO Hospital S LCII: Bulembia	Services (LLS.)			401,110.81
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	401,110.81
Output: Basic Healthcan LCII: Bulembia	re Services (HCIV-HCII-LLS)			55,726.29
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	55,726.29
Lower Local Services				
LCIII: Bwesumbu		LCIV: Busongord	a County	159,717.87
Sector: Agriculture				105,626.27
LG Function: Agricultur	al Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory LCII: Bwesumbu	Services (LLS)			105,626.27
Bwesumbu	Bwesumbu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services				
Sector: Works and T	-	_		4,559.99
	rban and Community Access R	oads		4,559.99
Lower Local Services Output: Community Act LCII: Bwesumbu	cess Road Maintenance (LLS)			4,559.99
Bwesumbu S/C	Bwesumbu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,559.99
Lower Local Services				
Sector: Education				46,691.61
	ry and Primary Education			46,691.61
Capital Purchases Output: Classroom cons LCII: Kasangali	truction and rehabilitation			14,551.02
Completion of construction of 3 classrooms at Kasangali SDA P/S Capital Purchases Lower Local Services	Kasangali SDA P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	14,551.02

	ISICIS TO LOWEI LEV		•	·
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schoo LCII: Bunyamurwa	ls Services UPE (LLS)			32,140.59
Kasangali P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Bwesumbu				
Bwesumbu SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.35
Kaghando P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
Kanyangwanzi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kasangali				
Kasangali SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kaswa				
Kaswa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mbata				
Nyakanengo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mbata P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				
Sector: Social Deve	-			2,840.00
	ity Mobilisation and Empower	ment		2,840.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		2,840.00
Bwesumbu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,840.00
Lower Local Services LCIII: Central Div	vision	LCIV: Busongord	a County	26,989.08
Sector: Health	151011	LCIV. Dusongon		26,989.08
LG Function: Primary I	Healthcare			26,989.08
Lower Local Services	althcare Services (LLS)			26,989.08
Katadooba H/C III	UMSC Katadooba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Bishop Masereka M. Centre	Bishop Masereka Medical Centre.	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Paul H/C IV		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	10,795.64
Lower Local Services	~ "		~	
LCIII: Hima Town	Council	LCIV: Busongord	a County	278,333.36
Sector: Agriculture				20,053.27
LG Function: Agricultur	ral Advisory Services			20,053.27
<i>Lower Local Services</i> Output: LLG Advisory LCII: Town Zone	Services (LLS)			20,053.27
Hima TC	Hima Town Council Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
Lower Local Services				
Sector: Works and T	Fransport			129,904.76
LG Function: District, U	rban and Community Access	Roads		121,147.00
<i>Lower Local Services</i> Output: Urban roads up LCII: Town Zone	ograded to Bitumen standard	(LLS)		121,147.00
Hima Town Council	Nyakakindo road, Kalema Road and Mukirani Road	Other Transfers from Central Government	263101 LG Conditional grants(current)	121,147.00
Lower Local Services LG Function: District En	ngineering Services			8,757.76
Capital Purchases Output: Construction of LCII: Kisenyi	f public Buildings			8,757.76
Completion of market stalls at Hima TC	Hima TC	Donor Funding	231001 Non- Residential Buildings	8,757.76
Capital Purchases				
Sector: Education				120,378.33
	ary and Primary Education			20,268.33
Lower Local Services Output: Primary School LCII: Karungibathi	ls Services UPE (LLS)			20,268.33
Kiruli SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kendahi				
Hima Public P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,675.21
Ibuga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,057.50
LCII: Kisenyi				
St. Joseph P/s Hima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,192.01
LCII: Mowlem			unto(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hima P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,759.23
Lower Local Services LG Function: Secondary	Education			100,110.00
Lower Local Services Output: Secondary Capi LCII: Town Zone	tation(USE)(LLS)			100,110.00
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,380.00
