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

The Local Governments Act, CAP 243 (as ammended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Government to prepare and lay before council a Budget for the subsequent financial year by 30th June every year. It is also a requirement that the Budget is submitted to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 30th June of every year. It is in accordance with these requirements that this Budget has been prepared.

The district vision is a prosperous population with a good standard of living and functional skills for sustainable development. The district mission is to serve the community through coordinated delivery of services focusing on National priorities and significant local needs in order to acceralate sustainable development in the District.

Since the creation of the District in 1991, tremendous development has been realised. However, a number of challenges still undermine the district development interventions. The challenges interalia include; inadequate funding for a number of development interventions, inadequate staffing especially in the Health, education and production departments, a high population growth rate which has over time increased the service delivery ratios and reduced coverage levels for a number of service delivery indicators. Regarding Health, there is need for expansion of Kagadi Hospital to enable it meet the demands of the increasing population. Regarding Production, there is prevalence of livestock and crop pests and diseases and there are no developed mechanisms and infrastructure for marketing of agricultural output. More so, there is lack of reliable means of transport for service delivery especially for Kagadi Hosiptal, the 03 Health subdistricts, Community department, Education department, Planning Unit and Internal Audit among others. These challenges, interalia, present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the District in an effective and efficient manner.

In line with the Investment priorities of the National and District Development Plan, the focus of the District during the 2013/14FY shall be Improving Agricultural Production and productivity with special focus on value addition through agro-processing; Infrastructure Development in energy and roads; Employment generation; Improving investment and Business competitiveness; and Efficiency of Public service delivery.

I call upon the people of Kibaale District, the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute and work towards the realisation of the proposed interventions in this budget.

Namyaka George William, DISTRICT CHAIRPERSON KIBAALE

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	1,344,130	563,432	1,586,413	
2a. Discretionary Government Transfers	3,397,731	3,105,766	3,632,665	
2b. Conditional Government Transfers	21,582,079	21,176,614	25,683,207	
2c. Other Government Transfers	1,886,765	2,235,927	1,711,285	
3. Local Development Grant	1,013,937	721,163	1,110,729	
4. Donor Funding	694,619	244,704	625,438	
Total Revenues	29,919,261	28,047,606	34,349,737	

Revenue Performance in 2012/13

The total Revenue out turn for the district for the 2012/13FY as at 30th June 2013 was Ug shs. 28,047,606,000 representing 94% of the annual Budget. Of this out turn, there was very low performance from donor funding which stood at only 35% of the planned donor funding for the FY 2012/13. This is because most of the planned donor sources did not yield anything. Local Revenue also performed poorly at 42%. However, the latter was due to non inclusion of the 65% local revenue remitted to Lower Local Governments and non sharable revenue collected by the lower local governments which was had been included in the budget. There was generally good performance of central Government releases namely; other Government transfers at 119%, Conditional grants at 98%, discretionary transfers at 91% and Local Development Grant at 71% of the annual target.

Planned Revenues for 2013/14

The projected total Resource envelop for the district for the 2013/14FY including multi sectoral transfers to Lower Local Governments is 34,349,737,000. This resource envelope has increased by 14.8% as compared to that of FY 2012/13 mainly due to the introduction of the Roads Rehabilitation Grant worth 2.23billion coupled with the increase in the Indicative Planning Figures for staff salaries for Health workers, Primary, Secondary and Tirtiary Teachers. The District resource envelope for the FY 2013/14 is expected to be realised from the following sources: Local Revenue (4.6%), Central Government Transfers (93.6%) and Donor funding (1.8%).

Expenditure Performance and Plans

	2012	2/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	1,829,884	1,188,717	1,932,032	
2 Finance	920,008	458,233	931,640	
3 Statutory Bodies	1,094,624	764,328	1,406,336	
4 Production and Marketing	3,774,047	3,403,698	3,638,438	
5 Health	3,938,052	3,658,490	4,260,741	
6 Education	14,651,092	14,061,298	16,019,301	
7a Roads and Engineering	1,598,133	935,455	4,016,802	
7b Water	566,265	328,804	546,249	
8 Natural Resources	290,904	171,591	268,583	
9 Community Based Services	846,123	586,120	884,031	
10 Planning	251,949	177,088	248,307	
11 Internal Audit	183,368	67,493	197,276	
Grand Total	29,944,449	25,801,315	34,349,737	
Wage Rec't:	14,680,227	14,582,553	<i>17,375,141</i>	
Non Wage Rec't:	8,315,721	6,343,499	10,781,271	
Domestic Dev't	6,253,883	4,630,574	5,567,887	
Donor Dev't	694,619	244,689	625,438	

Executive Summary

Expenditure Performance in 2012/13

The aggregate expenditure of the district (excluding multi sectoral transfers to the Lower Local Governments) as at 30th June 2013 stood at ug. Shs 25,801,315,000 representing 92% of the funds that had been received by the district during the Financial Year. However, the aggregate expenditure performance of the district including multi sectoral transfers to Lower Local Governments was 27,453,891,350 representing 98% of the funds that were received during the 2012/13 Financial Year. There was very high funds utilisation in the all the departments other than Statutory bodies (due to delayed delivery of bicycles for LCI & LCII Chairpersons), Production and marketing (due to late release of the NAADS funds for payment of staff salaries) and roads and Engineering (due to late release of funding from CAIIP).

Planned Expenditures for 2013/14

The total expenditure projection for the 2013/14FY for the district stands at ug. Shs. 34,349,737,000 which is expected to be expended as follows: Administration (6.5%), Finance (1.9%), Statutory Bodies (3.4%), Production and marketing (13.6%), Health (11.3%), Education and Sports (51.3%), Roads and Engineering (5.1%), Water (1.9%), Natural Resources (0.8%), Community Services (2.8%), Planning Unit (1.0%) and Internal Audit (0.4%). The percentage allocation of funds to most departments has not changed compared to the 2012/13FY because Indicative Planning Figures for central Government transfers to these departments (a major source of funding to the district) have not changed. There have been an increase in the percentage of funds allocated to Roads and Engineering due to the introduction of the road rehabilitation grant.

Challenges in Implementation

Lack of reliable means of transport: Currently, it is only the Finance department vehicle, CAO's vehicle, NAADS vehicle, Natural Resources department vehicle and the vehicle for the water sub sector that are sound i.e. the rest of the departments have either got obsolete vehicles or completely none. The transport situation is worse with Kagadi Hospital, the 03 Health subdistricts, Education department, Community department, Planning Unit and Internal Audit among others. Understaffing: This is still a big constraint almost in all Sectors. This is one of the key hinderances to service delivery in the district. Large size of the District Council: The District Council is made up of 57 members. It is a challenge to fund Council operations to fit within 20% of the revenue collected during the previous Financial Year. High Population Growth rate: The District has got a high population growth rate of 5.2% per annum which has led to a high rate of environmental degradation coupled with increased the pressure on available social services like Health, water, schools among others.

A. Revenue Performance and Plans

		2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,344,130	563,432	1,586,413
Market/Gate Charges	225,169	104,061	241,362
Rent & rates-produced assets-from private entities	67,119	3,719	89,945
Rent & Rates from private entities	481,833	122,752	225,994
Registration of Businesses	2,070	0	600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	812	84	2,857
Property related Duties/Fees	44,304	1,950	80,000
Sale of non-produced government Properties/assets	103,153	1,845	70,000
Other Fees and Charges	94,877	98,673	321,796
Local Hotel Tax	11,419	0	15,714
Local Service Tax			151,429
	77,024	112,133	
Liquor licences	2,780	0	160,000
Cess on produce	06.662		
Business licences	86,662	33,835	120,000
Application Fees	9,010	5,010	12,500
Animal & Crop Husbandry related levies	50,251	71,554	00.200
Park Fees	47,524	7,817	89,300
Unspent balances – Locally Raised Revenues	40,123	0	4,915
2a. Discretionary Government Transfers	3,397,731	3,105,766	3,632,665
Urban Unconditional Grant - Non Wage	244,292	244,292	245,473
Transfer of District Unconditional Grant - Wage	1,647,425	1,638,224	1,713,322
Transfer of Urban Unconditional Grant - Wage	481,514	198,749	500,774
District Unconditional Grant - Non Wage	1,024,501	1,024,501	1,173,096
2b. Conditional Government Transfers	21,582,079	21,176,614	25,683,207
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	224,400	224,400	226,800
Conditional Grant to Secondary Salaries	1,661,217	1,661,217	2,182,120
Conditional Grant to SFG	656,841	423,456	552,869
Conditional Grant to Tertiary Salaries	46,076	71,344	85,272
Conditional Grant to Women Youth and Disability Grant	32,913	32,908	32,913
Conditional transfer for Rural Water	472,906	305,184	472,906
Conditional Transfers for Non Wage Technical Institutes	124,200	124,200	144,355
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Primary Education	999,576	999,576	926,032
Conditional transfers to DSC Operational Costs	49,038	49,038	56,828
Conditional transfers to Production and Marketing	190,506	190,506	190,078
Conditional transfers to School Inspection Grant	78,997	78,997	78,079
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Transfers for Wage Technical Institutes	114,897	0	0
Conditional Grant to Primary Salaries	8,598,611	8,598,610	9,758,827
Conditional transfers to Special Grant for PWDs	68,715	68,715	68,715
Conditional Grant to PHC Salaries	1,863,921	2,209,728	2,859,167
Conditional Grant to PHC- Non wage	252,119	252,119	252,119
Conditional Grant to PHC - development	192,822	122,741	192,834
Conditional Grant to PAF monitoring	61,568	61,569	81,302
Conditional Grant to NGO Hospitals	97,135	97,135	97,135
Conditional Grant to Functional Adult Lit	36,082	36,083	36,082
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400

A. Revenue Performance and Plans

	2012/13		2013/14	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
Conditional Grant to District Natural Res Wetlands (Non Wage)	8,723	8,724	8,723	
Conditional Grant to District Natural Res Wettainds (Noil Wage)	132,634	132,634	131,634	
Conditional Grant to Community Devt Assistants Non Wage	47,112	47,112	47,181	
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002	
Conditional Grant for NAADS	3,313,084	3,229,542	2,289,743	
Conditional Grant to Secondary Education	1,715,182	1,715,182	1,615,330	
NAADS (Districts) - Wage	1,713,102	0	621,285	
Roads Rehabilitation Grant	0	0	2,230,000	
Conditional transfers to Salary and Gratuity for LG elected Political	243,360	234,000	243,360	
Leaders	243,300	234,000	243,300	
Construction of Secondary Schools	200,000	129,375	100,000	
2c. Other Government Transfers	1,886,765	2,235,927	1,711,285	
CAIIP	55,000	33,224	15,600	
Unspent balances – UnConditional Grants	4,865	4,865		
Roads maintenance- URF	1,166,892	1,166,897	1,166,892	
UNEB (Administration of PLE Exams)		18,061		
NADs - CBR	30,000	0	(
MoLG - Bicycles for LC Chairpersons	·	302,222		
MOH- Ebola Response	627,000	627,000		
MOH - Recruitment of Health staff		21,160		
MOH - Measles immunisation		12,416		
MOES (Teachers Recruitment exercise)		820		
MOES (Monitoring of UPE & USE schools)		1,691		
MAAIF		4,440		
Unspent balances – Locally Raised Revenues		40,123		
Unspent balances – Other Government Transfers	3,008	3,008	524,293	
MOES- Monitoring and supervision		0	4,500	
3. Local Development Grant	1,013,937	721,163	1,110,729	
LGMSD (Former LGDP)	1,013,937	721,163	1,110,729	
1. Donor Funding	694,619	244,704	625,438	
PCY	29,100	3,750	29,100	
World Vision - Ebola Response	43,985	43,985		
WHO	4,000	0	4,000	
Baylor International (U)	30,000	0	30,000	
Donor Funding to Planning Unit	2,200	1,100	2,200	
EMESCO funding to Community Services for Disaster Response		1,000		
CES	98,000	16,743	98,000	
Global Fund	75,969	0	75,969	
JAC	4,000	0	4,000	
A2Z Project	3,600	0	3,600	
NOTF	8,000	0	8,000	
PEARL	21,042	0	21,042	
JNICEF funding to Community Services	7,440	0	7,440	
Jnspent balances - donor	25,196	25,196		
NTD	22,000	12,280	22,000	
World Vision (World AIDS Day)		5,000		
Mini TASO - Kagadi Hosp	40,000	6,845	40,000	
UNEPI/UNICEF/WHO	280,087	128,804	280,087	
otal Revenues	29,919,261	28,047,606	34,349,737	

A. Revenue Performance and Plans

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The out turn of local revenue as at 31st March 2013 excluding Local revenue for Lower Local Governments stands at Ushs 269,648,000 representing 51.2% of the projected local revenue for the district level. Of the revenue so far realised, 20.2% from rent and rates from private entities, 20.1% from market/gate charges, 24% from Local Service tax while the balance was realised from other local revenue sources but in small proportions.

(ii) Central Government Transfers

The overall out turn of Central Government Transfers as at 31st March 2013 stands at ug.shs. 20,744,881,000 which translates into 78.9% of the Final Planning Figures for this category of revenue. The out turn of central Government transfers as at 31st March 2013 was high because of the funding for Ebola Response from the Ministry of Health which had not been included in the Indicative Planning Figures for this category.

(iii) Donor Funding

The out turn of the donor funds to the district for the 2012/13FY at at 31st March 2013 stands at Ug shs. 197,831,000 which represents 28.5% of the projected donor funding for the FY. Out of this donor funding, 44.9% had been received from UNICEF/UNEPI/WHO; 22.2% from World Vision while the remaining amount was from other donor sources like; Neglected Tropical Diseases, PCY and emesco.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected Local revenue for the district during the 2013/14FY excluding local revenue for the Lower Local Governments stands at Ug shs. 670,245,000 representing 2.1% of the total Budget. This revenue is expected to be realised from the following sources: Rent and rates from private entities - 38.8%, Market/ Gate charges - 9.2%, sale of non produced government properties/assets - 17.9% while other sources will generate 34.1% of the projected local revenue.

(ii) Central Government Transfers

The projected Central Government transfers for the district for the 2013/14FY stands at Ug shs. 29,938,869,000 representing 95.9% of the total Budget . Out of this income, 80.9% will be conditional Grants, Discretionary Government Transfers will constitute 12.8% while other Government Transfers will constitute 6.3%.

(iii) Donor Funding

The projected donor funding to the district for the 2013/14FY stands at Ug shs. 625,438,000 representing 2.0% of the total Budget. This revenue is expected to be received by Health department, Community Based Services, Education and Sports and to a small extent Planning Unit.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	1,157,820	1,129,221	1,265,498
Unspent balances - UnConditional Grants	443	443	
Transfer of Urban Unconditional Grant - Wage	252,621	198,749	299,000
Transfer of District Unconditional Grant - Wage	734,644	725,444	657,597
Locally Raised Revenues	102,590	97,099	146,653
District Unconditional Grant - Non Wage	67,523	107,486	141,170
Conditional Grant to PAF monitoring		0	21,079
Development Revenues	127,537	59,606	95,092
Locally Raised Revenues	16,715	0	
LGMSD (Former LGDP)	83,322	59,606	92,092
District Unconditional Grant - Non Wage	27,500	0	3,000
Total Revenues	1,285,358	1,188,827	1,360,589
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	1,157,820	1,129,121	1,265,498
Wage	987,265	924,193	956,596
Non Wage	170,556	204,928	308,901
Development Expenditure	127,537	59,596	95.092
Domestic Development	127,537	59596.242	95,092
Donor Development	127,337	0	93,092
Total Expenditure	1,285,358	1,188,717	1,360,589

Department Revenue and Expenditure Allocations Plans for 2013/14

The Total revenue projection for administration department for 2013/14 (excluding multi sectoral transfers to Lower Local Governments) stands at 1,360,589,000 out of which Recurrent revenue will be 92.86% and Development 7.13%. Of the recurrent revenue, 75.05% is wage and 24.94% is Non-wage. The total revenue allocation to the department for 2013/14FY (excluding multi sectoral transfers), has slightly increased by 3.60% as compared to that of 2012/13FY. Priority allocations are namely; HEP, Water, Generator fuel and maintenance, compound maintenance among others. There has been an increment in the Budget allocation to records management output due to the need for procurement of shelves, filing cabinets and files for central registry. In addition,more funds have been allocated to Operation of Administration Department to cater for Pension and Gratuity arrears, Local and national functions and staff Identity Cards; More to Human Resource Management for printing payslips, and operations of CBG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator		and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 1381 Distric	ct and Urban Administration			
	Function Cost (UShs '000)	1,829,884	889,195	1,932,031
	Cost of Workplan (UShs '000):	1,829,884	889,195	1,932,031

Workplan 1a: Administration

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on, Legal cases prepared, loan for CAO's vehicle serviced, 48 reports on official journeys to line minitries prepared, office operations serviced staff performance appraisals coordinated, 1 district recruitment plan prepared and submitted to the line ministries, 12 sets of minutes for disciplinary committee prepared, 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, district human resource Audit conducted, workshops and seminers attended, staff motivated, 12 training sittings facilitated. In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana. Monlthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the subsector maintained. Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained. 200 personal numbers allocated 700 mails posted, 1000 files procured, 2 fire extinguishers refilled, 6 Storage boxes procured, 1 printer procured for Registry, file jackets procured, File management computerised, District employees Database updated, 4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries, 05 shelves procured, 1700 customised files (grammage 300) procured, 04 filing cabinets procured, 500 staff Identity cards procured. In addition, payslips for about 3450 staff printed on a monthly basis for the entire 12 months, National and Local functions dully held e.g Independence celebrations, Labour day, and others that may arise; Pension and Gratuity arrears dully paid with in the 12 months;

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

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

1. Transport problems

Inadequate means of transport for the department renders supervision of development programmes difficult.

2. Staff irregularities

Un expected staff absenteesm especially in LLGs, as well as other forms of indiscipline retards effective service delivery

3. Poor condition of roads

Un precedented weather challenges that have affected the roads leading to various LLG Headquarters, hence hindering effective and timely supervision of Government programmes.

Workplan 2: Finance

(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	429,433	385,457	507,011	
Transfer of Urban Unconditional Grant - Wage	69,200	0	69,200	
Transfer of District Unconditional Grant - Wage	217,008	217,008	242,053	
Locally Raised Revenues	64,972	77,401	87,550	
District Unconditional Grant - Non Wage	78,254	91,048	108,209	
Development Revenues	129,545	73,069	62,645	

otal Expenditure	558,978	458,233	569,656
Donor Development		0	0
Domestic Development	129,545	73068.733	62,645
Development Expenditure	129,545	73,069	62,645
Non Wage	143,226	168,156	195,758
Wage	286,207	217,008	311,252
Recurrent Expenditure	429,433	385,164	507,011
: Breakdown of Workplan Expenditures:	330,770	420,220	307,030
tal Revenues	558,978	458,526	569,656
District Unconditional Grant - Non Wage	42,100	0	47,645
Locally Raised Revenues	23,825	9,449	15,000
Unspent balances – Locally Raised Revenues	63,620	63,620	

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue for the departmental for 2013/14 excluding multi sectoral Transfers to Lower Local Governments is 569,656,000 out of which is wage recurrent is projected to be 55%, non wage recurrent expected to 34% while domestic Development revenue will account for 11% of the total budget for the department. The total budget for the sector has increased by 2% as compared to that of the 2012/13. The is due to the increment in the recurrent revenue allocated to the department. The outputs whose allocations have increased include; financial management services, revenue management and collection and expenditure management services while out puts whose allocations have increased include; budgeting and planning services ,vehicle and other transport equipments and accouncting services.