Hiima GreenHill SS	Hima Green Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,593.00
St. Jude High School	St. Jude Hgh School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,137.00
Lower Local Services Sector: Social Develo	onmont			7,997.00
	ty Mobilisation and Empower	ment		7,997.00
Lower Local Services	v 1			,
Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		7,997.00
Hima T C.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,997.00
Lower Local Services		LCIV. Duganaan	a Country	2(1 000 51
LCIII: Karusandara	a	LCIV: Busongord	l County	261,090.51
Sector: Agriculture	-1 A J.: C:			100,607.27
LG Function: Agricultur Lower Local Services	ai Auvisory Services			100,607.27
Output: LLG Advisory S LCII: Karusandara	Services (LLS)			100,607.27
Karusandara	Karusandara Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
Lower Local Services				(0 400 57
Sector: Works and T	-	Dogda		69,408.57
Capital Purchases	rban and Community Access	Kouus		69,408.57
Output: Bridge Construe	ction			66,000.50
LCII: Karusandara				
LCII: Karusandara Construction of Nkoko bridge	Karusandara S/C Hqtrs	Donor Funding	231003 Roads and Bridges	66,000.50
Construction of Nkoko bridge <i>Capital Purchases</i>	Karusandara S/C Hqtrs	Donor Funding		66,000.50
Construction of Nkoko bridge Capital Purchases Lower Local Services Output: Community Acc	Karusandara S/C Hqtrs cess Road Maintenance (LLS	-		66,000.50 3,408.07
Construction of Nkoko bridge <i>Capital Purchases</i> <i>Lower Local Services</i>) Other Transfers from	Bridges 263101 LG Conditional	
Construction of Nkoko bridge Capital Purchases Lower Local Services Output: Community Acc LCII: Karusandara	cess Road Maintenance (LLS)	Bridges	3,408.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			39,506.24
Capital Purchases				12 000 00
LCII: Kibuga	construction and rehabilita	ation		12,000.00
Construction of one staff house at Kenyange P/S (phase 1) Capital Purchases	Kenyange P/S	LGMSD (Former LGDP)	231002 Residential Buildings	12,000.00
Lower Local Services Output: Primary School LCII: Kanamba	s Services UPE (LLS)			27,506.24
Kanamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Karusandara				
Karusandara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Karusandara SDA P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kenyange Muslim P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibuga				
Kibugha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyalanga				
Kyalanga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			31,119.00
Lower Local Services Output: Secondary Cap LCII: Karusandara	itation(USE)(LLS)			31,119.00
Karusandara SS	Karusandara SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,119.00
Lower Local Services				
Sector: Health				8,096.72
LG Function: Primary H	Iealthcare			8,096.72
Lower Local Services Output: NGO Basic Hea LCII: Kanamba	althcare Services (LLS)			8,096.72
Kanamba H/C III	Kanamba H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services	·····			0 205 71
Sector: Water and E	nvironment			9,285.71

			cupital mitestin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	ter Supply and Sanitation			9,285.71
Capital Purchases				
Output: Borehole drilli r LCII: Karusandara	ng and rehabilitation			9,285.71
1 borehole rehabilitated in	Karusandara S/C	Conditional transfer for Rural Water	231007 Other	9,285.71
Capital Purchases				
Sector: Social Devel	lopment			3,067.00
	ity Mobilisation and Empowerm	ient		3,067.00
Lower Local Services				
Output: Community De LCII: Not Specified	velopment Services for LLGs (LLS)		3,067.00
Karusandara s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,067.00
Lower Local Services			~	
LCIII: Katwe Kaba	atoro Town Council	LCIV: Busongora	County	270,121.18
Sector: Agriculture				105,626.27
LG Function: Agricultur	ral Advisory Services			105,626.27
Lower Local Services	a			
Output: LLG Advisory LCII: Kyakitale	Services (LLS)			105,626.27
Katwe Kabatoro TC	Katwe Kabatoro TC Head quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services				
Sector: Works and T	-			143,443.00
	Irban and Community Access R	oads		143,443.00
Lower Local Services				
Output: Urban roads up LCII: Kyakitale	ograded to Bitumen standard ()	LLS)		143,443.00
Katwe Kabatoro TC	Tarmacking Nyabongo Close	Other Transfers from Central Government	263101 LG Conditional grants(current)	143,443.00
Lower Local Services				
Sector: Education				17,466.91
LG Function: Pre-Prima	ary and Primary Education			17,466.91
Lower Local Services Output: Primary School LCII: Kyakitale	ls Services UPE (LLS)			17,466.91
Jabez P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,585.90
Town Council Schools	Town Council Headquarters	Conditional Grant to	units(current) 263104 Transfers to	1,127.89
		Primary Education	other gov't units(current)	
LCII: Kyarukara				
Katwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwenjuba			unts(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katwe Quran P/s SFG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Katwe Boarding P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services				
Sector: Social Deve	-			3,585.00
	ity Mobilisation and Empowern	nent		3,585.00
Lower Local Services		(T T O)		
LCII: Not Specified	evelopment Services for LLGs	(LLS)		3,585.00
Katwe Kabatooro TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,585.00
Lower Local Services				
LCIII: Kilembe		LCIV: Busongord	a County	579,362.94
Sector: Agriculture				105,626.27
LG Function: Agricultu	ral Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory LCII: Kibandama	Services (LLS)			105,626.27
Kilembe	Kilembe Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services	T			< 000 1F
Sector: Works and	-			6,808.15
	Urban and Community Access I	Roads		6,808.15
Lower Local Services Output: Community Ac LCII: Kibandama	ccess Road Maintenance (LLS)			6,808.15
Kilembe S/C HQ	Kilembe S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,808.15
Lower Local Services				
Sector: Education				241,520.53
	ary and Primary Education			89,648.53
Capital Purchases Output: Teacher house LCII: Mbunga	construction and rehabilitation	n		58,000.00
Construction of one staff house at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	231002 Residential Buildings	58,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bunyandiko	ols Services UPE (LLS)			31,648.53
Bunyandiko P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't	4,021.17
Kyambogho P/s		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	4,584.37

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwatha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	763.05
LCII: Kibandama				
Bulimi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,942.44
Kibandama P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ngangi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mbunga				
Mbunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakazinga				
Nyakazinga P/s Man Committee		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			151,872.00
Lower Local Services Output: Secondary Capit LCII: Kyanjuki	itation(USE)(LLS)			151,872.00
Kilembe SS	Kilembe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	145,386.00
Royal Ranges SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,486.00
Lower Local Services				216 550 00
Sector: Water and E				216,550.00
Capital Purchases	ter Supply and Sanitation			216,550.00
•	f piped water supply system			216,550.00
Construction of phase 1 for Mbunga- Nyakazinga GFS		Conditional transfer for Rural Water	231007 Other	216,550.00
Capital Purchases Sector: Social Devel	onment			8,858.00
	opmeni ty Mobilisation and Empoweri	ment		8,858.00
Lower Local Services	i in the second and Empower			0,000100
	velopment Services for LLGs	(LLS)		8,858.00
Kilembe S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,858.00
Lower Local Services LCIII: Kitswamba		LCIV: Busongora	County	344,960.86

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				110,644.27
LG Function: Agricultur	al Advisory Services			110,644.27
Lower Local Services	ar navisory services			110,044.27
Output: LLG Advisory S LCII: Kitswamba	Services (LLS)			110,644.27
Kistwamba	Kitswamba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
Lower Local Services	-			0.011.48
Sector: Works and T	-	_		9,211.65
	rban and Community Access I	Roads		9,211.65
Lower Local Services Output: Community Acc LCII: Kitswamba	cess Road Maintenance (LLS)	1		9,211.65
Kitswamba S/C	Kitswamba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,211.65
Lower Local Services				180 807 60
Sector: Education				158,786.22
	ry and Primary Education			56,942.22
Capital Purchases	construction and rehabilitation	n		25 840 35
LCII: Kitswamba	construction and rehabilitation			25,849.35
Completion of construction of one teachers house at Motomoto P/S	Motomoto P/S	Conditional Grant to SFG	231002 Residential Buildings	25,849.35
	niture to primary schools			7,250.00
Supply of132 dual desks to Kitswamba SDA P/S	Kitswamba SDA P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Kihyo	s Services UPE (LLS)			23,842.87