(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: 1481 Financial Management and Accountability(I	LG)			
Date for submitting the Annual Performance Report	15/07/12	04/01/2013	15/07/13	
Value of LG service tax collection	24000000	57157112	28000000	
Value of Hotel Tax Collected	4600000	0	1000000	
Value of Other Local Revenue Collections	448086000	343053377	497000000	
Date of Approval of the Annual Workplan to the Council	30/06/2012	31/8/2012	30/06/2013	
Date for presenting draft Budget and Annual workplan to the Council	20/05/13	20/05/2013	30/06/13	
Date for submitting annual LG final accounts to Auditor General	30/09/12	28/09/2012	30/09/13	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	920,008 920,008	355,702 355,702	931,640 931,640	

Planned Outputs for 2013/14

A draft copy of final Account for 2012/13 submitted to the Auditor general by 30th September 2013, 4 quarterly reports prepared, District Annual Budget for 2013/2014 approved by 30th August 2013, Staff at both LLGs and HLG mentored in LGFAM and book keeping during 1st and 2nd quarter, Sources of revenue inspected with major focus on cess on produce at Kakumiro and Pachwa check points, Markets and tax parks, 1 workshop organized by ICPAU attended, Procured printed stationery for revenue collection, departmental computers serviced, carried out tax education using FM radios, departmental vehicle rapaired.

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

Workplan 2: Finance

N/A

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

1. Use of manual Accounting system

The manual system in use leads to delayed production of financial reports and also inaccurate financial records. The system creats a lot of paper work. Hence impairing the frame requirement of the qualitative characteristics of financial records.

2. Under staffing

Whereas the departmental structure requires 8 Accounts Assistants at the Headquarters, it currently has only 6 Accounts staff. Coupled with this, some of the staff at both the head quarter and LLGs have not been promoted hence under perfomance.

3. Non compliance to tax obligations.

The newly introduced taxes namely, Local service and Hotel tax have not been appreciated by eligible payers and as a result there has been poor compliance.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	881,657	1,098,676	889,450
Other Transfers from Central Government		324,202	
Conditional transfers to Councillors allowances and E:	224,400	224,400	226,800
Conditional transfers to DSC Operational Costs	49,038	49,038	56,828
Conditional transfers to Salary and Gratuity for LG ele	243,360	234,000	243,360
District Unconditional Grant - Non Wage	151,170	131,647	196,579
Locally Raised Revenues	110,389	39,288	62,583
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	44,580	44,580	44,580
Transfer of Urban Unconditional Grant - Wage	7,200	0	7,200
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Development Revenues		0	302,222
Unspent balances - Other Government Transfers		0	302,222
Total Revenues	881,657	1,098,676	1,191,672
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	881,657	764,328	889,450
Wage	318,540	268,080	318,540
Non Wage	563,118	496,248	570,910
Development Expenditure	0	0	302,222
Domestic Development		0	302,222
Donor Development		0	0
Total Expenditure	881,657	764,328	1,191,672

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget for the department for the Finanancial Year 2013/14 excluding multi sectoral transfers to Lower Local Governments is 1,191,672,000. The major sources of income to the department are projected to be; unspent balances from other Government transfers (funds from MoLG for procurement of bicycles for LCI & LCII

Workplan 3: Statutory Bodies

Chairpersons), salary and gratuity for elected political leaders and ex gratia for LCI & II Chairpersons. The projected Total Expenditure is shillings1,191,672,000 of which wage recurrent represents 23% of the Total departmental Budget while non wage recurrent represents 77% of the Annual departmental budget. The departmental budget for the FY2013/14 compared to FY 2012/13 has increased by 28% mainly due to the unspent balances from other Government transfers and the increment in the IPF for the District unconditional grant non wage. The Outputs that received an increment in the allocation include Vehicles and other transport equipment, Council Administration Services, Recruitment Management Services, Procurement Management Services, Land Management Services and Financial Accountabilty and Standing Committees. This is because previously these Outputs were being under funded. Only one output has had a decline in allocations namely; LG Political and Executive oversight. This is because previously this out put had been over provided for compared to other out puts.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	3	4
No.of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	60	33	60
Function Cost (UShs '000)	1,094,624	453,125	1,406,336
Cost of Workplan (UShs '000):	1,094,624	453,125	1,406,336

Planned Outputs for 2013/14

Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30% Gratuity paid to political leaders, EX-Gratia for political leaders paid.14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General ... Salaries for the C/P DSC paid for 12 months, 3 Tender Adverts placed, 136,confirmed,56 promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.One Auditor General's report discussed, one Quarterly Internal Audit report discussed06 sets of DLC minutes produced, 6 sets of minutes of Standing Committee meetings prepared, 12sets of DEC minutes prepared,

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

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

1. Lack of means of transport

The department does not have a vehicle; thus, it is difficult to run the operations of the department.

2. Big council

The council is composed of 57 members including the District Chairperson. It is a challenge to facilitate such a Council owing to the limited local revenue for the District.

3. Understaffing

Workplan 3: Statutory Bodies

Like PDU where according to the District structure there are Three positions that include the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer but of these it is only the position of Assistant Procurement officer filled.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	233,890	220,657	854,094
Other Transfers from Central Government		4,440	
Conditional transfers to Production and Marketing	85,728	85,728	85,535
District Unconditional Grant - Non Wage	9,759	16,793	15,147
NAADS (Districts) - Wage		0	621,285
Transfer of District Unconditional Grant - Wage	101,622	101,621	101,622
Unspent balances - UnConditional Grants	115	115	
Locally Raised Revenues	9,741	11,960	2,503
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Development Revenues	3,486,095	3,385,495	2,673,822
Conditional Grant for NAADS	3,313,084	3,229,542	2,289,743
Unspent balances - Other Government Transfers		0	202,305
Locally Raised Revenues		0	9,000
LGMSD (Former LGDP)	68,232	51,174	68,232
Conditional transfers to Production and Marketing	104,779	104,778	104,543
Total Revenues	3,719,984	3,606,152	3,527,916
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	233,890	220,508	854,094
Wage	128,547	101,621	129,623
Non Wage	105,343	118,886	724,470
Development Expenditure	3,486,095	3,183,190	2,673,822
Domestic Development	3,486,095	3183189.639	2,673,822
Donor Development	0	0	0
otal Expenditure	3,719,984	3,403,698	3,527,916

Department Revenue and Expenditure Allocations Plans for 2013/14

During the 2013/14FY, the department is expected to receive a total revenue of 3,527,916,000 (excluding multi sectoral transfers to Lower Local Governments) out of which 74.7% will be Development revenue while 25.3% will be recurrent revenues. All the domestic revenue is domestic development i.e. there is no donor development. 87.8% of the recurrent revenue will be for wage while non wage recurrent will be 12.2% of the recurrent expenditure. This due to the inclusion of the wage of the district and sub county NAADS staff. The total departmental budget for 2013/14 FY has declined by 5% compared to that of 2012/13FY because of the reduction of parishes under NAADS from 219 to 151 parishes. Under NAADS, budget under output 1 increased due to Salaries for SNCs that were brought back to District level. Under output 3 the reduction is due to Salary for SNCs that are now budgeted for under the District and reduction in Parishes thus reduced technology grants

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 4: Production and Marketin	ıg		
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	35	0
No. of functional Sub County Farmer Forums	35	35	35
No. of farmers accessing advisory services	21000	10500	21000
No. of farmer advisory demonstration workshops	140	35	140
No. of farmers receiving Agriculture inputs	11946	6600	11946
Function Cost (UShs '000)	3,367,147	3,007,304	3,113,096
Function: 0182 District Production Services			
No. of livestock vaccinated	7500	2288	7500
No. of livestock by type undertaken in the slaughter slabs	2540	4018	3235
No. of fish ponds construsted and maintained	05	0	07
No. of fish ponds stocked	15	0	15
Quantity of fish harvested	4500	1329	4600
Number of anti vermin operations executed quarterly	6	2	6
No. of parishes receiving anti-vermin services	11	2	14
No. of tsetse traps deployed and maintained	150	150	250
Function Cost (UShs '000)	400,264	253,398	508,789
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	35	6	35
No of awareneness radio shows participated in	0	0	4
No of businesses assited in business registration process		0	5
No. of market information reports desserminated	10	4	
No of cooperative groups supervised	81	0	60
No. of cooperative groups mobilised for registration	14	4	14
No. of cooperatives assisted in registration	6	0	5
No. and name of new tourism sites identified	35	0	
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	6,636	2,457	16,553
Cost of Workplan (UShs '000):	3,774,047	3,263,158	3,638,438

Planned Outputs for 2013/14

Sensitisation of 16000 farmers in 35 LLGs, Preparation of quartely reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Produciton activities in 35 LLGs, carry technical audit under NAADS, hold Radio programmes on promotion of SACCOs, mobilising and training business communities in 35 LLGs, procure and distribute 58,333 Elite coffee seedlings, 41,667 Cocoa seedlings, 40,000 Pineapple suckers to interested farmers in the 35 LLGs, set up demonstrations in 35 LLGs, monitoring and evaluations, vaccinate 3000 dogs, 100 cats aganst rabies in LLGs, carryout meat inspection in 4 town councils, treat 10000 animals,282 goats to interested and capable farmers, construct 1 cattle crush in Nyamarunda sub county, have 55 cows inserminated, have 7 fish ponds constructed and 15 fish ponds stocked, 4600 tons of fish harvested on lake Albert, hold 12 sensitisation meetings for fish farmers, low enforcement in fish and fishing activities, vamin control in 7 sub counties, 250 tse tse traps deployed and serviced, 60 bee hives procured, disease surveillence in crops and live stock carried out in 35 LLGs, transfer of NAADS funds to 35 LLG on quarterly basis, provide advisory services to 21 farmers, setp up 140 technology development sites in 35 LLGs, identify and select 11946 food security, markert oriented model farmers and commercialised farmers in the 35 LLG, preparation and submission of reports to the NAADS secretariate on a quarterly basis, conduct 4 planing review meetings, carryout 2 technical audit and compile reports, consultative visits to the line ministries.

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

Workplan 4: Production and Marketing

Procurement and distribution of cocoa seedlings and provision of some rabies vaccine by MAAIF, capacity building of staff, support to food security and household income by EMESCO and OVC, farmers sensitization and traing

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

1. Crop and livestock pests and diseases

There is prevallence of high incidences of crops and livestock pests and diseases in the district like rabies, banana bacterial wilt disease, cassava brown streak virus diseases among others which are wide spread in the district.

2. Unpredictable weather conditions

Rainfall not received in adequate amounts and sometimes not at the right time of planting. This is greatly affecting the yields of crops and performance of livestock. There is need to promote irrigation for increased production.

3. Transport facilities for implementation of sector activities

There is lack of transport facilities for both district based technical team and sub county staff for follow up and implementation of field activities

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,020,392	3,348,614	3,387,508
Conditional Grant to PHC- Non wage	252,119	252,119	252,119
Conditional Grant to PHC Salaries	1,863,921	2,209,728	2,859,167
District Unconditional Grant - Non Wage	9,000	10,462	15,442
Other Transfers from Central Government	627,000	639,416	
Transfer of Urban Unconditional Grant - Wage	19,103	0	19,103
Locally Raised Revenues	19,481	7,121	12,910
Conditional Grant to NGO Hospitals	97,135	97,135	97,135
Conditional Grant to District Hospitals	132,634	132,634	131,634
Development Revenues	806,238	328,131	746,285
District Unconditional Grant - Non Wage	20,980	0	5,000
Donor Funding	581,136	196,915	537,151
LGMSD (Former LGDP)	11,300	8,475	11,300
Conditional Grant to PHC - development	192,822	122,741	192,834
Total Revenues	3,826,629	3,676,744	4,133,793
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,020,392	3,330,359	3,387,508
Wage	1,883,024	2,191,474	2,859,167
Non Wage	1,137,368	1,138,886	528,341
Development Expenditure	806,238	328,130	746,285
Domestic Development	225,102	131215.859	209,134
Donor Development	581,136	196,915	537,151
Total Expenditure	3,826,630	3,658,490	4,133,793

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for health department during the 2013/14FY excluding multi sectoral transfers to Lower Local Governments stands at 4,133,793,000 out of which 81 % is recurrent revenue while 19% is development revenue. Of the recurrent revenue, 82% is wage while 18% is non wage recurrent. Of the development revenue, 67.2% is from

Workplan 5: Health

donor development while 32.8% is domestic development. The departmental revenue for 2013/14 FY has increased by 7.7% as compared to that of the 2012/13FY. This is because the revenue had a major increase in wages for health workers.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13 2013/14			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0881 Primary Healthcare				
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	41694774	55593030	
Value of health supplies and medicines delivered to health facilities by NMS	183669870	45917468	183669870	
Number of health facilities reporting no stock out of the 6 tracer drugs.	35	35	36	
%age of approved posts filled with trained health workers	65	65	65	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	2230	10000	
No. and proportion of deliveries in the District/General hospitals	3000	2442	7200	
Number of total outpatients that visited the District/ General Hospital(s).	25000	17385	35000	
Number of outpatients that visited the NGO Basic health facilities	720	580	126019	
Number of inpatients that visited the NGO Basic health facilities	360	224	2450	
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	210	6112	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400	2100	5419	
Number of trained health workers in health centers	250	299	416	
No.of trained health related training sessions held.	46	65	80	
Number of outpatients that visited the Govt. health facilities.	240000	300000	645482	
Number of inpatients that visited the Govt. health facilities.	360	470	2143	
No. and proportion of deliveries conducted in the Govt. health facilities	3600	4321	31306	
%age of approved posts filled with qualified health workers	65	65	65	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90	
No. of children immunized with Pentavalent vaccine	29296	16591	27756	
No. of new standard pit latrines constructed in a village	2	1	2	
No. of villages which have been declared Open Deafecation Free(ODF)	1	0	2	
No of healthcentres constructed	2	2	2	
No of maternity wards constructed	0	0	1	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,938,052 3,938,052	2,635,710 2,635,710	4,260,741 4,260,741	

Planned Outputs for 2013/14

Completion and operasation of Birembo HC 11, Completion of Muhorro HC 111, Construction of a Martenity ward at

Workplan 5: Health

Kyakabadiima HCII, Construction of one unit with 4 stances latrines at each of the sites Mugarama HC 111 and Mabaale HC 111, 681300 patients treated, 33000 deliveries conducted, 29000 children immunised, 34000 antenatal cases attended to, Vehicles and motorcycles maintained, 54 health facilities supervised, 12 monthly incentive for 03 medical Doctors paid (at a rate of 150,000 per month per doctor).

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

Completion of construction of ward at Kasambya HC 111, Staff quarters at Nalweyo HC 111 and Kisiita HC 111 by World Vision

Construction of children's ward at Kakindo HC 1V and General ward at Kisiita HC 111 by world vision

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

1. Shortage of staff

There is shortage of trained and qualified staff, especially Doctors and laboratory technicians

2. Inadequate transport facilities

Office of DHO has no vehicle. No motorcycles for Health Inspectorate staff, Health centre 1V records assistant and Biostatistician. No vehicle for Kagadi Hospital.

3. Absence of running water in Health Units

Only Kagadi Hospital has running water system. Absence or inadequate water affects infection control and cleanliness in the Health units.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	2012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	13,490,233	13,400,811	14,958,896
Conditional transfers to School Inspection Grant	78,997	78,997	78,079
Conditional Transfers for Non Wage Technical Institu	124,200	124,200	144,355
Conditional Transfers for Wage Technical Institutes	114,897	0	0
Conditional Grant to Secondary Education	1,715,182	1,715,182	1,615,330
Locally Raised Revenues	30,829	10,398	25,026
Other Transfers from Central Government		19,752	4,500
Transfer of District Unconditional Grant - Wage	88,178	88,179	88,178
District Unconditional Grant - Non Wage	32,471	33,357	51,178
Conditional Grant to Primary Salaries	8,598,611	8,598,610	9,758,827
Conditional Grant to Primary Education	999,576	999,576	926,032
Conditional Grant to Secondary Salaries	1,661,217	1,661,217	2,182,120
Conditional Grant to Tertiary Salaries	46,076	71,344	85,272
Development Revenues	1,044,942	661,062	926,351
Locally Raised Revenues	9,000	0	70,000
LGMSD (Former LGDP)	159,935	108,231	184,317
Conditional Grant to SFG	656,841	423,456	552,869
Construction of Secondary Schools	200,000	129,375	100,000
Donor Funding	19,166	0	19,166

Workplan 6: Education				
Total Revenues	14,535,175	14,061,873	15,885,248	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	13,490,233	13,400,236	14,958,896	
Wage	10,508,978	10,418,784	12,114,396	
Non Wage	2,981,255	2,981,452	2,844,500	
Development Expenditure	1,044,942	661,062	926,351	
Domestic Development	1,025,776	661061.7272	907,185	
Donor Development	19,166	0	19,166	
Total Expenditure	14,535,175	14,061,298	15,885,248	

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected income for the department during the 2013/14FY excluding multi sectoral transfers stands at 15,885,248,000 out of which 93.5% is recurrent revenue while 6.5% is development revenue. Of the recurrent revenue, 80.8% is wage while 19.2% is non wage recurrent. 98.1% of the development revenue is domestic development while 1.9% is donor development. The departmental revenue for 2013/14 FY has increased by 9.3% as compared to that of the 2012/13FY. This is because the revenue for 2013/14FY includes increase in budget for salaries of secondary, primary and Tertiary, some funds (other Government transfers) from the Ministry of Education and sports for monitoring and supervision of schools by DEO's office which was recently introduced and a provision for procurement of vehicle for the Department that has been made. Thus because of slight increase in local revenue, provision for purchase of vehicle, introduction of DEO monitoring grant and provision for Local education fund, outputs such as education management services, monitoring and supervision, Sports management and SNE have slightly increased. The overall budget for school Facility grant has gone down and much of this money will cater for payment of unfinished works.

(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	2199	2199	2199
No. of qualified primary teachers	2199	2199	2199
No. of pupils enrolled in UPE	132987	132987	130464
No. of student drop-outs	950	421	950
No. of Students passing in grade one	228	341	400
No. of pupils sitting PLE	6593	8307	8820
No. of classrooms constructed in UPE	14	14	06
No. of latrine stances constructed	66	46	34
No. of teacher houses constructed	4	3	4
No. of primary schools receiving furniture	252	0	144
Function Cost (UShs '000)	10,539,880	8,011,389	11,541,097
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	302	302	302
No. of students passing O level	2235	2115	2235
No. of students sitting O level	2500	2489	2600
No. of students enrolled in USE	12434	12434	12434
No. of classrooms constructed in USE		0	5
Function Cost (UShs '000) Function: 0783 Skills Development	3,576,408	3,084,423	3,897,450

Workplan 6: Education

	20	2013/14			
Function, Indicator	Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs		
No. Of tertiary education Instructors paid salaries	45	9	45		
No. of students in tertiary education	345	345	396		
Function Cost (UShs '000)	285,164	124,243	228,709		
Function: 0784 Education & Sports Management and Inspection					
No. of primary schools inspected in quarter	670	670	804		
No. of secondary schools inspected in quarter	62	60	75		
No. of tertiary institutions inspected in quarter	6	6	13		
No. of inspection reports provided to Council	12	9	12		
Function Cost (UShs '000)	223,998	166,249	310,283		
Function: 0785 Special Needs Education					
No. of SNE facilities operational	3	3	3		
No. of children accessing SNE facilities	151	151	151		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	25,643 14,651,092	720 11,387,023	41,762 16,019,301		

Planned Outputs for 2013/14

6 classrooms will be constructed (at St. Peters Kitumba, Kasambya Parents and Kitutuma), 2 staff houses (at Kitebere and Mutagata), 26 latrine stances will be constructed, 144 desks procured, a staff house with 54 stance latrine and bathroom at Nalweyo S.Sl will be 1 constructed, 840 primary schools inspected, 75 secondary school inspected, 13 Tertiary Institutions inspected, 8,820 P.7 candidates registered for PLE, Particiapation in school games and Athletics up to national level, children with special needs placed in schools and general administration conducted, a headcount exercise for secondary will be conducted, a CPDC for teachers organised, annual census for primary will be conducted, best performing students rewarded with gifts, EMIS report prepared, a new vehicle procured and recruitment of teachers done.

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

World Vision(Classroom construction, Latrine and Staff House construction, capacity building for SMCs and teachers In 5 Sub Counties); EMESCO (Latrine construction, Ferro cement tanks at schools, installation of handwashing facilities at school and health education in selected sub counties); URDT (Support to primary and secondary school children and vocational skills support); Red Cross (Water and sanitation in schools in 3 Sub counties in the rift valley area); KSCON (Support to OVCs).