Muzahura COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitswamba				
Kitswamba SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitswamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitswamba Moslem P/s		Not Specified	263104 Transfers to other gov't units(current)	921.00
Motomoto P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rugendabara				

Page 229

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugendabara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			101,844.00
Lower Local Services Output: Secondary Cap LCII: Kitswamba	itation(USE)(LLS)			101,844.00
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,789.00
LCII: Rugendabara				
Rugendabara YMCA Vocational SS	Rugendabara YMCA Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,055.00
Lower Local Services				9 007 72
Sector: Health LG Function: Primary H	Igalthearo			8,096.72 8,096.72
Lower Local Services	reauncure			0,090.72
Output: NGO Basic Hea LCII: Kihyo	althcare Services (LLS)			8,096.72
Kinyabwamba H/C III	Kinyabwamba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and E				44,292.00
	ter Supply and Sanitation			44,292.00
Capital Purchases Output: Construction of	fdams			44,292.00
LCII: Hiima	uanis			44,272.00
Construct watering valley tank/dam at Nyakakindo	Nyakakindo	Other Transfers from Central Government	231007 Other	44,292.00
Capital Purchases	-			
Sector: Social Devel	-			13,930.00
	ty Mobilisation and Empower	ment		13,930.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		13,930.00
Kitswamba s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,930.00
Lower Local Services				
LCIII: Kyabarungi	ra	LCIV: Busongord	a County	463,355.51
Sector: Agriculture				105,626.27
LG Function: Agricultur	ral Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory LCII: Kyabarungira	Services (LLS)			105,626.27
Kyabarungira	Kyabarungira Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	Transport			4,522.87
	rban and Community Acces	ss Roads		4,522.87
Lower Local Services Output: Community Acc LCII: Kyabarungira	cess Road Maintenance (LI	LS)		4,522.87
Kyabarungira S/C		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,522.87
Lower Local Services				
Sector: Education				136,686.54
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			89,169.54
Output: Latrine constru LCII: Kyabarungira	ction and rehabilitation			20,000.00
Construction of a 5- stance latrine at Kirabaho SDA P/S	Kirabaho SDA P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,000.00
Output: Teacher house of LCII: Kyabarungira	construction and rehabilitat	tion		52,000.00
Construction of one staff house at St. Kizito P/S	St. Kizito P/S	Conditional Grant to SFG	231002 Residential Buildings	52,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kabatunda	s Services UPE (LLS)			17,169.54
Kabatunda SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Karambi				
St. Kizito P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	459.00
Kabatunda P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	833.53
LCII: Kirabaho				
Kirabaho Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kirabaho SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyabarungira			units(current)	
Kyabarungira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwesande				
Rwesande P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,123.89

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LG Function: Secondary	Education			47,517.00
Lower Local Services Output: Secondary Cap LCII: Kabatunda	itation(USE)(LLS)			47,517.00
Kibanzanga High SS	Kibanzanga High SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,517.00
Lower Local Services				112 140 04
Sector: Health	T 1/1			112,140.84
LG Function: Primary H	lealthcare			112,140.84
Capital Purchases Output: Staff houses con LCII: Kabatunda	nstruction and rehabilitation			17,000.00
Completion of construction of a staff house at Kabatunda HC III	Kabatunda HC III	Conditional Grant to PHC - development	231002 Residential Buildings	17,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kyabarungira	althcare Services (LLS)			10,795.64
Rwesande H/C IV	Rwesande H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	10,795.64
Output: Basic Healthcan LCII: Kyabarungira	re Services (HCIV-HCII-LLS)		grants(current)	84,345.20
Busongora North HSD	Rwesande H/C IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	84,345.20
Lower Local Services				
Sector: Water and E				102,000.00
	ter Supply and Sanitation			102,000.00
Capital Purchases Output: Construction of LCII: Kabatunda	f public latrines in RGCs			102,000.00
4 VIP latrine constructed	Kabatunda	Donor Funding	231001 Non- Residential Buildings	102,000.00
Capital Purchases				
Sector: Social Devel	-			2,379.00
	ty Mobilisation and Empowerm	nent		2,379.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs (LLS)		2,379.00
Kyabarungira s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,379.00
Lower Local Services			~	
LCIII: Lake Katwe	;	LCIV: Busongore	a County	626,748.82
Sector: Agriculture				110,644.27
	ral Advisory Services			110,644.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory S LCII: Kahokya	Services (LLS)			110,644.27
Lake Katwe	Lake Katwe Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
Lower Local Services				
Sector: Works and T	-			334,600.05
,	rban and Community Access R	Coads		334,600.05
Lower Local Services Output: Community Acc LCII: Kahokya	cess Road Maintenance (LLS)			4,600.05
Lake Katwe S/C	Lake Katwe S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,600.05
Output: District Roads M LCII: Hamukungu	Maintainence (URF)		-	330,000.00
Periodic maintenance of Kikorongo- Hamkungu road	Kikorongo-Hamukungu road 10 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	330,000.00
Lower Local Services Sector: Education				115,913.07
LG Function: Pre-Prima	ry and Primary Education			70,910.07
Capital Purchases Output: Classroom const LCII: Kahokya	truction and rehabilitation			40,453.73
Completion of construction of 2 classrooms at St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	29,534.73
Completion of construction of 2 classroom at Mweya P/s	Mweya P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	10,919.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Hamukungu	s Services UPE (LLS)			30,456.34
Kasenyi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Hamukungu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.82
LCII: Kahokya				
St. Augustine Nyondo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.70
Kinyateke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kahokya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,911.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Peters Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,126.70
LCII: Katunguru				
Katunguru P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mweya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	566.50
LCII: Kibirizi				
Busunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.77
Kabirizi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,525.34
Lower Local Services				
LG Function: Secondary	y Education			45,003.00
Lower Local Services Output: Secondary Cap LCII: Hamukungu	itation(USE)(LLS)			45,003.00
Hamukungu Parents SS	Hamukungu Parents SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,371.00
Lake katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,632.00
Lower Local Services				<i>(0.</i>
Sector: Health	T 1/1			40,718.00
LG Function: Primary E Capital Purchases	leattncare			40,718.00
-	nstruction and rehabilitation			40,718.00
Completion of staff house at Kahokya HC II	Kahokya HC II	Conditional Grant to PHC - development	231002 Residential Buildings	40,718.00
Capital Purchases				
Sector: Water and E				13,571.43
	ter Supply and Sanitation			13,571.43
Capital Purchases Output: Borehole drillin LCII: Katunguru	ng and rehabilitation			13,571.43
3 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer fo Rural Water	r 231007 Other	13,571.43
Capital Purchases				11 000 00
Sector: Social Devel	-			11,302.00
LG Function: Communit Lower Local Services	ity Mobilisation and Empowern	nent		11,302.00
	velopment Services for LLGs	(LLS)		11,302.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lake Katwe s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,302.00
Lower Local Services			~	
LCIII: Maliba		LCIV: Busongord	a County	706,073.81
Sector: Agricultur				125,701.27
-	ltural Advisory Services			125,701.27
Lower Local Services Output: LLG Adviso LCII: Nyabisusi	ry Services (LLS)			125,701.27
Maliba	Maliba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	125,701.27
Lower Local Services				11.000.00
Sector: Works and	-	D 1		11,028.93
	t, Urban and Community Access	Roads		11,028.93
Lower Local Services Output: Community LCII: Nyabisusi	Access Road Maintenance (LLS			11,028.93
Maliba S/C HQ	Maliba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,028.93
Lower Local Services				241 546 00
Sector: Education				341,546.88
	imary and Primary Education			81,964.88