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

1. Lack of vehicle

The two existing vehicles procured in 2001 and 1998 respectively are too old and currently grounded. The department is therefore unable to do monitoring and supervision to ensure provision of quality education and value for money for all education project

2. Inadequate manpower

The Deaprtment has only 3 Inspectors of schools yet the District has 5 Counties with 840 primary schools, 75 secondary schools, 314 nursery schools and 13Tertially Instutions. Inspection and follow up activities is not adequate

3. Staff Ceiling

All schools in the District are operating below capacity because of limited staff ceiling. For each class to have a teacher in a class, the district needs 383 teachers. Thus there is poor service delivery and hence poor performance.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	846,206	924,146	3,196,934
Unspent balances - UnConditional Grants	365	365	
Unspent balances - Other Government Transfers	1,931	1,931	
Transfer of Urban Unconditional Grant - Wage	34,871	0	34,871
Transfer of District Unconditional Grant - Wage	67,491	67,491	109,620
Roads Rehabilitation Grant	0	0	2,230,000
Other Transfers from Central Government	694,839	775,722	664,841
Locally Raised Revenues	16,072	52,419	133,013
District Unconditional Grant - Non Wage	30,637	26,218	24,589
Development Revenues	57,776	36,000	40,282
Unspent balances - Other Government Transfers	2,776	2,776	19,767
Unspent balances - Locally Raised Revenues		0	4,915
Other Transfers from Central Government	55,000	33,224	15,600
Total Revenues	903,982	960,146	3,237,216
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	846,206	919,231	3,196,934
Wage	102,362	67,491	144,491
Non Wage	743,844	851,740	3,052,443
Development Expenditure	57,776	16,224	40,282
Domestic Development	57,776	16223.803	40,282
Donor Development		0	0
Total Expenditure	903,982	935,455	3,237,216

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected income for the department during the 2013/14FY excluding multi sectoral transfers to Lower Local Governments stands at 3,237,216,000 out of which 96.4% is recurrent revenue while 3.6% is development revenue. Of the recurrent revenue, 3.7% is wage while 96.3% is non wage recurrent. All the development revenue is domestic development. The departmental revenue for 2013/14 FY has increased by 146% as compared to that of the 2012/13FY. This is because of Roads Rehabilitation Grant and provision for plant infrastructure maintenance under the roads and engineering department. Thus, there has been increased allocation of funds to some outputs namely; specialised machinery and equipment, Rural roads construction and rehabilitation and operations of the district roads office. Funding to other outputs has either slightly reduced or remained constant as compared to that of FY 2012/13.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	52	15	84
Length in Km of Urban paved roads routinely maintained	42	0	
No. of bottlenecks cleared on community Access Roads	51	0	
Length in Km of District roads routinely maintained	476	430	392
Length in Km of District roads periodically maintained	499	0	20
Length in Km. of rural roads constructed		0	84
Function Cost (UShs '000)	1,584,133	311,577	3,764,746
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	14,000	21,487	252,057
Cost of Workplan (UShs '000):	1,598,133	333,064	4,016,802

Planned Outputs for 2013/14

construction and rehabilitation of part of Bukonda Rweega, 12.6km, Kaseizire - Matale via Kayanja 13.4km, Kairabwa - Kasambya via Kigomba 12km, Bitahondwa or Kanyangaro - Mpasana via Munsaana 14km, Kisuura Kamagali 14.5km, Kasoha - Nyamacumu via Kenga 11.5km, 10.0km will receive periodic maintainance namely Kyamujundo - Kamusenene 5.0km and 5.0km of Kakindo Kasenyi feeder roads. 91.9km will receive machine maintenance along the following roads:- Mwitanzige - Kisiita 18.4km, Kiranzi - Nguse 12.6km, Kihumuro - Mazooba 7km, Mabaale - Kyamasega 13.4km, Kakihimbara - Nyamarwa 11km and Kiryane - Kurukuru - Bwikara 22km, Kituuma - Kiguhyo 14.5km. 499.7 km labour routine maintenance. There will also be spot improvement and culvert installation along Kihumuro - Mazooba near Nyabarogo swamp, 01 motor grader procured, 01 water bouser procured, 01 pick up vehicle procured, 01 vibro roller procured.

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

CAIIP programme funded by the Ministry of Local Government will rehabilitate 84km of community access roads to class III status of feeder roads. The roads are: Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MataleS/C

Kobushera - Rwensene - Rugarama- Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county.

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

1. Inadiquate funding for periodic maintenance, no funding for rehab.

There is little funding for rehabilitation and periodic.

2. Few road equipments.

Constant breakdown of District road equipment using Force Account, Lack of competent firms for District to hire road equipment to usein periodic maintenance using Force account.

3. Heavy rains and bad soils for road works.

Most of the parts of the district do not have good local material for road works. The roads constructed damage quickly under heavy rains and trucks accessing through. The district has hilly terain with big rivers, streams and swamps which over flows.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

I I C 1 T 1	2012/12	2012/14	
USns Thousana	2012/13	2013/14	

Workplan	<i>7b</i> :	Water
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	Approved	Outturn by	Approved
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,144	23,620	30,651
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	2,922	220	2,503
District Unconditional Grant - Non Wage	3,222	2,400	6,147
Development Revenues	472,906	305,184	472,906
Conditional transfer for Rural Water	472,906	305,184	472,906
otal Revenues	500,050	328,804	503,557
8: Breakdown of Workplan Expenditures: Recurrent Expenditure	27,144	23,619	30,651
Wage		0	0
Non Wage	27,144	23,619	30,651
Development Expenditure	472,906	305,184	472,906
Domestic Development	472,906	305184.397	472,906
Domestic Development			
Donor Development		0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

During the 2013/14FY, the water subsector is planned to receive a total revenue of 503,557,000 out of which 9.5% will be non wage recurrent while 90.4% will be for domestic development.. The funds allocated to the department have slightly increased by 0.5% compared to that of 2012/13FY because there was a slight increment in the IPFs for the District un conditional grant non wage, Locally raised revenue and the sanitation and hygiene grant for 2013/14FY. The water funds at the district level (excluding multi sectoral transfers) will be utilised as follows:- 30% for construction of hand dug shallow wells, 35% for payment of arrears for boreholes, 5.5% for construction of ferro cement tanks, 9.4% for rehabilitation of existing of water sources 5% retention payment for FY 2012/13, 4.2% for hyigene and sanitation activities, 6.4% operation of disrict water office, 6% supervision, monitoring and cordination, 8% for promotion of community based management sanitation and hyigene. There is change in the IPFs for the water subsector as compared to that of 2012/13FY because of the increase in local raised revenue. Allocation to supervision, community monitoring and coordination will decline by 25% due to the change in the sectoral guidelines while the allocation for operation and Maintenance, support for O&M for district water office and capital development will remain costant because there is no change in the guidelines. The allocation for promotion of community based management sanitation and hygiene will increase by 25% due to increase in the percentage allocation to soft ware acvtivities.

(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: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	45	32	45
No. of water points tested for quality	18	10	18
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	14	0	14
% of rural water point sources functional (Shallow Wells)	85	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	30	30	30
No. of water and Sanitation promotional events undertaken	5	4	5
No. of water user committees formed.	39	39	39
No. Of Water User Committee members trained	39	39	39
No. of public latrines in RGCs and public places		1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	7	21
No. of deep boreholes drilled (hand pump, motorised)		0	09
Function Cost (UShs '000)	566,265	148,831	546,249
Cost of Workplan (UShs '000):	566,265	148,831	546,249

Planned Outputs for 2013/14

Construction of 21 shallow wells, Payment of arrears for 09 boreholes, Retention for civil works for 2012/13 FY 05 ferro cement tanks, rehabilitation of 14 boreholes, 6 advocacy meetings, training of 35 water source committees, conducting 4 District Water and Sanitation committee meetings, conducting 4 radio programmes, 8 National and regional consultative meetings, 2, household sanitation and hyigene situation analysis, initial baseline surveys, 1 sanitation week activities, 1 home improvement campaign with promoion of hand washing

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

The following NGOs are involved in water and sanitation activities:- World Vision Uganda, Red Cross, EMESCO Development Foudantion shallow wells Buyaga East and West, shallow wells in Buyanja, and shallow wells in Bugangaizi West, Training Water source committees) KCSON, Central Government will construct Kagadi WSS and Kakumiro WSS.

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

1. equity distribution of water facilities

Some areas have no potential sites for which can be developed as shallow wells, springs, bore holes,

2. Delayed implementation of centrally managed projects

Some towns in Kibaale District, Kakumiro and Kagadi Town Councils are under urban water supplies but they have not been served with safe water to date.

3. Unavailability of spare parts for boreholes

Spare parts are not stocked by local available traders

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13	2013/14	

Workplan 8: Natural Resource

,, or option of 1 total at 210 sources	Approved	Outturn by	Approved
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	187,324	158,125	206,374
Unspent balances - UnConditional Grants	282	282	
Transfer of District Unconditional Grant - Wage	123,629	123,629	129,149
Locally Raised Revenues	29,222	5,293	20,026
District Unconditional Grant - Non Wage	25,467	20,197	48,475
Conditional Grant to District Natural Res Wetlands	8,723	8,724	8,723
Development Revenues	18,277	13,708	18,277
LGMSD (Former LGDP)	18,277	13,708	18,277
Total Revenues	205,601	171,833	224,651
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	187,324	157,883	206,374
Wage	123,629	123,629	129,149
Non Wage	63,695	34,254	77,225
Development Expenditure	18,277	13,708	18,277
Domestic Development	18,277	13707.8	18,277
Donor Development		0	0
Total Expenditure	205,601	171,591	224,651

Department Revenue and Expenditure Allocations Plans for 2013/14

During the 2013/14FY, the department is planned to receive a total of ushs 224,651,000 excluding multi sectoral transfers to Lower Local Governments. Out of te projected departmental revenue, 51.6% is for wage recurrent expenditure while 54.8% is for non wage recurrent. Domestic development expenditure is projected to account for 17.5% of the projected total revenue to the department. There is a 6% increase in the revenue allocation to the department s compared to that of the 2012/13FY due to the increase in the District unconditional grant non wage allocated to the department. Accordingly, there have been increased allocations to most of the departmental out puts other than land management services and infranstructure planning whose allocation has slightly reduced. The allocation for monitoring and evaluation of environmental compliance output has been maintained constant as compared to that of the 2012/13FY. The slight changes in the output allocations have been made to absorb the slight increment in the overall departmental allocation but the sector priorities have not changed.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	4	5
Number of people (Men and Women) participating in tree planting days	100	768	100
No. of Agro forestry Demonstrations	5	0	5
No. of community members trained (Men and Women) in forestry management	210	72	210
No. of monitoring and compliance surveys/inspections undertaken	72	83	72
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	25	0	2
Area (Ha) of Wetlands demarcated and restored	25	0	2
No. of community women and men trained in ENR monitoring	150	205	
No. of monitoring and compliance surveys undertaken	8	16	8
No. of new land disputes settled within FY	6	0	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	290,904 290,904	<i>114,194</i> 114,194	268,583 268,583

Planned Outputs for 2013/14

Staff salaries paid for 12 months, 4 Quaterly Workplans, budget and reports prepared and submitted, 12 Field supervision, monitoring reports done, 1Vehicle maintained, 2 computers &1 printer maintained, 1 laptop purchased, staff footage allowance paid. Tree Planting and Afforestation, Procurement of 41,385 eucalptus seedlings, Procurement of 20,000 pine seedlings, (Tree planting 5ha established and maintained, 3 tree nurseriesmaintained), World Forestry day celebrtions organised. Training in forestry management (Fuel Saving Technology, Water Shed Management, 50 men and 50 women trained, hold 12 school outreaches,3 community sensitisation meetings, 5 Agroforetry demonstration plots established), Forestry Regulations, patrols, monitoring and Inspections (72 inspections), 12 radio programmes on forestry issues held, collect forest revenue, 3 motorcycles mantained, Identification and train 6 water shed management comittees, holding wetland community sensitisation meetings, conductiong radio programs on KKCR, Kagadi Broadcastig Services(KBS) and Emambya, organise World wetland day celebrtions, Roll district wetland Action Plan, demarcate and restore 25 ha of wetland, Carryout routine wetlands inspection and monitoring, 150 men and women sensitised on ENRs, training School Environmental Education coordinators, conduct Environmental education competitions, World Environment Day commemorated, Conduct 6 ENR surveys, review EIA and Audit reports involving site inspections, settle 6 land disputes, Hold community sensitisation meetings on land matters, surveying and open boundaries of govt and institutional land, issue land titles and other interests in various types of land, hold radio programmes on land matters, Develop and depost physical plans for towns and trading centres, Conduct 8 monitoring visits to towns and trading centres and hold 8 sensitisation meetings on infrastructure planning.

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

National Forestry Authority (NFA), Saw Log Production Grant Scheme (SPGS) provides tree seedlings to farmers annually and World Vision supports ensitisation meetings in the District.

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

1. Lack of technical equipment

The department lack Laptop for easy service delivery. The department lacks 3 sound motorcycles. Land management sub sector has no transport at all and lacks technical equipment for field and office work.

2. Inadequate staffing

Workplan 8: Natural Resources

There is lack of some critical staff in the department namely; Land Valuer and 2 Forest Rangers, 3 forest guards. This has affected the functionality of the Natural Resources Department.

3. Increasing human pressure on natural resources

There is a high population growth rate in the district and this increases the demand for cultivable land leading to massive degradation of fragile eco systems such as natural forests and wetlands with numerous land disputes.

Workplan 9: Community Based Services

(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	461,820	405,927	511,532
Other Transfers from Central Government	30,000	0	30,000
Conditional Grant to Women Youth and Disability Gra	32,913	32,908	32,913
Conditional transfers to Special Grant for PWDs	68,715	68,715	68,715
District Unconditional Grant - Non Wage	22,700	20,059	20,589
Conditional Grant to Functional Adult Lit	36,082	36,083	36,082
Locally Raised Revenues	20,300	7,349	4,013
Conditional Grant to Community Devt Assistants Non	47,112	47,112	47,181
Transfer of District Unconditional Grant - Wage	191,881	191,881	261,743
Transfer of Urban Unconditional Grant - Wage	10,297	0	10,297
Unspent balances - UnConditional Grants	1,820	1,820	
Development Revenues	286,332	180,488	278,939
Unspent balances - donor	25,196	25,196	
Locally Raised Revenues	6,000	0	6,000
LGMSD (Former LGDP)	188,216	133,799	206,018
Donor Funding	66,921	21,493	66,921
Total Revenues	748,153	586,416	790,471
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	461,822	405,722	511,532
Wage	202,178	191,881	272,040
Non Wage	259,644	213,842	239,492
Development Expenditure	286,332	180,398	278,939
Domestic Development	194,216	133723.083	212,018
Donor Development	92,117	46,675	66,921
Total Expenditure	748,154	586,120	790,471

Department Revenue and Expenditure Allocations Plans for 2013/14

During the 2013/14FY, the department is projected to receive 790,471,000 excluding multi sectoral transfers to Lower Local Governments . The revenue is expected to be realised from the following categories: recurrent revenues will be 69.2 % while development revenues will be 30.8 % . Of the recurrent revenue, 30.6 % will be for wage while the balance of 38.6 % will be non wage recurrent. There was a slight increase in the departmental Bugdet for 2013/14FY by 0.049% compared to that of 2012/13FY. Changes were in CDD and suport to community Assistants Non wage However there were no changes in IPFS for outputs such as Operation of community Based Services, Social rehabilitation, Community Development services HLGs, Gender Mainstreaming, Culture Mainstreaming , children and youth services. However significant decline was made in Locally raised revenue IPF by half mainly due to reduction in District local revenue allocated to the department.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 9: Community Based Services

	2012/13		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	20	6	25
No. of Active Community Development Workers	34	34	31
No. FAL Learners Trained	1750	1750	1750
No. of children cases (Juveniles) handled and settled	20	21	20
No. of Youth councils supported	35	35	35
No. of assisted aids supplied to disabled and elderly community	35	35	35
No. of women councils supported	35	35	35
Function Cost (UShs '000)	846,123	459,937	884,031
Cost of Workplan (UShs '000):	846,123	459,937	884,031

Planned Outputs for 2013/14

45 CDD group Projects supported with seed capital , Fal program coordinated, 10 womens group projects supported , 14 PWD group projects supported with seed capital,80 artisan youth equiped with hand on training and start up tools,Gender mainstreaming programs promoted,OVC program coordinated , vulnerability councils (wome,Youth and PWDs Coucils) coordinated.

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

(1) Kibaale Civil Society Organisation Net Work(KCSON)-Capacity building of CSOs (esp young/small ones),Research, documentation and Agriculture, Health, Education, ENRs,Engagements for better service delivery, fight against corruption ,Popularization of Quality Assurance Certification Mechanism for NGOs,Support CSO days (District CSO day,Coordination of CSOs with other stake holders ,Continue the promotion of Women and children rights ,Continue the Rights Equity and Protected Areas project activities ,Support Orphans and Other Vulnerable Children through 5 member organisation,Total Budget for KCSON For 2013/14 =303,000,0000/= (2) World Vision Kibaale Cluster (Major dvelopment areas of focus Health- HIV AIDS programs suported , Primary Education suported , Sponsor-ship project -Child rights and Protection enhanced , Quality Water & Sanitation levels improved ,Livelihood project -Food Production and nutrition levels improved in communities, Total Budget FY 2013/14 =Grand Total 4,435,681,840/=\$, in Area Developoment areas (ADP) of Kakindu 1,111,546,880/=,Kasambya ADP= 1,315,272,240/=,Kiryanga ADP=

868,815,680/=Nalweyo/Kisiita=1,140,007,040/=

District For FY 2013/14- Grand Total 3,

(3) EMESCO Development Foundation Kibaale, Health Water & Sanitation programs suported ,Livelihood project -Food Production and nutrition levels improved in communities In

308,100,000/=

(4) URDT- EDUCATION AND TRAINING, COMMUNITY COORPERATION, Rural Communication and Development, SUSTAINABLE AGRICULTURE AND AGRI- BUSINESS In District For FY 2013/14- Grand TOTAL

3,228,566,000/=

(5) Uganda Red Cross – Kibaale in sub counties of Mpeefu, Kyaterekera and Ndaiga: Quality Water & Sanitation levels improved Total for Red Cross' WATSAN Project= 3.5b (for 3years and it includes funds for 1 sub county in Hoima(6) IDI (MHC, HIV), St. Ambrose Charity (Health), Save Foundation (HIV) Other Organisations' contribution is channeled through Sub Counties.

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

1. Lack of community centres and a remand Home

Workplan 9: Community Based Services

All the 15 newly created LLGs lack community centres to be used as for mobilisation areas towrds all development programs and the District lacks a remand home to be used as a rehabilitation centre for juvinels in contact with the law.

2. Lack of Transport means

The Department to date still has no vechile to aid it coordinate its programs in 35LLGs of the District, Equally 15CDos donot have motor cyles while the 20 CDOs who have; their motor bics are worn out and in DMC start to aid implement field work easily.

3. Inadequate technical capacity among CDOs

There over 15 newly recruited CDOs who need urgent orientation while the old one too need to be re-oriented on their roles and Reponsibilities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	163,492	122,429	148,592
Unspent balances - UnConditional Grants	1,000	1,000	
Transfer of District Unconditional Grant - Wage	39,281	39,281	39,281
Locally Raised Revenues	37,526	3,597	12,828
District Unconditional Grant - Non Wage	24,116	16,982	36,260
Conditional Grant to PAF monitoring	61,568	61,569	60,223
Development Revenues	79,684	54,731	85,177
Locally Raised Revenues		0	33,191
LGMSD (Former LGDP)	45,484	33,972	49,786
Donor Funding	2,200	1,100	2,200
District Unconditional Grant - Non Wage	32,000	19,659	
Total Revenues	243,176	177,160	233,769
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	163,492	122,385	148,592
Wage	39,281	39,281	39,281
Non Wage	124,210	83,104	109,311
Development Expenditure	79,684	54,703	85,177
Domestic Development	77,484	53603.024	82,977
Donor Development	2,200	1,100	2,200
Total Expenditure	243,176	177,088	233,769

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected total revenue for the department for 2013/14FY excluding multi sectoral transfers to Lower Local Governments is 233,769,000 out of which 17.2% is for wage recurrent and 48.4% is for non wage recurrent. Domestic Development revenue is planned to account for 33.4% of the departmental budget while donor Development will be 1% of the departmental budget. The total development revenue is projected to account for 34.4% of the departmental revenue. The total budget for the sector has decreased by 6% as compared to that of the 2012/13 Financial Year because of the decline in the allocations for the District unconditional grant non wage and local revenue. More so, the budget for 2012/13FY included unspent balances worth 1,000,000 compared to that of FY 2013/14. The allocations to outputs namely; Management of the District Planning Office and Management Information System have been reduced to absorb the decline in allocation of funds to the department while the allocations for all the other outputs have been maintained at the level of 2012/13 excluding the one - off expenditures that were due to unspent balances.