Lower Local Services Output: Primary Sch LCII: Bikone	ools Services UPE (LLS)			81,964.88
Buhunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,305.80
Nyamboko SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyanya SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bikone P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.02
LCII: Buhunga				
Nkaiga P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John's Maliba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,219.80
LCII: Isule				
Kitoko P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,694.15
Isule P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,680.50
Kamabwe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Kyabikuha P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mubuku				
Mubuku P.7 School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Izinga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,786.51
LCII: Mubuku Town Board				
Mubuku Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyabisusi				
Kaghando P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.85
Katebe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kiruli P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyangorongo				
Kampisi SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Nyangorongo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kabuyiri SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,675.98
Buhweza P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,985.60
Lower Local Services				
LG Function: Secondary E	ducation			259,582.00
Lower Local Services Output: Secondary Capita LCII: Kisanga	tion(USE)(LLS)			259,582.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,125.00
LCII: Mubuku				
Mubuku Valley Sec. School	Mubuku Valley SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,286.00
King Jesus SS	King Jesus SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,171.00
Lower Local Services				
Sector: Health				8,096.72
LG Function: Primary H	Healthcare			8,096.72
Lower Local Services Output: NGO Basic Hea LCII: Kisanga	althcare Services (LLS)			8,096.72
Maliba H/C III	Maliba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and E	Environment			209,000.00
LG Function: Rural Wa	ter Supply and Sanitation			209,000.00
Capital Purchases Output: Construction of LCII: Isule	f piped water supply system			209,000.00
Construction of Kangwangyi GFS phase 2	Kangwangyi	Conditional transfer for Rural Water	231007 Other	154,000.00
Pipeline extension to existing water supply system	Kiruli	Donor Funding	231007 Other	55,000.00
Capital Purchases				
Sector: Social Devel	lopment			10,700.00
LG Function: Communi	ity Mobilisation and Empowern	nent		10,700.00
Lower Local Services				
LCII: Not Specified	evelopment Services for LLGs			10,700.00
Maliba s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,700.00
Lower Local Services			0	511 (00 53
LCIII: Muhokya		LCIV: Busongora	County	511,688.73
Sector: Agriculture				105,626.27
LG Function: Agricultur	ral Advisory Services			105,626.27
Lower Local Services Output: LLG Advisory LCII: Muhokya	Services (LLS)			105,626.27
Muhokya	Muhokya Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
Lower Local Services				
Sector: Works and T	Fransport			5,420.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	rban and Community Access R	Roads		5,420.76
Lower Local Services				E 420 EC
LCII: Muhokya	cess Road Maintenance (LLS)			5,420.76
Muhokya S/C	Muhokya S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,420.76
Lower Local Services				120 172 07
Sector: Education	ry and Primary Education			130,173.97 110,715.97
Capital Purchases	ry and Frimary Education			110,/13.9/
-	truction and rehabilitation			59,151.50
Completion of construction of 2 classrooms at Kahendero P/S	Kahendero P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	15,151.50
LCII: Muhokya		a		
Construction of 2 classrooms at Kyemize (phase 1)	Kyemize P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,000.00
=	niture to primary schools			11,050.00
Supply of 66 dual desks to Kyemize P/S	Kyemize P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,800.00
Supply of 132 dual desks to Muhokya P/S	Muhokya P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kahendero	s Services UPE (LLS)			40,514.47
Kahendero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,688.09
LCII: Kibirizi				
Rwabitoke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyamiza P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kibiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Busara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,850.07