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	20 Approved Budget	2013/14 Approved Budget		
1 menon, macaior	and Planned outputs	Expenditure and Performance by End June	and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit	7	3	7	
No of Minutes of TPC meetings	12	9	12	
No of minutes of Council meetings with relevant resolutions	6	4	6	
Function Cost (UShs '000)	251,949	141,152	248,307	
Cost of Workplan (UShs '000):	251,949	141,152	248,307	

Planned Outputs for 2013/14

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 01departmental vehicle maintained, 04 computers and 01photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract for 2012 prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 04 quarterly updates of the District website made, 01 Internal Assessment report prepared, 04 quarterly LGMSDP reports consolidated, 100 copies of the DDP Midterm review report prepared.

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

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

1. Inadequate staffing

The post of Senior Planner, Population Officer, Assistant Statistical Officer and driver are not filled. This puts a lot of pressure on the few staff in the Unit.

2. Very old departmental vehicle

The department has got a very old vehicle which cannot effectively run the enormous departmental field activities like monitoring of development projects and support supervision to Lower Local Governments among others.

3. Inadequate capacity for the planning function at the LLGs

Most LLGs lack the capacity to effectively carryout the Planning Function at their levels. This translates into low quality development plans and weak implementation mechanisms at LLGs.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	157,378	67,509	173,460	
Unspent balances - UnConditional Grants	840	840		
Transfer of Urban Unconditional Grant - Wage	61,105	0	61,105	
Transfer of District Unconditional Grant - Wage	39,111	39,111	39,500	
Locally Raised Revenues	26,787	7,033	22,530	
District Unconditional Grant - Non Wage	29,535	20,525	50,325	

Workplan 11: Internal Audit			
Total Revenues	157,378	67,509	173,460
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	157,378	67,493	173,460
Wage	100,216	39,111	100,605
Non Wage	57,162	28,382	72,855
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	157,378	67,493	173,460

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue for the department for 2013/14FY excluding multi sectoral Transfers to Lower Local Governments is 173,460,000 out of which 58% is for wage recurrent and 42% is for non wage recurrent. There is no Domestic and donor development. The total budget for the sector has increased by 10% as compared to that of the 2012/13 Financial Year. The departmental priorities have not changed but the increament in the allocation for internal audit out put is for minimising the challenge of under funding which the output has been facing. The IPFs for wage have been maintained at the level of 2012/13FY.

(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	04	3	04
Date of submitting Quaterly Internal Audit Reports	31/07/2013	30/01/2013	31/07/2014
Function Cost (UShs '000)	183,368	50,715	197,276
Cost of Workplan (UShs '000):	183,368	50,715	197,276

Planned Outputs for 2013/14

12 months staff salary will be paid to all staff in addition to verification and forwarding pay change reports for all staff; production and submission of four statutory reports to council as per the regulations & guidelines.

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

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

1. Lack of reliable means of Transport

The department has no reliable means of transport to enable the department conduct effective audit for the current 35 LLGs and this curtails timely production of reports for effective decision making by the management.

2. Failure to access staff at LLGs/ Units

There is a general problem of staff absenteeism especially accounts staff; which negatively impacts on the department's budget for repeated visits. A lot of time is wasted and on very many occasions results into delay to compile reports.

3. Limited Staff

The available staff and existing structure is too limited to timely cover the entire district comprising of 35 LLGs. There is still need for more manpower to for effective performance.

Workplan Outputs

2012/13

2013/14

UShs Thousand

Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), Arrears for G/Tax compensation paid to LLGs, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 36 reports for official journeys by District Chairperson made, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, withholding tax arrears for District Councillors paid, loan for CAO's vehicle serviced, 48 reports on official journeys to line minitries prepared, office operations serviced

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 , Legal cases prepared, loan for CAO's vehicle serviced, 48 reports

on official journeys to line minitries

prepared, office operations serviced.

Total	1,062,265	Total	1,048,069	Total	1,074,102	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	75,000	Non Wage Rec't:	123,877	Non Wage Rec't:	117,506	
Wage Rec't:	987,265	Wage Rec't:	924,193	Wage Rec't:	956,596	

Output: Human Resource Management

Workplan Outputs

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration							
Non Standard Outputs:	staff performance appracoordinated,1 district replan prepared and subn line ministries,12 sets of for disciplinary ciommi 12 months pensioners sepension arrears partly pfor journeys to line min prepared, payroll and staystems managed, district client chatter dito LLGs, workshops an attended, office welfare facilitated,12 training separations.	ccruitment nitted to the of minutes tte prepared alary paid, aid, reports istries aff control ict human ed, the ssseminated d seminers			staff performance app coordinated,1 district plan prepared and sub line ministries,12 sets for disciplinary comm 12 months pensioners Pension arrears partly for journeys to line mi prepared, payroll and systems managed, dist resource Audit conduc workshops and semine staff motivated,12 tra facilitated, 500 staff to procured and printing	recruitment mitted to the of minutes ittee prepared salary paid, paid, reports nistries staff control trict human eted, ers attended, ining sittings dentity cards	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,465	Non Wage Rec't:	27,460	Non Wage Rec't:	61,637	
	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	23,465	Total	27,460	Total	61,637	
Output: Capacity Building fo	or HLG						
Availability and implementation of LG capacity building policy and plan	0		No (N/A)		Yes (5 Year Capacity Implemented)	Building Plan	
No. (and type) of capacity building sessions undertaken	on generic trainings(1 r induction,1 on store ke	eport on eping, 1 on gement,1 on 1 on sory skills 1 nt for entire al	on induction of newly staff prepared)	roject nent, 1 repor	3 (2 in Post Graduate Public Administration t Management, 1 in Pos Diploma in Project Pla Management, 01 in Coapplication certificate management, 1 in offi management, 1 in Add Law, 1 in Audit skills, Planning and Manage certificate, "workshop seminars, 01 report ab Kenya prepared.)	st Graduate anning computer , 2 in records ce ministrative , 01 in Project ment ss and	
Non Standard Outputs:	, 1 training needs assessment report prepared, 4 mentoring report prepared, Annual Capacity 8/22/2012 Building Plan prepared,				1 Training Needs Assorteport, 4 monitoring reprepared, Annual CBO prepared.	eports	
	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	83,322	Domestic Dev't	54,583	Domestic Dev't	92,092	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output Cuparrisis	Total	83,322	Total	54,583	Total	92,092	
Output: Supervision of Sub C %age of LG establish posts filled	(In the subcounties of Bwamiramira, Matale, Kisiita, Kasambya, Nal Nkooko, Kyanaisoke, F Kagadi, Muhorro, Bwil	Mugarama, weyo, tiryanga,	21 (In the subcounties Bwamiramira, Matale, Kisiita, Kasambya, Na Nkooko, Kyanaisoke, I Kagadi, Muhorro, Bwi	Mugarama, lweyo, Kiryanga,	75 (In the subcounties Bwamiramira, Matale Kisiita, Kasambya, Na Nkooko, Kyanaisoke, Kagadi, Muhorro, Bw	, Mugarama, alweyo, Kiryanga,	

Workplan Outputs

		2012			2013/14			
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
a. Administration								
Non Standard Outputs:	Ndaiga, Kyenzige, Burora, Ruteete, M Kyaterekera, Paachwa, H Kyakabadiima, Nyamarunda, H Bubango, Kabamba, Nyamarwa, H Birembo, Mpasaana) H 12 supervision and mentoring		Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)		Mpeefu, Rugashari, Kakindo, e, Ndaiga, Kyenzige, Burora, Ruteeto Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana) 12 supervison and monitoring			
	reports prepared	•	W D //	0	reports prepared	0		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:		Non Wage Rec't:	5,849	Non Wage Rec't:	6,499		
	Domestic Dev't Donor Dev't		Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev l Total	-	Donor Dev't Total	5,849	Donor Dev't Total	6,499		
Output: Public Information		12,000	10iui	2,047	1 Out	0,777		
Non Standard Outputs:	Monlthly kilometra; paid, Public information Public information or Public functions corprogrammes coordin Newsletters written, Data base created. I updated, monthly stor the subsector malaptop computer for maintained	ation collected, disseminated, vered, Radio nated, District website abscription fees odem paid, 01			Monlthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the subsector maintained.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	20,090	Non Wage Rec't:	2,673	Non Wage Rec't:	12,499		
	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	20,090	Total	2,673	Total	12,499		
Output: Office Support serv Non Standard Outputs:	ices 12 Water bills paid, bills paid, ,2 compo		d		Water bills paid, Monthly Electricity bills paid, District headquarter compounds mainta			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,000	Non Wage Rec't:	21,842	Non Wage Rec't:	20,799		
	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	10,000	Total	21,842	Total	20,799		
Output: Assets and Facilities	s Management							
No. of monitoring reports generated	0		0 (Not Done)		•	12 (District Headquarters)		
No. of monitoring visits conducted	()	111	2 (District Level)		12 (District Headquar			
Non Standard Outputs:	District assets engra survey report compi estates rehabilitated compound for the n upgraded	leddistrict , district			District assets engraved,1 board of survey report compiled. District estates rehabilitated, district compound for the main building upgraded and District Heavy duty generator maintained.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		

Workp	olan (Outputs
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		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,			lanned escription
a. Administration						
	Non Wage Rec't:	0	Non Wage Rec't:	5,825	Non Wage Rec't:	35,499
	Domestic Dev't	44,215	Domestic Dev't	5,013	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,215	Total	10,838	Total	35,499
Output: Records Manageme	nt					
Non Standard Outputs:	2500 personal number 500 mails posted, 25 procured, 1 fire extinguisher refi 6 Storage boxes procu file jackets procured	00 files			500 personal numbers mails posted, 1 fire extinguisher ref 6 Storage boxes proc jackets procured, Disemployees Database customised files (gran procured, 04 filing ca procured, 05 shelves procurement of 1 princes	filled, ured, 1500 fil strict updated, 1700 nmage 300) binets procured,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	3,501	Non Wage Rec't:	25,963
	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	10,000	Total	3,501	Total	25,963
Output: Procurement Servic	es					
Non Standard Outputs:	4 procurement adverts placed, 500 bid documents prepared		1		4 procurement adverts placed, 5 bid documents prepared, Repor and workplans submitted to line Ministries.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,000	Non Wage Rec't:	13,902	Non Wage Rec't:	28,499
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	13,902	Total	28,499
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	474,251	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	70,275	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	544,526	Total	0	Total	0
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
	~		o o	0	Non Wage Rec't:	508,261
	Non Wage Rec't:	0	Non Wage Rec't:	U	non mage nee i.	200,201
	Non Wage Rec't: Domestic Dev't	0	Non wage Rec 1: Domestic Dev't	0	Domestic Dev't	63,182
			~		~	

Wo	rkp	lan (Outp	outs
	_			

		2012/13			2013/14	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Plan: Outputs (Quantity, Descrand Location)	
la. Administration	!			•		
Output: Vehicles & Other T	ransport Equipment					
No. of motorcycles purchased	0		0 (N/A)		0	
No. of vehicles purchased	()		0 (N/A)		()	
Non Standard Outputs:					vehicle loan for CAO's v	ehicle paid
	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

0

0

0

Domestic Dev't

Donor Dev't

Total

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the 15/07/12 (Annual performance 01/1/2013 (N/A) Annual Performance Report report prepared at District HQRTS)

Domestic Dev't

Donor Dev't

Total

Non Standard Outputs: Support supervision in financial management conducted at district

headquareter

11 votes/sub-treasuries

(Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural

Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale,

Nyamarwa, Mugarama,

Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita,

Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at

district HQTRS for all finance staff

(at LLG & LLG), 01 departmental vehicle procured

Mpasaana & Nkooko). 5

13 (N/A) 15/07/13 (Annual performance report prepared at District HQRTS)

0

0

0

Support supervision in financial management conducted at district headquareter

3,000

3,000

0

11 votes/sub-treasuries

Domestic Dev't

Donor Dev't

Total

(Administration, Finance, Statutory

Bodies, Production, Health, Education, Works, Natural

Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale,

Nyamarwa, Mugarama,

Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo,Nalweyo, Kisiita, Mpasaana & Nkooko). 2
Regional/National accountancy workshops attended in Kampala. 1
departmental vehicle maintained. 2

computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured,

and 1 printer procured.

Wage Rec't:	286,207	Wage Rec't:	217,008	Wage Rec't:	311,252
Non Wage Rec't:	43,927	Non Wage Rec't:	43,843	Non Wage Rec't:	122,849
Domestic Dev't	86,945	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

UShs Thousand
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)

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

2. Finance

	Total	417,079	Total	260,850	Total	434,101	
Output: Revenue Managen	nent and Collection Serv	rices					
Value of Other Local Revenue Collections Hamiltonian State of Collections Washarian Subang Mugarama, Nyamarun Kyebando, Matale, Ny Bwanswa, Kasambya, Kakindo, Nalweyo, Ki Nkooko, Mpasaana, K Kyenzige, Kagadi, Rut Muhorro, Bwikara, M Kyaterekera, Ndaiga, N Kiryanga, Paachwa, K Rugashari, Burora and Kyakabadiima.)		go, nda, yamarwa, , Birembo, Lisiita, Kyanaisoke, uteete, Mpeefu, Mabaale, Kabamba,	353053377 (Other Local revenue collected from Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiim Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita,		Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke,		
Value of Hotel Tax Collected	4600000 (LHT collec counties of Kisiita, N Kakindo, Birembo, N Mabaale, Kyenzige, I Kyaterekera & Ndaig	alweyo, Ikooko, Mpeefu,	- 343053377 (Nothing o	collected.)	1000000 (LHT collect counties of Kisiita, Na Kakindo, Birembo, N Mabaale, Kyenzige, M Kyaterekera & Ndaiga	alweyo, kooko, Ирееfu,	
Value of LG service tax collection	24000000 (LST wort million collected fror Shs. 22, from the pub million collected fror counties of Bwamira Bubango, Matale, Ny Mugarama, Nyamaru Kyebando, Kiryanga, Kabamba, Kyanaisok Mabaale, Kagadi, Ru Rugashari, Burora, K Muhorro, Bwikara, N	200 (LST worth shillings 24 collected from (employees from the public shs. 2 collected from the 31b-of Bwamiramira, b, Matale, Nyamarwa, ma, Nyamarunda, do, Kiryanga, Paachwa, a, Kyanaisoke, Kyenzige, e, Kagadi, Ruteete, uri, Burora, Kyakabadiima, b, Bwikara, Mpeefu, kera, Ndaiga, Bwanswa, ya, Birembo, b, Nalweyo, Kisiita,			28000000 (LST worth shillings 28 million collected from (employees and shs. 2 million collected from the 31 Sub counties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo,Nalweyo, Kisiita, Mpasaana & Nkooko).)		
Non Standard Outputs:	01 study tour for Final Committee conducted performing Districts Tax.	d in 02 best	s		Complehensive enumassessment to ascertai collectable revenue, queducation conducted, supervision of local recollection carried out, and seminars on local collection conducted amanagement and form ordinance to operation collection of cess on paign posts for 06 cess procured, 06 tyre cutte sample uniform for cecollectors procured, Astationery for revenue prepared	in the uarterly tax support evenue, workshops revenue and mulation of an nalise the produce, 18 check points ers procured, ess revenue assorted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	47,000	Non Wage Rec't:	82,250	Non Wage Rec't:	32,412	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,645	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't		

Wo	rkp	lan (Outp	outs
	_			

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

2. Finance

	Total	47,000	Total	82,250	Total	65,057
Output: Budgeting and Pla	nning Services					
Date for presenting draft Budget and Annual workplan to the Council	20/05/13 (District level	20/05/13 (District level) 28		el)	30/06/13 (District leve	el)
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Annual we prepared & submitted t		28/6/2013 (Annual wor prepared & submitted t the district Head quarte	to council at	30/06/2013 (Annual w prepared & submitted	
Non Standard Outputs:	on Standard Outputs: Annual workplan prepared at district headqurters. Subcour Bwamiramira, Bubango, Ma Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kir Paachwa, Kabamba, Kyanais Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bw Mpeefu, Kyaterekera, Ndaig: Bwanswa, Kasambya, Birem Kakindo,Nalweyo, Kisiita, Mpasaana & Nkooko superv during budget preparation		,		Annual workplan prep district headqurters. S Bwamiramira, Bubang Nyamarwa, Mugarama Nyamarunda, Kyebang Paachwa, Kabamba, K Kyenzige, Mabaale, K Ruteete, Rugashari, B Kyakabadiima, Muhon Mpeefu, Kyaterekera, Bwanswa, Kasambya, Kakindo, Nalweyo, Kis Mpasaana & Nkooko during budget prepara	ubcounties o go, Matale, a, do, Kiryanga Kyanaisoke, agadi, urrora, rro, Bwikara, Ndaiga, Birembo, siita, supervised
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	3,550	Non Wage Rec't:	3,341
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	3,550	Total	3,341
Output: LG Expenditure n	nangement Services					
Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management. Staff supported in Professional accountancy training. Procure expenditure related stationery				Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, Staff supported in Professional accountancy trainin	
	Wage Rec't:					

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

28/9/2012 (1 Draft copy of final 30/09/12 (1 Draft copy of final Account prepared and submitted to Account prepared and submitted to Account prepared and submitted to Fortportal by 30th September 2012) Fortportal on 28th September 2012) Fortportal by 30th September 2013)

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

9,000

9,000

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

30/09/13 (1 Draft copy of final

Total

12,011

12,011

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

6,544

6,544

0

0

Work	nlan	Outpi	nts
11011	hiaii	O acp	

			2012			2013/14	
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Finance							
Finance Non Standard O	utputs:	Final Account for the I prepared by 30th Septe 3 Finance staff suppor professional courses (CACCA), Accounting restationery procured, 31 and 8 at HLG to be me LGFAM for all the 11 votes/sub-treasuries (Administration, Finar Bodies, Production, He Education, Works, Nar Resources, Community Internal Audit) and Su (Bwamiramira, Buban Nyamarwa, Mugarama Nyamarunda, Kyebanc Paachwa, Kabamba, K Kyenzige, Mabaale, K. Ruteete, Rugashari, Bu Kyakabadiima, Muhor Mpeefu, Kyaterekera, Bwanswa, Kasambya, Kakindo, Nalweyo, Kis Mpasaana & Nkooko). 12 monthly reports pre	ember 2012, ted in CPA & elated I staff at LLC entored in Stace, Statutory ealth, tural y, Planning & b-counties go, Matale, t, fo, Kiryanga, fyanaisoke, agadi, urrora, rro, Bwikara, Ndaiga, Birembo, siita, selection in CPA & counties to the counties go, Matale, t, for the counties go, for the counties	t.		2 Finance staff suppor professional courses (ACCA), Accounting stationery procured, 3 and 8 at HLG to be mook keeping practice financial mangement 11 votes/sub-treasuric (Administration, Fina Bodies, Production, Heducation, Works, N. Resources, Communi Internal Audit) and S (Bwamiramira, Buba Nyamarwa, Mugaram Nyamarunda, Kyebar Paachwa, Kabamba, Kyenzige, Mabaale, Hetete, Rugashari, F. Kyakabadiima, Muho Mpeefu, Kyaterekera, Bwanswa, Kasambya Kakindo, Nalweyo, K. Mpasaana & Nkooko 12 monthly reports	CCPA & related 81 staff at LLG tentored in the sand for all the tentored in the sand for all the tentored for all the tentored for all the ty, Planning of the tentored for the
		quarterly reports prepa submitted to DEC.	red and			prepared and submit	ted to DEC.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	35,299	Non Wage Rec't:	31,970	Non Wage Rec't:	25,146
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	35,299	Total	31,970	Total	25,146
2. Lower Level S Output: Multi so Non Standard O	ectoral Trans	fers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	361,030	Non Wage Rec't:	0	Non Wage Rec't:	357,584
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,401
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	361,030	Total	0	Total	361,985
3. Capital Purch		ansport Equipment					
Non Standard O		Departmental vehicle b Kampala	oought in			Loan for departmenta serviced for 12 month	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	36,600	Domestic Dev't	73,069	Domestic Dev't	30,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	36,600	Total	73,069	Total	30,000

Work	nlan	Outpi	nts
11011	hiaii	O acp	

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) Outputs (Quantity, Description and Location)		2012	2/13	2013/14
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description

2. Finance

Non Standard Outputs: Solar installation for the department

done

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid.

Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, Procured one Laptop and One Printer

Wage Rec't:	295,140	Wage Rec't:	254,580	Wage Rec't:	295,140
Non Wage Rec't:	184,727	Non Wage Rec't:	239,760	Non Wage Rec't:	312,327
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	479,866	Total	494,340	Total	607,467

Output: LG procurement management services

Non Standard Outputs:

14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General. 14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.

Total	18,064	Total	6,490	Total	20,064
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	18,064	Non Wage Rec't:	6,490	Non Wage Rec't:	20,064
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: LG staff recruitment services

Wor	kp]	lan	Ou	ıtp	uts

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription	
Statutory Bodies							
Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 210,confirmed,30 promoted,5 retired,5 disciplined,10 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.				Salaries for the C/P D 12 months, 2 adverts 1 136,confirmed,56 pro- retired,5 disciplined,1 study leave,4 reports 1 submitted, 6 workshop prepared and 2 Associ- meetings attended, Gr Chairperson DSC and members for 12 month	placed moted,8 3 granted orepared and p reports iation atuity for retainer for	
	Wage Rec't:	23,400	Wage Rec't:	13,500	Wage Rec't:	23,400	
	Non Wage Rec't:	49,038	Non Wage Rec't:	83,267	Non Wage Rec't:	69,092	
	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	72,438	Total	96,767	Total	92,492	
Output: LG Land manageme	nt services						
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (4 sets of Land board produced and dissemina reports prepared) 60 (4copies of land boa produced,4reports of la produced and dissemina relevant stakeholders.)	ated, 4 rd minutes nd board	4 (4 sets of Land board produced and dissemin reports prepared) 4 (4copies of land boar produced,4 reports of l Quarterly meetings pro disseminated to relevan	rd minutes and board duced and	4 (District Headquarters) 60 (District Headquarters)		
			stakeholders.)				
Non Standard Outputs:	8 field visit reports prep workshop reports prepareports submitted				District8 field visit reprepared, ,4 workshoprepared ,04 reports st	op reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,264	Non Wage Rec't:	8,260	Non Wage Rec't:	12,162	
	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	10,264	Total	8,260	Total	12,162	
Output: LG Financial Accoun	ntability						
No. of LG PAC reports discussed by Council	_		4 (District headquarter		4 (District headquarte		
No.of Auditor Generals queries reviewed per LG	4 (4sets of minutes prod of reports compiled and disseminated 1 Auditor Report examined by LC	l generals	ts 4 (4sets of minutes pro- sets of reports compiled disseminated 2 Auditor Report examined by LO	d and r generals	4 (District Headquarte	ers)	
Non Standard Outputs:	04 Auditor Generals re examined, 04 internal a reviewed ,04 sets of PA compiled.01 field vis	udit reports C minutes	5		04 Auditor Generals at examined, 04 internal reviewed ,04 sets of P compiled.01 field v	audit report	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,264	Non Wage Rec't:	15,688	Non Wage Rec't:	17,264	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,264	Total	15,688	Total	17,264	
Output: LG Political and exec Non Standard Outputs:	cutive oversight 06 sets of DLC minutes 12sets of DEC minutes				06 sets of DLC minute 12sets of DEC minute		

Vorkplan Output						
		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
. Statutory Bodies	!			<u>'</u>		
·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	224,401	Non Wage Rec't:	69,690	Non Wage Rec't:	70,000
	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	224,401	Total	69,690	Total	70,000
Output: Standing Committe	es Services					
Non Standard Outputs:	6 sets of minutes of St Committee meetings p	-			6 sets of minutes of S Committee meetings	_
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	61,360	Non Wage Rec't:	73,094	Non Wage Rec't:	70,000
	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	61,360	Total	73,094	Total	70,000
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:	212,967	Non Wage Rec't:	0	Non Wage Rec't:	214,665
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 G : 1 D 1	Total	212,967	Total	0	Total	214,665
3. Capital Purchases Output: Vehicles & Other T	ransport Fauinment					
Non Standard Outputs:	runsport Equipment				1397 bicycles procur LCI Chairpersons and Chairpersons)	
	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	302,222
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	302,222
. Production and						
Function: Agricultural Advisor	y Services					
1. Higher LG Services	ion and Farmer Advise	uv Couviana				
Output: Technology Promot		•	10 (N/A)		0.07/4)	
No. of technologies distributed by farmer type Non Standard Outputs:	0 (N/A Technologies t at Sub county level) Salaries of DNC paid	•			0 (N/A) Salaries of DNC paid	for 12
1.011 Standard Outputs.	Samiles of Dive paid	101 12 monu	i.u.		months, staff salary a 2012/13FY paid	
	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:	621,285
	Domestic Dev't	38,472	Domestic Dev't	35,766	Domestic Dev't	202,305
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

4. Production and Marketing

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

04 District Quarterly reports made and submitted to the Secretariat, 02 District Farmer fora meetings conducted, 04 planning and review meetings conducted, 02 Multistakeholder innovations meetings conducted, 04 Quarterly monitoring and evaluation reports made, 02 technical audit reports made, 04 Financial and process audit reports made, 01District adaptive reseach team formed, 04 radio programmes conducted, 01 departmental vehicle maitained. Monthly internet subscription paid and office mentained

04 District Quarterly reports made and submitted to the Secretariat, 02 District Farmer fora meetings conducted, 04 planning and review meetings conducted, 02 Multistakeholder innovations meetings conducted, 04 Quarterly monitoring and evaluation reports made, 02 technical audit reports made, 04 Financial and process audit reports made, 04 radio programmes conducted, 01 departmental vehicle maitained, Monthly internet subscription paid and office mentained

Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 137,697 Donor Dev't Total 137,697

35 (35 farmer fora in the LLGs of

0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 137,305 Donor Dev't Total 137,305

0 Wage Rec't: Non Wage Rec't: 0 96,603 Domestic Dev't Donor Dev't 0 Total 96,603

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums

Bwamiramira. Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kvaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional) Muhorro Town Council functional)

4 (35 farmer for a in the LLGs of Bwamiramira. Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kvaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and

35 (35 farmer fora in the LLGs of Bwamiramira. Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

4. Production and Marketing

No. of farmers accessing advisory services

21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira. Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)

5250 (At least 750 farmers from each of the 35 LLGs of Bwamiramira. Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council have

received advisory services)

21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira. Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)

No. of farmers receiving Agriculture inputs

11946 (All the 35 LLGs of Bwamiramira (380), Matale (272), Mugarama (218), Kyebando (650), Bwanswa (434), Kisiita (434), Kasambya (488), Nalweyo (434), Nkooko (434), Kyanaisoke (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpasaana (272), Kibaale Town council (218), Kagadi Town counciL (326), Kakumiro town Council (216) and Muhorro Town Council (270))

9587 (All the 35 LLGs of Bwamiramira (190), Matale (136), Mugarama (110), Kyebando (326), Bwanswa (216), Kisiita (218), Kasambya (244), Nalweyo (216), Nkooko (218), Kyanaisoke (136), Kiryanga (136), Kagadi (136), Muhorro (216), Bwikara (350), Mpeefu (216), Mabaale (218), Rugashari (244), Kakindo (244), Ndaiga (110), Kyenzige (108), Burora (108), Ruteete (164), Kyaterekera (108), Paachwa (218), Kyakabadiima (136), Nyamarunda (136), Bubango (162), Kabamba (110), Nyamarwa (136), Birembo (136), Mpasaana (136), Kibaale Town council (108), Kagadi Town counciL (164), Kakumiro town Council (108) and Muhorro Town Council (136))

11946 (All the 35 LLGs of Bwamiramira (380), Matale (272), Mugarama (218), Kyebando (650), Bwanswa (434), Kisiita (434), Kasambya (488), Nalweyo (434), Nkooko (434), Kyanaisoke (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpasaana (272), Kibaale Town council (218), Kagadi Town counciL (326), Kakumiro town Council (216) and Muhorro Town Council (270))

No. of farmer advisory demonstration workshops

140 (All LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations

35 (All LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations

140 (All LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations

Workplan Outputs

Non

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

Standard Outputs:	NAADS funds transferred quarterly
	to all the 35 LLGs of Bwamiramira,
	Matale, Mugarama, Kyebando,
	Bwanswa, Kisiita, Kasambya,
	Nalweyo, Nkooko, Kyanaisoke,
	Kiryanga, Kagadi, Muhorro,
	Bwikara, Mpeefu, Mabaale,
	Rugashari, Kakindo, Ndaiga,
	Kyenzige, Burora, Ruteete,
	Kyaterekera, Paachwa,
	Kyakabadiima, Nyamarunda,
	Bubango, Kabamba, Nyamarwa,
	Birembo, Mpasaana, Kibaale Town
	council Kagadi Town council,
	Kakumiro Town Council and

Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council Muhorro Town Council

NAADS funds transferred quarterly

to all the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando,Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke,

Total	3,136,915	Total	2,867,600	Total	2,192,904	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	3,136,915	Domestic Dev't	2,867,600	Domestic Dev't	2,192,904	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

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:	1,880	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	52,183	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	54,063	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

4. Production and Marketing

Non Standard Outputs:

Staff salaries paid for 12 months, 16,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, Kyanaisoke 500 farmers, Kiryanga 500 farmers, Kagadi, 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers: Mpasaana .500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers: Muhorro Town Council. 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quaterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.

Staff salaries paid for 12 months, 16,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers. Nkooko 500 farmers, Kyanaisoke 500 farmers, Kiryanga 500 farmers, Kagadi, 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpasaana ,500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers: Muhorro Town Council. 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quaterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.

Total	173,744	Total	160,756	Total	181,508	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	45,197	Non Wage Rec't:	59,134	Non Wage Rec't:	51,885	
Wage Rec't:	128,547	Wage Rec't:	101,621	Wage Rec't:	129,623	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

0 (N/A)

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

4. Production and Marketing

Non Standard Outputs:

51,079 coffee seedlings, 37,789 cocoa seedlings and 20,000 pinneaple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council 70 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared Crop pests and diseases controlled in the district

25,417 coffee seedlings, 41,667 cocoa seedlings and 40,000 pinneaple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council 280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared Crop pests and diseases controlled in the district

Total	85,334	Total	69,147	Total	113,045	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	67,369	Domestic Dev't	52,405	Domestic Dev't	104,689	
Non Wage Rec't:	17,965	Non Wage Rec't:	16,742	Non Wage Rec't:	8,356	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Livestock Health and Marketing

No. of livestock vaccinated

7500 (Animals vaccinated (4000 cattle, 3000 dogs,100 cats) in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete,

9948 (8070 cattle, 2140 dogs, 23 cats were vaccinated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa,

7500 (Animals vaccinated 4000 cattle, 3000 dogs,100 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete,

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs

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

Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)

2540 (1585 cattle and 955 goats in 5927 (Meat inspection 2598 bovine, 3235 (1,865 cattle, 245 sheep and Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)

90,000 animals treated in 35 LLGs

0 (N/A)

namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, 01 Artificial Insemination kit procured,

31 improved in-calf heifers

procured and distributed under

LGMSDP, 31 beneficiary Farmers

for LGMSDP animals trained, 141

improved goats procured and distributed under LGMSDP, 28 Beneficiary farmers for goats under LGMSDP trained, 01 cattle crush constructed in Mpasaana sub county

Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)

1482 goats, 1847 pigs carcasses inspected)

0 (N/A)

Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)

1.125 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)

0 (N/A)

100,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Nyamarunda sub county, 55 cows inseminated, 282 improved goats procured and distributed to 56 beneficiaries

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,377	Non Wage Rec't:	15,304	Non Wage Rec't:	12,377
Domestic Dev't	97,642	Domestic Dev't	82,116	Domestic Dev't	60,522
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	113,019	Total	97,420	Total	72,899

Output: Fisheries regulation

No. of fish ponds construsted and maintained 05 (05 Fish ponds stocked with improved fish fry, 5 harvesting gears procured and distributed to selected 3 men and 2 women farmers. 01Fish caging technology demonstrated on river Nkusi)

0 (Nil)

07 (07Fish ponds stocked with improved fish fry.)

Workpl	lan O	utputs
,, 011191		acp acs

			2012	/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)	
. Pr	oduction and I	Marketing					
Qua	antity of fish harvested	O		aptures at landing sites on L on L Albertfrom Kamina, Nguse, Labukanga, Sangarao, Kitebere, Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro Kabukanga, Sangarao, Ndaiga, and Rwebigongoro Matale, including fish cathes from fish Ndaiga, and Rwebigongoro Kapukanga, Sangarao, Ndaiga, and Rwebigongoro Matale, Kagadi, Mabaale (Harvests from fish por		mina, Nguse, Kitebere, ngoro.	
No.	of fish ponds stocked	15 (15 Fish ponds stocked with improved fish fry,) 15 (15 Fish ponds stocked with improved fish fry, 5 harvesting gears procured and distributed to selected 10 men and 5 women farmers.)				15 (15 Fish ponds stocked with improved fish fry,)	
Non	n Standard Outputs:	12 reports on Fish catcl prepared, 4 quarterly re Fish handling, inspectic assurance prepared, 12 reports on Sensitiss meetings on fisheries r prepared, 4 reports on enforcement, control ar patrols made, Consultar with MAA IF	eports on on & quality ation regulations Fisheries lav nd Lake	v		2 reports on Fish catcl prepared, 4 quarterly in Fish handling, inspect assurance prepared, 12 reports on Sensiti meetings on fisheries prepared, 4 reports on enforcement, control a patrols made, Consult with MAA IF, procure life jackets, election of committees 2013-15, regal guidelins for the the fiber glass boat, tre supervision and mono- fish farmers.	reports on tion & quality sation regulations a Fisheries law and Lake attive meetings rement of 15 f 6 BMU prepartion of utilistion of aining,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,012	Non Wage Rec't:	9,359	Non Wage Rec't:	7,012
		Domestic Dev't	5,000	Domestic Dev't	4,999	Domestic Dev't	4,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	13,012	Total	14,358	Total	11,012
Out	put: Vermin control serv	ices					
ope	nber of anti vermin rations executed rterly	6 (Hunting of vermin c Kasambya, Matale, Kya Kabamba, Paachwa and Subcounties)	anaisoke,	4 (Hunting of vermin Kasambya, Matale, K Kabamba, Paachwa an Subcounties, Sensitiza out on sustainable ver Kasambya, Matale, K Mabaale Subcounties)	yanaisoke, nd Kiryanga ations carried min control i abamba, and	n	labaale, a, Paachwa

No. of parishes receiving anti-vermin services

11 (In Kyakarongo, Kakayo, and 2 (N/A) Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub

county)

county, Nyabutanzi and Mutunguru in Mabaale sub county) N/A

14 (In Kyakarongo, Kakayo, and

county; Kakangala and Nkenda

parishes in Matale sub county,

Nyamarwa, Kyakatwanga and

Kikaada parishes in Kasambya sub

Kabasara parishes in Nyamarwa sub

Non Standard Outputs: N/A

> Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 5,476 Non Wage Rec't: 5,458 Non Wage Rec't: 5,476

Wo	rkp	lan (Outp	outs
	_			

				2013/14			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)	
1. I	Production and I	Marketing					
		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	5,476	Total	5,458	Total	5,476
Oı	utput: Tsetse vector contro	and commercial insects	farm pron	notion			
	Io. of tsetse traps deployed nd maintained	150 (Tsetse traps deploy serviiced in Mpeefu, No Nkooko, Matale, Kasam Rugashaari, Kiryanga an subcounties.)	laiga, ıbya,	150 (Tsetse traps deploy serviiced in Mpeefu, No		250 (Tsetse traps dep serviiced in Mpeefu, Nkooko, Matale, Kas Rugashaari, Kiryanga subcounties.)	Ndaiga, ambya,
N	Ion Standard Outputs:	,				and distributed to men and wome farmers, 500 farmers sensitised or productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meeting with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,680	Non Wage Rec't:	6,376	Non Wage Rec't:	4,680
		Domestic Dev't	3,000	Domestic Dev't	3,000	Domestic Dev't	12,800
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	9,680	Total	9,376	Total	17,480
2.	. Lower Level Services						
	utput: Multi sectoral Trans	fers to Lower Local Gov	vernments				
N	Ion 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:	60,282
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	47,087
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	107,369
unc	ction: District Commercial S	Services					
_	. Higher LG Services						
Oı	utput: Trade Development	and Promotion Services					
	lo of awareness radio hows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio. Market infromation on agricultural produce disseminated to the communities in the district)		1 3 (3 Radio programmes conducted at Kagadi Kibaale Community radio. Market infromation on agricultural produce disseminated to the communities in the district)		4 (4 Radio programm at Kagadi Kibaale Co and Emambya FM. M infromation on agricu disseminated to the co the district)	mmunity radio Iarket Iltural produce
	To of businesses inspected or compliance to the law	0 (N/A)		0 (N/A)		0 (N/A)	
	To of businesses issued with trade licenses	0 (N/A)		0 (N/A)		0 (N/A)	

Workplan Outputs

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council

with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 3500 tobbaco nurseries inspected and verified, 91 tobbaco markets inspected and regulated)

with knowledge and skills in business development in 18 LLGs of Kabamba, Kyenzige, Nyamarunda, Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama)

35 (Business communities equipped 18 (Business communities equipped 35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)

Non Standard Outputs:

Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 3500 tobbaco nurseries inspected and verified, 91 tobbaco markets inspected and regulated

Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 3500 tobbaco nurseries inspected and verified, 91 tobbaco markets

inspected and regulated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	2,457	Non Wage Rec't:	3,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	2,457	Total	3,200

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process

()

0 (N/A)

0 (N/A)

0 (N/A)

5 (Business entities in Kyakabadiima, Ruteete, Mpeefu, Kibaale Town Council and Pachwa)

Work	plan	Out	puts
11011	himi	O GE	o ca co

		2012/13				2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
l.	Production and I	Marketing					
	No of awareneness radio shows participated in	0 (N/A)		0 (N/A)		4 (4 Radio programme at Kagadi Kibaale Con and Emambya FM. Ma infromation on agricul disseminated to the co	nmunity radio arket tural produce
	Non Standard Outputs:	N/A				N/A	
	1	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:	4,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	4,000
	Output: Market Linkage Ser	vices					
	No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)		0 (N/A)		0	
	No. of market information reports desserminated	10 (10 market surveys carried out in five counties of Buyanja, Buyaga West, Buyaga East, Bugangaizi East and Bugangaizi West) 10 (10 market surveys carried out in five counties of Buyanja, Buyaga West, Buyaga East, Bugangaizi East and Bugangaizi West)		0			
	Non Standard Outputs:	N/A					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,500	Non Wage Rec't:	1,420	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,500	Total	1,420	Total	0
	Output: Cooperatives Mobili	sation and Outreach Ser	vices				
	No. of cooperatives assisted in registration	6 (6 Sub counties of Kyakabadiima, 0 (Nil) Mpeefu, Nyamarwa, Rutete, Kabamba and Kyenzige)		5 (5 cooperative group in LLGs of Kyakabadi Paachwa, Rutete, Mpo Counties and Kibaale	ima, eefu sub		
	No of cooperative groups supervised	81 (45 registered SACCOs, 2 ACEs, 8 RPOs, ! Cooperative union ACEs, in 21 LLGs of Kagadi, and 25 primry marketing societies in 21 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo,Birembo, Nalweyo sub 82 (20 registered SACCOs, 2 83 (45 registered SACCOs, 2 84 (45 registered SACCOs, 2 85 (47 registered SACCOs, 2 86 (47 registered SACCOs, 2 86 (48 registered SACCOs, 2 87 (48 registered SACCOs, 2 88 wikara, Muhooro, Rugashali, Wabaale, Kiryanga, Mpeefu, Samaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Counties and Kagadi, Kibaale Town Makaindo,Birembo, Nalweyo sub Council inspected and supervised)		Mabaale, Kiryanga, M Kyanaisoke, Mugaram Bwamiramira, Matale,	perative narketing f Kagadi, ngashali, peefu, na, Kyebando, Bwanswa, iisiita, lweyo sub		

Workp	lan	Outp	uts

			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)	
. Produ	iction and I	Marketing					
	operative groups for registration	14 (14 cooperative groumobilised in LLGs of N Kyaterekera, Burora, Kyakabadiima, Paachw Kyenzige, Nyamarunda Nyamarwa, Bubango, M Mpasana Sub Counties and Kakumiro Town Co	6 (6 cooperative groups mobilised in LLGs of Rutete, Nyamarwa, Pachwa, Bubango, Mpeefu and at ,the district headquaters)		mobilised in LLGs of Ndaiga,		
Non Stand	dard Outputs:	Communities mobilized sensitized on formation management o cooperatin 35 LLGs	and	es		Communities mobilized and sensitized on formation and management o cooperative societie in 35 LLGs	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,636	Non Wage Rec't:	2,636	Non Wage Rec't:	6,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,636	Total	2,636	Total	6,200
2. Lower	Level Services						
Output: M	Iulti sectoral Trans	fers to Lower Local Go	vernments				
Non Stand	dard 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:	2,151
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,001
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,153

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

410 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 52 Health Units supervised, 52 Radio programmes 1 vehicle and 6 motorcycles maintained, 52 weekly survailance report, 1 laptop and LCD proj procured, 4 health units connected to the grid one Solar system of the department repaired and maintained, 6 computers maintained, 20 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staffs, Regular supply of news papers and periodicals, DHOs vehicle loan servicing,

365 + 280 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 54 Health Units supervised, 52 Radio programmes, 1 vehicle and 2 motorcycles maintained, 52 weekly survailance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff,

12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid.