LCII: Kirembe			· · /	
Bibwe P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,470.07
LCII: Muhokya				

Page 238

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muhokya P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyamirami				
Kyapa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamirami P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondary	Education			19,458.00
Lower Local Services Output: Secondary Cap LCII: Muhokya	itation(USE)(LLS)			19,458.00
Muhokya SS	Muhokya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,458.00
Lower Local Services				220 (10 52
Sector: Health				238,448.72
LG Function: Primary H	lealthcare			238,448.72
Capital Purchases Output: Staff houses con LCII: Kahendero	nstruction and rehabilitation			70,352.00
Construction of staff house at Kahendero HC II	KahenderoHC II	Conditional Grant to PHC - development	231002 Residential Buildings	20,000.00
LCII: Nyamirami				
Construction of staff house at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	231002 Residential Buildings	50,352.00
Output: Theatre constru LCII: Muhokya	iction and rehabilitation			160,000.00
One thearter constructed at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	160,000.00
Capital Purchases				
Lower Local Services	the same Countries (LLC)			9 007 72
Output: NGO Basic Hea LCII: Kibirizi	anneare Services (LLS)			8,096.72
St Francis Kitabu H/C III	St Francis Kitabu H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				
Sector: Water and E				21,340.00
	ter Supply and Sanitation			21,340.00
Capital Purchases Output: Construction of LCII: Muhokya	f piped water supply system			21,340.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Water pipeline extension for Kinyabakazi TC	Kinyabakazi	Conditional transfer for Rural Water	231007 Other	21,340.00	
Capital Purchases					
Sector: Social Devel	=			10,679.00 10,679.00	
	CG Function: Community Mobilisation and Empowerment				
Lower Local Services				10 (70 00	
LCII: Not Specified	velopment Services for LLGs (LLS)		10,679.00	
Muhokya		LGMSD (Former	263201 LG Conditional	10,679.00	
		LGDP)	grants(capital)		
Lower Local Services	D III	L CILL D	2	100 00 00	
LCIII: Nyamwamba		LCIV: Busongora	County	422,698.00	
Sector: Works and T	-			209,819.00	
	rban and Community Access K	Roads		209,819.00	
Capital Purchases					
Output: Specialised Mac LCII: Rukoki	chinery and Equipment			9,819.00	
maintenance of grader and accessories	Rukoki Head quarters	Other Transfers from Central Government	231005 Machinery and Equipment	9,819.00	
Capital Purchases					
Lower Local Services					
Output: District Roads M LCII: Rukoki	Maintainence (URF)			200,000.00	
Maintenance of bridges at Nakulabye, Kyondo-	District Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	200,000.00	
Ibimbo, Nsenyi-Kabira, Kyambara, Kamasasa,					
Muhindi II-Karongo,					
Mithimusanju,					
Kinyayobi-Kyalanga					
and Kninyabakazi- Kyamiza in Muhokya					
Sub County					
Lower Local Services					
Sector: Education				212,879.00	
LG Function: Secondary	Education			10,879.00	
Lower Local Services					
Output: Secondary Capi LCII: Kisanga	tation(USE)(LLS)			10,879.00	
Asaamu Model	Asaamu Model SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,879.00	
Lower Local Services					
LG Function: Skills Deve	elopment			202,000.00	
Capital Purchases					
Output: Buildings & Otl LCII: Rukoki	her Structures (Administrativ	e)		202,000.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of one girls' dormitry at Kasese Youth Polytechnique	Kasese Youth Polytechnique	Conditional Grant to SFG	231002 Residential Buildings	202,000.00
Capital Purchases LCIII: Rukoki		LCIV: Busongord	a County	227,039.52
Sector: Agriculture		LCIV. Busongon		80,554.00
LG Function: Agricultu	ral Advisory Services			80,554.00
Lower Local Services	rui nuvisory bervices			00,354.00
Output: LLG Advisory LCII: Kigoro	Services (LLS)			80,554.00
Rukoki	Rukoki Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,554.00
Lower Local Services				< 0.10 < 0
Sector: Works and	-			6,319.63
	Urban and Community Access R	Roads		6,319.63
Lower Local Services Output: Community Ac LCII: Kihara	ccess Road Maintenance (LLS)			6,319.63
Rukoki S/C	Rukoki S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,319.63
Lower Local Services				
Sector: Education				118,375.17
	ary and Primary Education			55,348.17