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		201	2/13		2013/14	l	
UShs Thousa	UShs Thousand 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							
	Wage Rec't:	1,883,024	Wage Rec't:	2,191,474	Wage Rec't:	2,859,167	
	Non Wage Rec't:	78,704	Non Wage Rec't:	82,759	Non Wage Rec't:	96,977	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,013	
	Donor Dev't	537,151	Donor Dev't	196,915	Donor Dev't	537,151	
	Total	2,498,879	Total	2,471,148	Total	3,498,307	
Output: Promotion of San	nitation and Hygiene						
	20 leaders each helld 495 VHTs trained in hygiene (Muhorro 23) LCs, Bwanswa 265 V LCs). Sanitation and Hygier Surveys carried out in 41 LCs, Bubango 30 119 LCs and Kisiita & meetings for training workers on ebola dete management held,90 visits for ebola condu minutes for sensitisati Political Leadership o	O VHTs in 40 PHTs in 53 The Baseline a Bwamirami LCs, Mabale BT LCs, 10 of Health action and surveillance cted, 01 set of the of Distriction	ra of		20 leaders each held trained in sanitation (Muhorro 230 VHT: Bwanswa 265 VHT: Sanitation and Hygi Surveys carried out 41 LCs, Bubango 30 119 LCs and Kisiita meetings for training workers on ebola de management held,90 visits for ebola cond minutes for sensitisa Political Leadership place	and hygiene s in 46 LCs, s in 53 LCs). ene Baseline in Bwamiramira) LCs, Mabale 87 LCs, 10 g of Health tection and) surveillance lucted, 01 set of ation of District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	120,212	Non Wage Rec't:	0	Non Wage Rec't:	25,112	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	120,212	Total	0	Total	25,112	
2. Lower Level Services							
Output: District Hospital	Services (LLS.)						
Number of total outpatient that visited the District/ General Hospital(s).	ts 25000 (Kagadi Hospi	tal)	30000 (Kagadi Hospi	ital)	35000 (Kagadi Hosp	pital)	
%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	65 (Kagadi Hospital)		65 (Kagadi Hospital)		65 (120 Staffs appraised)	
No. and proportion of deliveries in the District/General hospitals	3000 (Kagadi Hospita	nl)	3000 (Kagadi Hospit	al)	7200 (KAGADI HOSPITAL)		
Number of inpatients that visited the District/Genera Hospital(s)in the District/General Hospitals.		tal)	2830 (Kagadi Hospital)		10000 (KAGADI HOSPITAL)		

Workplan Outputs

	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

Non Standard Outputs:

Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, 90 Ebola Task Force coordination meetings held, Assorted food supplies procured for Ebola patients.150 ebola cases managed.

Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held,

126019 (St Marys Kakindo 8,852

Total	708,519	Total	746,915	Total	132,634
Donor Dev't	43,985	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	664,534	Non Wage Rec't:	746,915	Non Wage Rec't:	132,634
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

720 (Nchwanga 600 (Nchwanga St Joseph Bukuumi St Joseph Bukuumi Betania-Kasenyi Betania-Kasenyi St Ambrose Charity St Ambrose Charity Kahunde Kahunde Mugalike Ngo Mugalike Ngo Kinyarugonjo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muziizi Tea Estate Muhorro Ngo Muhorro Ngo St. Micheal Nyankoma St. Micheal Nyankoma Bubango Bubango St Luke Bujuni St Luke Bujuni Emesco Emesco St Dennis Nsonga St Dennis Nsonga Good Samaritan Kabasara St Mary Kakindo MpasaanaSt Mary Kakindo

Betania 5,102 Mpasaana 6,925 Muziizi (Tea Estate) 18,354 St. Ambrose 11,224 St. Norah 9,862 Kahunde 3,918 St Norah Medical Centre Mugalike 6,188 Kinyarugonjo 5,944 Muhorro 7,358 St. Michael Nyankoma 2,109 Bubango 1,581 Nchwanga 1,314 Bukuumi 1,538 St Luke Bujuni 12,247 EMESCO 7,444 Good Samaritan Kabasara Mpasaana Alustin Clinic 6,319 St. Denis Nsonga 8,281 Good Samaritan-Kabasara 1,459)

Workplan Outputs

	2012/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	St Mary Kakindo Mpasaa NGO)	6112 (St Marys Kakindo 429 Betania 247 Mpasaana 336 Muziizi (Tea Estate) 890 St. Ambrose Charity 544 St. Norah 478 Kahunde 90 Mugalike 300 Kinyarugonjo 288 Muhorro 357 St. Michael Nyankoma 102 Bubango 77 Nchwanga 64 Bukuumi 75 St Luke Bujuni 594 EMESCO I361 na Alustin Clinic 306 St. Denis Nsonga 402 Good Samaritan-Kabasara 71)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)		5419 (St Marys Kakindo 381 Bettina 219 Mpasaana 298 Muziizi (Tea Estate) 789 St. Ambrose 483 St. Norah 424 Kahunde 68 Mugalike 266 Kinyarugonjo 256 Muhorro 316 St. Michael Nyankoma 91 Bubango 68 Nchwanga 57 Bukuumi 66 St Luke Bujuni 527 EMESCO 320 na Alustin Clinic 272 St. Denis Nsonga 356 Good Semeritae Vebassere 63)	
Number of inpatients that visited the NGO Basic health facilities	360 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	St Mary Kakindo Mpasaa	Good Samaritan-Kabasara 63) 2450 (St Marys Kakindo 210 Betania 15 Mpasaana 20 Muziizi (Tea Estate) 40 St. Ambrose 1,1 80 St. Norah 20 Kahunde 30 Mugalike 615 Kinyarugonjo 100 Muhorro 120 St. Michael Nyankoma 10 Bubango 10 Bukuumi 80)	
Non Standard Outputs:	NA	NGO)	na	
•	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	
	Non Wage Rec't: 97,435	Non Wage Rec't: 117,035	Non Wage Rec't: 97,135	

Workplan Outputs

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

5. Health

Total	97,435	Total	117,035	Total	97.135
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 90 (In all 35 lower local 90 (In all 35 lower local governments of Kibaale: Birembo governments of Kibaale: Birembo Bubango Bubango Burora Burora Bwamiramira Bwamiramira Bwanswa Bwanswa Bwikara Bwikara Kabamba Kabamba Kagadi Kagadi Kagadi Town Council Kagadi Town Council Kakindo Kakindo Kasambya Kasambya Kibaale Town Council Kibaale Town Council Kiryanga Kiryanga Kisiita Kisiita Kyakabadima Kyakabadima Kyanaisoke Kyanaisoke Kyaterekera Kyaterekera Kyebando Kyebando Kyenzige Kyenzige Mabaale Mabaale Matale Matale Mpasaana Mpasaana Mpeefu Mpeefu Mugarama Mugarama Muhorro Muhorro Nalweyo Nalweyo Ndaiga Ndaiga Nkooko Nkooko Nyamarunda Nyamarunda Nyamarwa Nyamarwa Paachwa Paachwa Rugashaari Rugashaari Ruteete Ruteete

Ruteete Ruteete
Kakumiro Town Council Muhorro Town council)

Muhorro Town council)

Muhorro Town council)

90 (In all 35 lower local

governments of Kibaale: Bwikara

Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenzige 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87

Nkooko 65 Mpasaana 46)

Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Health			
%age of approved posts	65 (Kisiita	65 (Kisiita	65 (Kisiita 65
filled with qualified health	Kabuubwa	Nkooko	Kabuubwa 65
workers	Nkooko	Kakumiro	Nkooko 65
	Mukoora	Kyabasaija	Mukoora 65
	Igayaza	Kakindo	Igayaza 65
	Kakumiro	Kasambya	Kakumiro 65
	Kyabasaija	Nalweyo	Kyabasaija 65
	Kakindo		Kakindo 65
	Kasambya		Kasambya 65
	Kigando	Kagadi	Kigando 65
	Nalweyo	Kiryanga	Nalweyo 65
	Masaka	Isunga	Masaka 65
	Kitaihuka	Mugalike	Kitaihuka 65
	Kagadi	-	Kagadi 65
	Kiryanga	Mabaale	Kiryanga 65
	Isunga	Bwikara	Isunga 65
	Mugalike	Kyaterekera	Mugalike65
	Kyamasega	Mpeefu B	Kyamasega 65
	Mabaale	Rugashari	Mabaale 65
	Kyabasara	Kibaale	Kyabasara 65
	Burora	Kyebando	Burora 65
	Bwikara	Mugarama	Bwikara 65
	Kyakabadiima	Nyamarwa)	Kyakabadiima 65
	Kyaterekera	•	Kyaterekera 65
	Mpeefu B		Mpeefu B 65
	Mpeefu A		Mpeefu A 65
	Muhorro		Muhorro 65
	Galiboleka		Galiboleka 65
	Ndaiga		Ndaiga 65
	Rugashari		Rugashari 65
	Kibaale		Kibaale 65
	Kyebando		Kyebando 65
	Matale		Matale 65
	Mugarama		Mugarama 65
	Nyamarwa)		Nyamarwa 65)

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)	
. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	3609 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	31306 (Birembo 1416 Igayaza 785 Kakindo 2038 Kigando 729 Kasambya 517 Masaka 785 Kisiita 1564 Nalweyo 1468 Kataihuka 945 Nkooko 774 Mukoora 553 Kabuubwa 260 Burora 546 Bwikara 779 Kagadi Hosp 2703 Kiryanga 1100 Kyakabadiima 673 Isunga 683 Kyaterekera 893 Mugalike 537 Mabaale 443 Kyamasega 437 Kasojo /Mpeefu B 735 Mpeefu A 1131 Galiboleka 624 Muhorro 595 Ndaiga 108 Kyabasaria 1285 Kyabasaija 823 Kakumiro 1784 Kibaale HC 1188 Kyebando 727	
Number of inpatients that visited the Govt. health facilities.	360 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	400 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	Matale 499 Mugarama 781 Nyamarwa 490) 2143 (Kakindo HC 1V 781 Kakumiro HC IV 800 Kibaale HC 1V 562)	

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)

5. Health

Number of outpatients that visited the Govt. health facilities.

240000 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kvakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)

250000 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A MuhorroGaliboleka Ndaiga Rugashari Kibaale

Kyebando

Mugarama

Nyamarwa)

Matale

645482 (Birembo 8,578 Igayaza 6,190 Kakindo 42,014 Kigando 5,040 Kasambya 10,658 Masaka 6,191 Kisiita 32,253 Nalweyo 30,278 Kataihuka 19,485 Nkooko 5,957 Mukoora 1,396 Kabuubwa 5,356 Burora 11,250 Bwikara 16,068 Kagadi Hosp 55,742 Kiryanga 22,678 Kyakabadiima 13,886 Isunga 14,083 Kyaterekera 18,412 Mugalike 11,074 Mabaale 9,129 Kyamasega 9,001 Kasojo /Mpeefu B 15,155 Mpeefu A 23,328 Galiboleka 12,866 Muhorro 12,259 Ndaiga 2,224 Kyabasara 18,709 Rugashari 26,493 Kyabasaija 16,966 Kakumiro 36,784 Kibaale HC 24,493

Matale 10,292 Mugarama 16,100 Nyamarwa 10,109)

Kyebando 14,985

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)
5 Health				

5. Health

No.of trained health related training sessions held.

46 (Kisiita 55 (Kisiita Kabuubwa Kabuubwa Nkooko Nkooko Mukoora Mukoora Igayaza Igayaza Kakumiro Kakumiro Kyabasaija Kyabasaija Kakindo Kakindo Kasambya Kasambya Kigando Kigando Nalweyo Nalweyo Masaka Masaka Kitaihuka Kitaihuka Kiryanga Kiryanga Isunga Isunga Mugalike Mugalike Kyamasega Kyamasega Mabaale Mabaale Kyabasara Kyabasara Burora Burora Bwikara Bwikara Kyakabadiima Kyakabadiima Kyaterekera Kyaterekera Mpeefu B Mpeefu B Mpeefu A Mpeefu A Muhorro MuhorroGaliboleka Galiboleka Ndaiga Ndaiga Rugashari Rugashari Kibaale Kibaale Kyebando Kyebando Matale Matale Mugarama Mugarama Nyamarwa) Nyamarwa)

80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebando 4 Matale 4 Mugarama 4 Nyamarwa 4)

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)

5. Health

Number of trained health workers in health centers

250 (Kisiita 250 (Kisiita Kabuubwa Kabuubwa Nkooko Nkooko Mukoora Mukoora Igayaza Igayaza Kakumiro Kakumiro Kyabasaija Kyabasaija Kakindo Kakindo Kasambya Kasambya Kigando Kigando Nalweyo Nalweyo Masaka Masaka Kitaihuka Kitaihuka Kiryanga Kiryanga Isunga Isunga Mugalike Mugalike Kyamasega Kyamasega Mabaale Mabaale Kyabasara Kyabasara Burora Burora Bwikara Bwikara Kyakabadiima Kyakabadiima Kyaterekera Kyaterekera Mpeefu B Mpeefu B Mpeefu A Mpeefu A Muhorro MuhorroGaliboleka Galiboleka Ndaiga Ndaiga Rugashari Rugashari Kibaale Kibaale Kyebando Kyebando Matale Matale Mugarama Mugarama Nyamarwa) Nyamarwa)

416 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera I8 Mugalike 7 Mabaale 15 Kyamasega I2 Mpeefu Kasojo I8 Mpeefu A I3 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)

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)

5. Health

No. of children immunized with Pentavalent vaccine

29296 (Kisiita 29296 (Kisiita Kabuubwa Kabuubwa Nkooko Nkooko Mukoora Mukoora Igayaza Igayaza Kakumiro Kakumiro Kyabasaija Kyabasaija Kakindo Kakindo Kasambya Kasambya Kigando Kigando Nalweyo Nalweyo Masaka Masaka Kitaihuka Kitaihuka Kagadi Kagadi Kiryanga Kiryanga Isunga Isunga Mugalike Mugalike Kyamasega Kyamasega Mabaale Mabaale Kyabasara Kyabasara Burora Burora Bwikara Bwikara Kyakabadiima Kyakabadiima Kyaterekera Kyaterekera Mpeefu B Mpeefu B Mpeefu A Mpeefu A Muhorro Muhorro Galiboleka Galiboleka Ndaiga Ndaiga Rugashari Rugashari Kibaale Kibaale Kyebando Kyebando Matale Matale Mugarama Mugarama Nyamarwa) Nyamarwa)

27756 (Birembo 369 Igayaza 696 Kakindo 1,807 Kigando 647 Kasambya Masaka 696 Kisiita 1387 Nalweyo 1302 Kataihuka 838 Nkooko 686 Mukoora 490 Kabuubwa 230 Burora 484 Bwikara 691 Kagadi Hosp 2397 Kiryanga 975 Kyakabadiima 597 Isunga 606 Kyaterekera 792 Mugalike 476 Mabaale Kyamasega 387 Kasojo /Mpeefu B 652 Mpeefu A 1003 Galiboleka 553 Muhorro 527 Ndaiga 96 Kyabasara 804 Rugashari 1139 Kyabasaija 730 Kakumiro 1582 Kibaale HC 1053 Kyebando 644 Matale 443 Mugarama 692 Nyamarwa 435)

Workplan Outputs

		2012	2/13	2013/14
UShs T	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 TT 1.1				

5. I

	<i>'</i>		•	<i>'</i>	· · · · · · · · · · · · · · · · · · ·	
Health						
Health Non Standard Outputs:	34 health unit manage: committees supported. of infrastructure in 34 reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya	, minor repair			4 health unit manager committees supported of infrastructure in 34 reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya	l., minor repair units, 136 out
	Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega				Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega	
	Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale				Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale	
	Kyebando Matale Mugarama Nyamarwa Wage Rec't: Non Wage Rec't:	0 176,483	Wage Rec't: Non Wage Rec't:	0 192,176	Kyebando Matale Mugarama Nyamarwa Wage Rec't: Non Wage Rec't:	0 176.484

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	176,483	Non Wage Rec't:	192,176	Non Wage Rec't:	176,484
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	176,483	Total	192,176	Total	176,484

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)

1 (Isunga HC 111 in Kahunde parish in Kyanaisoke sub county)

1 (Isunga HC 111 in Kahunde parish in Kyanaisoke sub county)

2 (Mugarama HC 111 in Mugarama parish, Mugarama sub county, Buyanja County and Mabaale HC 111 in Mabaale sub county in Buyaga East county

Payment of retention for latrines constructed at Isunga HC 111 and Buyaga HSD)

Wo	rkp	lan (Outp	outs
	_			

		2012			2013/14		
UShs Thousar	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
Health							
No. of new standard pit latrines constructed in a village	2 (Isunga HC III in Isu Kyanaisoke sub count HCIV staff quarters in Town Council)	y, Buyaga	1 (Isunga HC III in Isu Kyanaisoke sub count		2 (Mugarama HC 111 parish, Mugarama sul Buyanja County and 111 in Mabaale sub c Buyaga East county	b county, Mabaale HO	
Non Standard Outputs:	NA				Payment of retention constructed at Isunga Buyaga HSD) na		
Tion Standard Gutputs		0	Waga Pag't	0		0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
	Domestic Dev't		Domestic Dev't		Domestic Dev't		
	Domestic Dev't	11,300	Domestic Dev t Donor Dev't	7,574 0	Domestic Dev't Donor Dev't	11,299 0	
	Donor Dev l Total	11,300	Total	7,574	Total	11,299	
Output: Multi sectoral Tr				7,574	10111	11,277	
Non Standard Outputs:	and the second s	, , 01 11110110 5					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	58,478	Non Wage Rec't:	0	Non Wage Rec't:	67,459	
	Domestic Dev't	52,945	Domestic Dev't	0	Domestic Dev't	59,489	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	111,423	Total	0	Total	126,948	
3. Capital Purchases							
Output: Healthcentre cons	struction and rehabilitatio	n					
No of healthcentres constructed	county and Muhorro F	2 (Birembo HC 11 in Birembo sub 2 (Birembo HC 11 in county and Muhorro HC 111 in county and Muhorro					
constructed	Muhorro SC)				0.014)		
No of healthcentres rehabilitated	Muhorro SC) 0 (NA)		0 (NA)		0 (NA)		
No of healthcentres	,		0 (NA)		NA		
No of healthcentres rehabilitated	0 (NA)	0	0 (NA) Wage Rec't:	0	, ,	0	
No of healthcentres rehabilitated	0 (NA) NA	0	` '	0	NA	0 0	
No of healthcentres rehabilitated	0 (NA) NA Wage Rec't:		Wage Rec't:		NA Wage Rec't:		
No of healthcentres rehabilitated	0 (NA) NA Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	NA Wage Rec't: Non Wage Rec't:	0	
No of healthcentres rehabilitated Non Standard Outputs:	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 213,802 0 213,802	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 123,642	NA Wage Rec't: Non Wage Rec't: Domestic Dev't	0 92,822	
No of healthcentres rehabilitated	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 213,802 0 213,802	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 123,642 0	NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 92,822 0	
No of healthcentres rehabilitated Non Standard Outputs:	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 213,802 0 213,802	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 123,642 0	NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 92,822 0 92,822	
No of healthcentres rehabilitated Non Standard Outputs: Output: Maternity ward of the constructed No of maternity wards constructed No of maternity wards rehabilitated	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabilitation (NA) 0 (NA)	0 213,802 0 213,802	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 123,642 0	NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 92,822 0 92,822	
No of healthcentres rehabilitated Non Standard Outputs: Output: Maternity ward of the constructed No of maternity wards constructed No of maternity wards	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabilitation	0 213,802 0 213,802	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 123,642 0	NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 92,822 0 92,822	
No of healthcentres rehabilitated Non Standard Outputs: Output: Maternity ward of the constructed No of maternity wards constructed No of maternity wards rehabilitated	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabilitation (NA) 0 (NA)	0 213,802 0 213,802	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 123,642 0	NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Kyakabadiima HC	0 92,822 0 92,822	
No of healthcentres rehabilitated Non Standard Outputs: Output: Maternity ward of the constructed No of maternity wards constructed No of maternity wards rehabilitated	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabilita 0 (NA) 0 (NA) NA	0 213,802 0 213,802 ation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA) 0 (NA)	0 123,642 0 123,642	NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Kyakabadiima HC 0 (na) na	0 92,822 0 92,822 III)	
No of healthcentres rehabilitated Non Standard Outputs: Output: Maternity ward of the constructed No of maternity wards constructed No of maternity wards rehabilitated	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabilita 0 (NA) 0 (NA) NA Wage Rec't:	0 213,802 0 213,802 ation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA) 0 (NA) Wage Rec't:	0 123,642 0 123,642	NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Kyakabadiima HC 0 (na) na Wage Rec't:	0 92,822 0 92,822 III)	
No of healthcentres rehabilitated Non Standard Outputs: Output: Maternity ward of the constructed No of maternity wards constructed No of maternity wards rehabilitated	0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabilita 0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't:	0 213,802 0 213,802 ation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (NA) 0 (NA) Wage Rec't: Non Wage Rec't:	0 123,642 0 123,642 0 0 0	NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Kyakabadiima HC 0 (na) na Wage Rec't: Non Wage Rec't:	0 92,822 0 92,822 II)	

6. Education

Function: Pre-Primary and Primary Education

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

No. of teachers paid salaries

aided Primary schools) 2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro (76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).) N/A

2199 (In the 267 Governement

2199 (In the 267 Government aided Primary schools) 2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira

(43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro (76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)

2199 (In the 267 Government aided Primary schools) 2199 (In Birembo (70), Bubango

(36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro (76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)

N/A

Non Standard Outputs:

Wage Rec't:	8,598,610	Wage Rec't:	9,094,441
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	8,598,610	Total	9,094,441

9,758,827 Wage Rec't: Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 9,758,827 Total

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

132987 (In Birembo (3961). Bubango (2125), Burora (2174), Bwamiramira (2540), Bwanswa (4647), Bwikara (8146), Kabamba (2775), Kagadi (2968), Kagadi TC (2745), Kagadi (3000), Kagadi TC (4582), Kakindo (5847), Kakumiro (4370), Kakindo (5531), Kakumiro TC (2742), Kasambya (6196), Kibaale TC (1626), Kiryanga (2356), Kisiita (8387), Kyakabadiima (2245), Kyanaisoke (3498), Kyaterekera(5548), Kyeebando(3087), Kyenzige(3187). Mabaale(6420), Matale(3908), Mpasaana(2925), Mpeefu(6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)

Bubango (2091), Burora (2134), Bwamiramira (2508), Bwanswa (4721), Bwikara (7943), Kabamba TC (2243), Kasambya (5906), Kibaale TC (1538), Kiryanga (2144), Kisiita (4440), Kyakabadiima (1998), Kyanaisoke (3806), Kyaterekera(5103), , Kyeebando(2973), Kyenzige(3263), Mabaale(6390), Matale(3610), Mpasaana(2550), Mpeefu(5886), Mugarama(1827), Muhorro(4420), Muhorro TC (4495), Nalweyo (8147), Ndaiga(1238), Nkooko(3210), Nyamarunda (3840), Nyamarwa(2030), Paacwa(3082), Rugashali(2916),

13987 (In Birembo (4066).

130464 (In Birembo (3961). Bubango (2125), Burora (2174), Bwamiramira (2540), Bwanswa (4647), Bwikara (8146), Kabamba (2775), Kagadi (2968), Kagadi TC (4582), Kakindo (5847), Kakumiro TC (2742), Kasambya (6196), Kibaale TC (1626), Kiryanga (2356), Kisiita (8387), Kyakabadiima (2245), Kyanaisoke (3498), Kyaterekera(5548), Kyeebando(3087), Kyenzige(3187), Mabaale(6420), Matale(3908), Mpasaana(2925), Mpeefu(6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)

No. of student drop-outs

950 (In the 267 Government aided Primary schools)

212 (In the 267 Government aided Primary schools)

Ruteete(2235).)

950 (In the 267 Government aided Primary schools)

Wo	rkp	lan (Outp	outs
	1			

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
5. I	Education							
N	No. of pupils sitting PLE	6593 (In the 267 Gove Primary schools)	rnment aide	d 7950 (In the 267 Gove Primary schools)	ernment aide	ed 8820 (In the 224 Gov Primary schools with		
No. of Students passing in grade one Non Standard Outputs:		228 (In the 267 Govern Primary schools) N/A	nment aided	341 (In the 267 Gover Primary schools)	nment aided	400 (In the 267 Gove Primary schools) N/A	ernment aided	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	999,576	Non Wage Rec't:	999,576	Non Wage Rec't:	926,031	
		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	999,576	Total	999,576	Total	926,031	
	utput: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	overnments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,907	Non Wage Rec't:	0	Non Wage Rec't:	26,589	
		Domestic Dev't	95,010	Domestic Dev't	0	Domestic Dev't	107,464	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	115,917	Total	0	Total	134,054	
3	3. Capital Purchases							
o	utput: Classroom construc	tion and rehabilitation						
c	onstructed in UPE	14 (Construction of 2 classrooms each at St. Jude Kikyamuzi (Bwanswa), Merryland P/s (Kyakabadiima S/C), St. Cleophus Rulembo (Ruteete), St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), Kajuma (Matale), and Kyarwakya (Kyanaisoke))		each at St. Jude Kikyamuzi , St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), and Kyarwakya (Kyanaisoke))		06 (Construction of 2 classrooms each with office and store at St Peters Kitumba P/s (Kyaterekera S/c), Kasambya Parents P/s (Bwamiramira S/c), and Kitutuma P/s (Mpasaana S/c))		
	No. of classrooms ehabilitated in UPE	0 (N/A)		3 (N/A)		0 (N/A)		
N	Non Standard Outputs:	Retention for previous construction paid for S Burora(Burora), Kitut Parents(Matale), , Bı (Kyebando) and Kyabı (Bwikara), Munsa (Buruu 5 classrooms at Buruu	st. Peters u uhanda aranzi wanswa) and			Retention for previous construction paid for Kikyamuzi (Bwansw P/s (Kyakabadiima S Cleophus Rulembo (Peters Buronzi (Nyan Kamusenene (Nkook (Matale), Kyarwakya and Munsa primary s	at St. Jude a), Merryland /C), St. Ruteete), St. narunda), o), Kajuma a (Kyanaisoke)	
		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	425,669	Domestic Dev't	359,938	Domestic Dev't	371,733	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
_		Total	425,669	Total	359,938	Total	371,733	
	utput: Latrine construction							
	No. of latrine stances constructed	66 (Construction of 5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa),St. Cleophus Rulembo ((Bwanswa),St. Peters Buronzi (Nyamarunda), Kajuma (Matale), (Nkooko), Kyarwakya				P 34 (Construction of 5 stance VIP latrine with urinal at Kisarra P/s (Bwikara S/c), Kasambya Parents P/s (Bwamiramira S/c), Kitutuma P/s (Mpasaana S/c), Ngara		

Workplan	Outputs
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			2012			2013/14			
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	cription	Expenditure and Out end June (Quantity, Description and Loca	` '	Approved Budget, P Outputs (Quantity, D and Location)			
Educa	ıtion								
		Mpongo (Mpasaana), Ky Parents (Kyaterekera), K (Ndaiga) Merry Land (Kyakabadiima), Kamus (Nkooko), Kyarwakya (Kyanaisoke); 4 VIP star at Buhanda (Kyebando), Buramagi (Birembo); 2 latrines for staff houses a (Ndaiga), Mutunguru (M Bucuuhya (Bubango) an (Mpasaana))	enene nce latrines and VIP stance at Kitebere Jabaale),	Birembo); 4 VIP stand Buhanda (Kyebando), (Mabaale))	e latrines at	Parents(Kyanaisoke S Kitumba(Kyaterekerz VIP latrine stance at Mutagata P/s(Kyeba Kitebere P/S (Ndaiga Kigomba P/s (Kasam	a S/C) and 4- staff houses of ndo S/C), a S/C) and		
No. of latri		0 (N/A)		0 (N/A)		0 (N/A)			
	ard Outputs:	Retention for previous la construction paid	atrine			5- stance VIP latring Kikyamuzi (Bwansw Rulembo (Ruteete) , Buronzi (Nyamarundi (Matale), Mpongo (Matale), Mpongo (Myomukama Parents (Kyaterekera),) Merry (Kyakabadiima), Kar (Nkooko), Kyarwaky (Kyanaisoke); 4 VIP at Buhanda (Kyebang Buramagi (Birembo) latrines for staff hous Mutunguru (Mabaale (Bubango) and Muko (Mpasaana)	a),St. Cleophu St. Peters la), Kajuma Apasaana), y Land nusenene a stance latrines do), and b; 2 VIP stance ess at		
		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	128,974	Domestic Dev't	28,001	Domestic Dev't	73,582		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	128,974	Total	28,001	Total	73,582		
Output: Te	eacher house const	ruction and rehabilitation	n						
No. of teac constructed		4 (Construction of Staff with Kitchen at Kitebere Mutunguru (Mabaale), E Bubango) and Mukoora (Mpasaana))	(Ndaiga),			4 (Construction of St Kitchen and store at (NdaigaS/C), Mutaga s/c) and Kigomba (K and SNE Dormitory a Boys P/S)	Kitebere ata (Kyebando asambya S/C)		
No. of teac rehabilitate		()		0 (N/A)		0 (N/A)			
Non Stand	ard Outputs:	N/A				N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	249,000	Domestic Dev't	136,457	Domestic Dev't	257,911		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	249,000	Total	136,457	Total	257,911		
Output: Pr	ovision of furnitu	re to primary schools							
No. of prin receiving f	nary schools urniture	252 (Procurement of 36 at St. Jude Kikyamuzi (E St. Peters Buronzi (Nyar	Bwanswa),		(Bwanswa),		P/s (

Workplan Outputs

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

6. Education

,St. Cleophus Rulembo (Ruteete), Kamusenene (Nkooko), Kyarwakya Kitumba (Kyaterekera S/C), Merry land p/s (Ruteete), (Kyanaisoke) and Kajuma (Kitutuma (Mpasaana), St. Peters Burora (Burora))

Kamusenene (Nkooko), Kyarwakya Matale).)

(Kyanaisoke) and Kajuma (

Matale).)

Non Standard Outputs: Retention for desks procured during

the 2011/12 paid at St. peters Burora(Burora), Kitutu Parents(Matale), Buhanda (Kyebando), Kyabaranzi (Bwikara), Buruuko (Nalweyo)

Buronzi (Nyamarunda) ,St. Cleophus Rulembo (Ruteete), Merry land p/s (Ruteete), Kyarwakya (Kyanaisoke) and Kajuma (Matale).

Retention for desks at St. Peters

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	22,132	Domestic Dev't	7,948	Domestic Dev't	18,959
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,132	Total	7.948	Total	18,959

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level

2500 (In 45 secondary schools with 0 (N/A)

centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college

Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa

comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine

Kicucura, Bwamiramira Community Lake Albert ss.

Nchwanga SDA.)

2600 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira

Community, Lake Albert ss,

Nchwanga SDA.)

Workplan Outputs

Workplan Outputs	•				
	201	12/13		2013/14	l .
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outpend June (Quantity, Description and Local	` '	Approved Budget, I Outputs (Quantity, I and Location)	
6. Education					
No. of students passing O level	2235 (In 45 secondary schools wi centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Ugan Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuur Buyaga progressive, Charity colle Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, King way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi Owobusobozi SS Kapyemi, Buya Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikat Community, Lake Albert ss, Nchwanga SDA.)	da mi, ge s		2235 (In 45 seconda centres namely: Mpc St. Margaret Mary M Adolf Muhorro, Kag Martyrs Mugalike, N Naigana, St. Kizito K Buyanja SS, Uganda Kakumiro, St. Josep St. Albert Kakindo, Kisiita Seed, St. Edv Buyaga progressive, Kakumiro, Kagadi A Kagadi Peoples, Kar Progressive, King Sc way Igayaza, Kyakal Parents, Notredame Public SS Mabaale, Lwanga Kahunde, S Xavier Kinyarugonjo pre Rokirigwaijo, URDT C Owobusobozi SS Ka Parents, St. Andrea I comprehensive, Kite Community School, Kakumiro, Rugasha: Community, St. Cat Kicucura, Bwamirar Community, Lake A Nchwanga SDA.)	zefu Seed SS, Muhooro, St. gadi SS, Uganda Mabaale SS, Kibeedi, a martyrs h Kasambya, Nalweyo ss, wards Bukuumi, Charity college Academy, uguza blomon, Kings badiima Academy, St. Charles t. Francis o, Mpasaana, eligious, St. Girls, Kisalizi, pyemi, Buyaga Kahwa egwa All Saints ari ss, Bwikara herine
No. of teaching and non teaching staff paid	302 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret M. Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita See St. Edwards Bukuumi, Bwikara SNyamarwa s.s, St. Joseph Nkooko S.S.)	Margaret Mary Muhoo Muhorro, Kagadi SS, I Martyrs Mugalike, Ma Naigana, St.Kizito Kib Buyanja SS, Uganda n Kakumiro, St. Joseph d, St. Albert Kakindo, Na S, Kisiita Seed, St. Edwa	ry schools SS, St. oro, St. Adolf Uganda abaale SS, peedi, nartyrs Kasambya, alweyo ss, rds Bukuumi	Kagadi SS, Uganda Mugalike, Mabaale St.Kizito Kibeedi, B Uganda martyrs Kak Joseph Kasambya, S Kakindo, Nalweyo s	s namely: . Margaret Mary Muhorro, Martyrs SS, Naigana, uyanja SS, tumiro, St. St. Albert s, Kisiita Seed, ni, Bwikara SS,
Non Standard Outputs:	N/A			N/A	
	Wage Rec't: 1,661,217	Wage Rec't:	1,240,945	Wage Rec't:	2,182,120
	Non Wage Rec't: 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't 0	Donor Dev't	0	Donor Dev't	0
	Total 1,661,217	Total	1,240,945	Total	2,182,120

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

partnership secondary schools namely: Mpeefu Seed SS, St.

 $12434\ (37\ Government\ aided\ and\qquad 12343\ (n\ 37\ secondary\ schools\ with\ 12434\ (37\ Government\ aided\ and$ USE namely: Mpeefu Seed SS, St. partnership secondary schools Margaret Mary Muhooro, St. Adolf namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda

Margaret Mary Muhooro, St. Adolf

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

6. Education

Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Kinyarugonjo pre Religious, St. Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)

Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, St. Albert Kakindo, Nalweyo ss, Buyaga progressive, Charity college Kisiita Seed, Bwikara SS, Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA)

Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura. Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)

Non Standard Outputs:

USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.

USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale. Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.

0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 1,715,191 Non Wage Rec't: 1,715,181 Non Wage Rec't: 1,615,330 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0

Vorkplan Output	S					
		201	2/13		2013/14	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)	Planned	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, P Outputs (Quantity, D and Location)	
Education				-		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,715,191	Total	1,715,181	Total	1,615,330
3. Capital Purchases		-,,		-,,		-,,
Output: Buildings & Other S	Structures (Administra	tive)				
Non Standard Outputs:	A Library constructed Seed Secondary Scho	l at Kisiita				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	200,000	Domestic Dev't	128,718	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	200,000	Total	128,718	Total	0
Output: Classroom construc	tion and rehabilitation					
No. of classrooms constructed in USE No. of classrooms	0		0 (N/A)		5 (4 Unit teachers house at N S.S with one block of toilet (stances); 2bathrooms and Ki electrical fittings should be included.) 0 (N/A)	
rehabilitated in USE Non Standard Outputs:					Payment of arrears ar construction of librar Seed Secondary Scho	y at Kisiita
	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	100,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	100,000
unction: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education	345 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational school)		345 (Birembo War M Technical Institute, H Technical Institute, M Vocational school, K Foundation, URDT V school)	IEKIMA Iother Gerine ibbuse	396 (Birembo War M Technical Institute(B HEKIMA Technical Institute(Bwanswa), I Vocational school(Ka Council), Kibbuse Foundation(Nyamarv Vocational school(Ka Council), African Ru (Kagadi Town Counc Institute of Businness Kagadi Businness M Centre(KagadiTC), T school(Kagadi TC))	irembo), Mother Gerin akumiro Town va), URDT agadi Town ral University cil), Paridigm s(Kagadi TC) ultitech
No. Of tertiary education Instructors paid salaries Non Standard Outputs:	45 (Birembo War Me Technical Institute) N/A	emorial	45 (N/A)		45 (Birembo War Me Technical Institute) N/A	emorial
	Wage Rec't:	160,973	Wage Rec't:	71	Wage Rec't:	85,272

Non Wage Rec't:

Domestic Dev't

124,191

0

Non Wage Rec't:

 $Domestic\ Dev't$

124,200

0

Non Wage Rec't:

Domestic Dev't

143,437

0

Workplan Outputs

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

6. Education

Donor Dev't 0 Donor Dev't 0 Donor Dev't 228,709 Total Total 124,271 Total

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Staff salaries paid for 12 months (District level staff), 12 monthly school inspection reports prepared, 6 reports on visits conducted to line ministries prepared, 7 reports on Workshops & seminars prepared, USE Headcount report prepared, 03 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared

Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, 03 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle procured, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools with Education Committee done

Wage Rec't:	88,178	Wage Rec't:	83,328	Wage Rec't:	88,178
Non Wage Rec't:	45,364	Non Wage Rec't:	39,714	Non Wage Rec't:	50,056
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	133,542	Total	123,042	Total	138,234

Output: Monitoring and Supervision of Primary & secondary Education

62 (Mpeefu Seed SS, St.

No. of secondary schools inspected in quarter

Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All

56 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, KingPeoples, Karuguza Progressive, KingPeoples, Karuguza Progressive, King

Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All

Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi

75 (Mpeefu Seed SS, St.

Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All

Workplan Outputs

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

6. Education

Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. School Nkondo)

Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community Peter's Buseesa, Tijaah Community School Nkondo)

Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)

No. of tertiary institutions inspected in quarter

6 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University)

6 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational. African Rural University.)