Capital Purchases Output: Teacher house LCII: Nyakabingo	construction and rehabilitation	1		42,049.25
Completion of construction of one teachers house at Nyakabingo P/S Capital Purchases	Nyakabingo P/S	Conditional Grant to SFG	231002 Residential Buildings	42,049.25
Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			13,298.92
LCII: Kihara				
Karongo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhaghura P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,130.18
LCII: Nyakabingo				
Nyakabingo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lower Local Services LG Function: Secondar	y Education			63,027.00
Lower Local Services Output: Secondary Car LCII: Kigoro	bitation(USE)(LLS)			63,027.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MerryLand SS	Merry Land SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,027.00
Lower Local Services				
Sector: Health				8,096.72
LG Function: Primary H	Iealthcare			8,096.72
Lower Local Services Output: NGO Basic Hea LCII: Bughalitsa	althcare Services (LLS)			8,096.72
Buhaghura H/C III	Buhaghura H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Lower Local Services				10 (0 (0 0
Sector: Social Devel	1			13,694.00
	ity Mobilisation and Empower	rment		13,694.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		13,694.00
Rukoki s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,694.00
Lower Local Services				
LCIII: Bulembia DivisionLCIV: Kasese Municipality				20,053.27
Sector: Agriculture				20,053.27
LG Function: Agricultur	ral Advisory Services			20,053.27
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			20,053.27
Bulembia	Bulembia Division Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
Lower Local Services				
LCIII: Central Division		LCIV: Kasese Mı	unicipality	83,176.51
Sector: Agriculture				20,053.27
LG Function: Agricultur	ral Advisory Services			20,053.27
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			20,053.27
Central Division	Central Division Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
Lower Local Services	_			
Sector: Works and T	-			63,123.24
LG Function: District E	ngineering Services			63,123.24
Capital Purchases Output: Construction of LCII: Not Specified	f public Buildings			63,123.24
Completion of Abbattoir at Central Division in Kasese Municipality Capital Purchases	Industrial Area	Donor Funding	231001 Non- Residential Buildings	63,123.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nyamwamb	a Division	LCIV: Kasese Mi	unicipality	597,348.00
Sector: Agriculture				72,000.00
LG Function: District Pr	oduction Services			72,000.00
Capital Purchases Output: Specialised Mac LCII: Not Specified	chinery and Equipment			72,000.00
Procure hand pulping coffee machines for the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu	District Head Quarters	Other Transfers from Central Government	231005 Machinery and Equipment	72,000.00
Capital Purchases				
Sector: Public Sector	r Management			211,174.00
LG Function: District an	d Urban Administration			199,600.00
Capital Purchases Output: Other Capital LCII: Not Specified				199,600.00
Procure 882 LC I and LC II bicycles across the district	Kasese District Head Quarters	Other Transfers from Central Government	231004 Transport Equipment	199,600.00
Capital Purchases LG Function: Local Stat	utory Bodies			5,574.00
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			5,574.00
Servicing and repair of one vehicle for the District Chairperson	District Head Quarters Rukoki	Donor Funding	231004 Transport Equipment	5,574.00
Capital Purchases LG Function: Local Gov	ernment Planning Services			6,000.00
Capital Purchases				
Output: Office and IT E LCII: Not Specified	quipment (including Softwa	re)		6,000.00
Procure office equipment including laptops and laptop battery	Rukoki District Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
Capital Purchases				
Sector: Accountabili	•			314,174.00
	Management and Accountab	vility(LG)		314,174.00
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures			314,174.00
Construction of a District Social Hall for revenue purposes	Near Airfield FortPortal Roa	ad Donor Funding	231001 Non- Residential Buildings	314,174.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Specif	fied	4,584.37
Sector: Education				4,584.37
LG Function: Pre-Prima	ry and Primary Education			4,584.37

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local ServicesOutput: Primary Schools Services UPE (LLS)LCII: Not Specified				
Kalonge 2 P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

Lower Local Services