13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational. African Rural University, Paradigm Businness Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,) 12 (District Headquarters)

No. of inspection reports provided to Council No. of primary schools inspected in quarter

12 (District Headquarters)

670 (In Birembo (11), Bubango

Bwanswa (14), Bwikara (33),

Kabamba (10), Kagadi (12),

Kagadi TC (20), Kakindo (17),

Kibaale TC (11), Kiryanga (13),

Kisiita (26), Kyakabadiima (6),

Kyeebando(21), Kyenzige(11),

Mpasaana(23), Mpeefu(25),

Mugarama(19), Muhorro(24),

Muhorro TC (13), Nalweyo (22),

Nyamarunda (13), Nyamarwa(14),

Mabaale(27), Matale(31),

Ndaiga(4), Nkooko(18),

Paacwa(12), Rugashali(8),

Non Wage Rec't:

Kyanaisoke (16), Kyaterekera(29),

Kakumiro TC (7), Kasambya (19),

12 (District Headquarters)

670 (In Birembo (11), Bubango

Bwanswa (14), Bwikara (33),

Kabamba (10), Kagadi (12),

Kagadi TC (20), Kakindo (17),

Kibaale TC (11), Kiryanga (13),

Kisiita (26), Kyakabadiima (6),

(12), Burora (9), Bwamiramira (21),(12), Burora (9), Bwamiramira (21), (14), Burora (17), Bwamiramira (22), Bwanswa (14), Bwikara (38), Kabamba (22), Kagadi (17), Kagadi TC (30), Kakindo (53), Kakumiro TC (7), Kasambya (19), Kakumiro TC (12), Kasambya (31), Kibaale TC (11), Kiryanga (20), Kisiita (40), Kyakabadiima (14), Kyanaisoke (20), Kyaterekera(31), Kyeebando(25), Kyenzige(17), Mabaale(35),

Rugashali(22), Ruteete(17).)

12 monthly inspection/ support

supervision reports prepared, 1

maintained, 1 report on mock

report prepared, 1 report on monitoring learning achievements

vehicle maintained, 5 motorcycles

exams prepared, 1 PLE invigilation

804 (In Birembo (26), Bubango

Kyanaisoke (16), Kyaterekera(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasaana(23), Mpeefu(25), Matale(26), Mpasaana(10), Mugarama(19), Muhorro(24), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nalweyo (26), Ndaiga(3), Nyamarunda (13), Nyamarwa(14), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Paacwa(12), Rugashali(8),

Ruteete(8).)

Non Standard Outputs:

Ruteete(8).) 12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared.

Wage Rec't:

prepared, 0 Wage Rec't: 87,344

Wage Rec't: 0 84,477 Non Wage Rec't: 97,276 Non Wage Rec't:

Vorkplan Outputs	<u>S</u>						
		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Education				,			
	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	84,477	Total	97,276	Total	87,344	
Output: Sports Development	services						
Non Standard Outputs:	01 report for games acticentre level prepared, 01 games activities at coun prepared, 01 report for gactivities at district leve 01 report for athletics accentre level prepared, 01 athletics activities at corprepared, 01 report for activities at district leve report on the independent prepared, 3 Inspection reports for facilities prepared, 1 Morepaired.	I report for ty level games I prepared, ctivities at I report for unty level athletics I prepared, nce cup	1		01 report for games accentre level prepared, games activities at coprepared, 01 report for activities at district le 01 report for athletics centre level prepared, athletics activities at oprepared, 01 report for activities at district le report on the independent of the prepared, 3 Inspection reports for facilities prepared, 1 Inspection.	01 report for unty level r games wel prepared activities at 01 report for county level r athletics wel prepared dence cup or sports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,979	Non Wage Rec't:	110	Non Wage Rec't:	14,705	
	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	5,979	Total	110	Total	14,705	
3. Capital Purchases							
Output: Vehicles & Other Tr	ansport Equipment						
Non Standard Outputs:					New brand vehicle for Department procured	the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	70,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	. Total	0	Total	0	Total	70,000	
unction: Special Needs Educat 1. Higher LG Services	ion						
Output: Special Needs Educa	tion Services						
No. of SNE facilities operational	ation Services 3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)		3 (Bujuni, Bishop Rwa St Kizito Kakumiro Pri schools)				
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rv and St Kizito Kakumiro schools)		151 (Bujuni, Bishop R and St Kizito Kakumir schools)		,		
Non Standard Outputs:	12 monthly inspection r SNE units prepared, 1 v maintained, 1 report of Special Needs children report on visits to line r prepared, 4 radio progra conducted.	rehicle f placed repared, 1 ministries			04 quarterly inspectic SNE units prepared, 1 maintained, 1 report Special Needs childre report on visits to line prepared, 4 radio prog- conducted.	vehicle of placed n prepared, e ministries	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

5,395

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

6,477

0

0

7,596

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2013/14				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				,		
	Donor Dev't	19,166	Donor Dev't	0	Donor Dev't	19,166
	Total	25,643	Total	5,395	Total	26,762
3. Capital Purchases						
Output: Furniture and Fixt	ures (Non Service Deliver	ry)				
Non Standard Outputs:					75 metallic beds proce Dormitory at St. Kizit Primary School	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans, 1 Annual Road condition assessment, 3 road condition surveys, 7 bid evaluation reports, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quartery workplans prepared, 1no Annual report prepared, 4no Quartery reports produced, 01 tour for works standing committee conducted.1No tour carried out.

Retention for Kyabasaari -Mugalike & Karuguuza - Bubango Staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans, 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quartery workplans prepared, 1no Annual report prepared,

4no Quartery reports produced, 01 tour for works standing committee conducted.1No tour carried out.

_						
0	205,56	Total	118,086	Total	128,618	Total
0		Donor Dev't	0	Donor Dev't	0	Donor Dev't
0		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	61,07	Non Wage Rec't:	50,595	Non Wage Rec't:	26,256	Non Wage Rec't:
1	144,49	Wage Rec't:	67,491	Wage Rec't:	102,362	Wage Rec't:

84 ()

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

52 (Kyakatwanga - Kitengeto -Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MataleS/C Kobushera - Rwensene - Rugarama-Kobushera-Rwensenene-Bugwara-Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Retention for Muhorro -Nyamacumu)

50 (Kyakatwanga - Kitengeto -Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MataleS/C Kyakatojjo-Rubirizi-Mpokya-Mpeefu-Siyoni-Rwabaranga16km in Mpeefu subcounty

Kisagara - Kiryamasasa - Kakiseke-

Workplan Outputs

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

7a. Roads and Engineering

Mwitanzige 14km)

Non Standard Outputs: Retention for Muhorro -

Nyamacumu road (16.3kms) paid

Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 57,776 Domestic Dev't 16,224 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 57,776 Total 16,224 Total

Rweega via Bubango 5kms in

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

499 (ROADS TO BE ROUTINELY 46 (kisiita katikara 15.9kmin MAINTAINED :- Kitemuzi -Kyadyoko 6.5km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa &Kasamya S/Cs Kateete -Bwamiramira and Bubango S/C.)

Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo

Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs, Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalweyo S/C,Mabaale Kyamasega 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadima-

kibwera Mugarike 7km in kvakabadima &kyenzige S/Cs,Kisalizi Birembo 11.8km in kyebando&birembo S/Cs,Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, kisiita katikara

15.9kmin Kisiita S/C,Kasojo Wangeyo Nyantonzi kyaterekera

Muluha 15km in

Mpeefu&Kyaterekera S/Cs, karama kitutu katebe 10in Matare S/C Mituju Bubamba 5 km in

Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in

Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando

S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in

Ruteete, Muhorro, Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C

Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in Kyanaisoke &

Kyenzige S/Cs Bagunywana Bukuumi 3,8km in Bwanswa S/C Kasambya Kyerimira Kabukurura

10.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura

20 (Kisuura - Kamagali road Kisiita S/C, (Kisuura Kamagaali) 15 (5km), Kyamujundo - Kamusenene km in Bwikara & Mpeefu S/Cs, feeder road (5km); Ruteete -Kakindo -Kasenyi 10kms in Kinyarwanda road (5km), Kakindo S/C, part of Bukonda Kihurumba - Kyebando Road

(5kms))

Workplan Outputs

2012/13

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

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

2013/14

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

7a. Roads and Engineering

UShs Thousand

Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasmbya S/C Ngangi Nyamarwa 24.3km in Bwamiramira, Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo S/C, Munsa - Nkoondo 11.1Km in Bwanswa, Bukonda - Bubango -Rweega 5 Km in Bwamiramira, Bubango S/cs Kakindo - Kasenyi 10km in Kakindo S/C, Karuuguuza - Bubango 8Km in Bwamiramira & Bukonda S/cs. ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo -Kasenyi 10kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C.)

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 476 (ROADS TO BE ROUTINELY 447 (ROADS TO BE ROUTINELY 392 (ROADS TO BE ROUTINELY MAINTAINED:- Kitemuzi -Kyadyoko 6.5km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 16.8km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma -Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalweyo S/C,Mabaale Kyamasega 12km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadimakibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kvebando & Birembo S/Cs, Keva Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, Kisiita katikara 15.9km in Kisiita S/C, Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Karama kitutu katebe 10in Matare S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara Hataano 7.2km in Mabaale S/C 22.7km in Ruteete, Muhorro, Mpeefu Kakihimbara Muliika Nyamarwa & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasmbya S/C Ngangi Nyamarwa 24.3km in Bwamiramira, Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder Kakindo - Nguse 18 in Kakindo 7.2 Km in Bwanswa S/C, Rubaya- S/C, Munsa - Nkoondo 11Km in Kikoma 10.9 Km in Bwanswa S/C Bwanswa, Bukonda - Bubango -

MAINTAINED :- Kitemuzi -Kvadvoko 7km in Mabaale S/C Mugalike - Kyanaisoke 12km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa &Kasambya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C, Kituuma -Kiguhyo - Marongo - Kasimbi 14km in Mugarama & Kyebando 18km in Nalweyo & Kisiita S/Cs,Nalweyo Kijwenge Kiryamasasa 10km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalwevo S/C,Mabaale Kyamasega 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadimakibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 12km in kyebando&birembo S/Cs,Kyeya Mutunguru Kinyarugonjo 13km in Mabaale S/Cs, kisiita katikara 16km in Kisiita S/C, karama kitutu katebe 10km in Matare S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22km in Ruteete, Muhorro, Mpeefu & Bwikara S/Cs Diida Kihuura 11km in Nyamarwa S/C Naigana

Kyenzige 10km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 4km in Bwanswa S/C Kasambya Kverimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 14 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 22km in Kasmbya S/C Ngangi Nyamarwa 24km in Bwamiramira, Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14km in Nkooko S/C Kyabasaija - Mubende Boarder 7Km in Bwanswa S/C. Rubava-Kikoma 11Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo Rweega 3Km in Bwamiramira,

MAINTAINED :- Kitemuzi -Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma -Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs..kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadimakibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete, Muhorro, Mpeefu & Bwikara S/Cs Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasmbya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira, Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C , Bukonda - Bubango - Rweega 10.5 Km in Bwamiramira, Bubango S/cs Karuuguuza -Bubango 7.2Km in Bwamiramira & Bukonda S/cs.)

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

7a. Roads and Engineering

S/C, Munsa - Nkoondo 11.1Km in Bubango S/cs Karuuguuza -Bwanswa, Bukonda - Bubango -Rweega 5 Km in Bwamiramira, Bubango S/cs Karuuguuza -Bubango 8Km in Bwamiramira & Bukonda S/cs. ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo -Kasenyi 5kms in Kakindo S/C ,part Kasenyi 10kms in Kakindo S/C of Bukonda Rweega via Bubango ,part of Bukonda Rweega via S/C; Spot improvement and culvert Bubango S/C. installation along Ngangi -Nyamarwa - Mubende Border (24.3kms), Improvement of Katahiro structural bottleneck across Kyamujundo - Kamusenene in Kasambya S/C, Improvement of Nyabarogo structural bottleneck across Mazoora - Kihumuro at chainage 4+900 in Kasambya S/C. FEEDER ROAD MACHINE MAINTAINANCE; Kyanaisoke -Mugalike 8km in kyanaisoke and, Kyenzige S/Cs Kisuura -Katikengeye 7km in Bwikara and Mpeefu S/Cs, Kihumuro -Kisengwe 8km in Bwanswa and Kasambya S/Cs, Mugarama -Kyebando 14.5km in Mugarama and Kyebando S/Cs, and Munsa -Nkondo 8km in Bwanswa and Kakindo S/Cs PERIODIC MAINTAINANCE OF; Kakindo - Kabwoya 5km in Kakindo S/C and Bukonda -Rweega 5km in Bwamiramira and

Bubango S/Cs Retention payment for Kyabasaale - Kyakabadiima -Kibweera _ Mugalike and Karuguuza - Bubango)

Bubango 8Km in Bwamiramira & Bukonda S/cs, Kakindo - Nguse 6km Kakindo S/C, Muhorro-Kasoga - Nyamacumu 15km in Muhorro S/C ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo -5kms in Bwamiramira and BubangoBubango 5kms in Bwamiramira and ROUTINE MECHANISED MAINTENANCE: Mugarama-Kyebando 14.5km in Mugarama & Kyebando S/C, Kihumuro -Mazooba via Kisengwe 8km in Bwanswa S/C, Kyanaisoke-Mugalike 8km in Kyanaisoke & Kyenzige S/C, Kisiita-Katikara 15km in Kisiita S/C, Kisuura -Kamagali 7km in Bwikara S/C. SPOT AND BOTTLEMENT IMPROVEMENT: Ngangi-Nyamarwa25km, District Headquarter road 2km, Kasambya-Kigando-Kakindo3.5km, Katahiro swamp 0.1km, Nyabarogo swamp 0.1km, Masaigi swamp 0.1km, Kajubya swamp 0.1km, Kitaihuka-Mwitanzige-Kisiita8.5km)

No. of bridges maintained	0 (N/A)	0 (N/A)			0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	703,588	Non Wage Rec't:	695,917	Non Wage Rec't:	646,274
	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	703,588	Total	695,917	Total	646,274
Output: Multi sectoral Tran	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	592,442	Non Wage Rec't:	0	Non Wage Rec't:	561,803
	Domestic Dev't	101,709	Domestic Dev't	0	Domestic Dev't	139,742
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vorkplan Outpu	ts						
		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 En	gineering						
•	Total	694,151	Total	0	Total	701,545	
3. Capital Purchases							
Output: Specialised Machi	nery and Equipment						
Non Standard Outputs:					Road plants and equivalent serviced (2 motor grain loader, 1 bull dozer, and 2 pedestrian roll motorcycles). 01 motorcycles). 01 motorcycles, 01 water bull pick up vehicle pick up vehicle pick up vehicle procured truck	ader, 1 wheel 1 Tipper lorry ers, 5 tor grader ouser procured rocured, 01	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,756,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,756,000	
Output: Rural roads const	ruction and rehabilitation	1					
Length in Km. of rural roads constructed	0		0 (N/A)		84 (Kyakatwanga - I Kakwaku - Nsonga-I Kisengwe 20.6km in Kobushera - Rwense Nyakatojoo - mpeefu 16.2km in Mpeefu si Kamondo - Kabasara Kihumuro 15km in N county. Retention for Muho Nyamacumu,)	Nguse- MataleS/C ne - Rugarama a access road ubcounty, a - Itomero - Nyamarwa sub	
Length in Km. of rural roads rehabilitated	()		0 (N/A)		0 (N/A)		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	420,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	35,367	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	455,367	
unction: District Engineering	g Services						
1. Higher LG Services							
Output: Buildings Mainten	ance						
Non Standard Outputs:	Local Revenue prepare supervision reports for	10 BOQs for projects funded under Local Revenue prepared, 10 supervision reports for projects funded under Local Revenue			10 BOQs for project Local Revenue prepa supervision reports f funded under Local I prepared, Renovation house, Maintenance Maintenance of offic headquarters, Procur furniture at headquarters	ared, 10 or projects Revenue n of Chairman of staff houses sees at District ement of office	

Wage Rec't:

Non Wage Rec't:

0

31,172

 $Wage\ Rec't:$

Non Wage Rec't:

0

35,000

Wage Rec't:

5,000

Non Wage Rec't:

Page 81

S

			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	s and Eng	ineering						
	_	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,000	Total	31,172	Total	35,000	
Output: Veh	icle Maintenance	2						
Non Standar	rd Outputs:	100 pre - repair assessm prepared, 100 post repa assessment reports prep	ir			100 pre - repair asses prepared, 100 post re assessment reports pr	pair	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,000	Non Wage Rec't:	1,307	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	5,000	Total	1,307	Total	1,000	
Output: Plan	nt Maintenance							
Non Standar	rd Outputs:	Simple maintenance of plants	District			Road plants and equi serviced (2 motor gra loader, 1 bull dozer, 1 and 2 pedestrian rolle motorcycles).	der, 1 wheel Tipper lorry	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	72,749	Non Wage Rec't:	131,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,915	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,000	Total	72,749	Total	135,915	
Output: Elec	ctrical Installatio	ns/Repairs						
Non Standar	rd Outputs:					Install 3-phase power mechanical workshop		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	2,000	
Output: Elec	ctrical Inspection	ıs						
Non Standar	rd Outputs:					4 BOQs prepared		
		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:	100	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	100	
2. Lower Le	vel Services							
		fers to Lower Local Gov	ernments					
Non Standar								
		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:	77,341	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	700	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	78,041	

Workplan Outputs

		201	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Wate	er			

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS

data updated Monthly and quarterly reports prepared at the District

0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 3,000 Non Wage Rec't: 1,954 Non Wage Rec't: 6,507 Domestic Dev't 29,000 Domestic Dev't 27,703 Domestic Dev't 29,000 Donor Dev't Donor Dev't 0 Donor Dev't 0 **Total** 32,000 29,657 35,507 Total

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko,

Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)

4 (District headquarters)

37 (Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga)

45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)

01 motorvehicle and 04 motorcycles

data updated Monthly and quarterly

serviced and repaired, WES MIS

reports prepared at the District

4 (District headquarters)

No. of District Water Supply and Sanitation Coordination Meetings

No. of water points tested for quality

No. of sources tested for

No. of Mandatory Public

notices displayed with financial information

water quality

Nyamarwa S/C, Nkooko S/C, Paachwa S/C, Mabaale S/C, Birembo, S/C, Bubango S/C, Muhoro S/C, Kyakabadiima,

Burora S/C, Nalweyo S/C,) 0 (N/A)

0 (N/A)

18 (Kiryanga S/C, Kyanaisoke S/C, 14 (Kyakabadiima, Burora S/C,

Nalweyo S/C)

0 (N/A) 0 (N/A)

3 (N/A)

18 (Kiryanga S/C, Kyanaisoke S/C, Nyamarwa S/C, Nkooko S/C, Paachwa S/C, Mabaale S/C, Birembo, S/C, Bubango S/C, Muhoro S/C, Kyakabadiima, Burora S/C, Nalweyo S/C)

0 (N/A)

Wage Rec't:

Domestic Dev't

0

0

3,144

25,983

29,127

0 (N/A)

N/A

(release and expenditure) Non Standard Outputs:

N/A

Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 3,144 Non Wage Rec't: 1,365 Non Wage Rec't: Domestic Dev't 35,995 Domestic Dev't 37,314

Donor Dev't Donor Dev't 0 Donor Dev't **Total** 39,139 **Total** 38,679

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

No. of water points rehabilitated

14 (Mabaale, Kyanaisoke, Kyenzige 14 (Mabaale, Kyanaisoke, Kyenzige 14 (Mabaale, Kyanaisoke, Kyenzige , Muhorro, Kyaterekera, Bwanswa, , Muhorro, Kyaterekera, Bwanswa, , Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kakindo, Nalweyo, Kyakabadiima, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)

Kagadi, Matale, Burora sub counties)

Kagadi, Matale, Burora sub counties)

Total

Workplan Outputs

		2012		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of public sanitation sites rehabilitated	(N/A)		0 (N/A)		0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Mpeefu, Nalweyo, Bwamiramira, Kyebano	do, Burora)	30 (N/AMpeefu, Nalwe Bwamiramira, Kyebane		30 (Kisiita, Nyamarw Birembo)	a, Kiryanga,
% of rural water point sources functional (Shallow Wells)	Kasambya, Kakindo, B Kisiita, Nkooko, Kyezi Mpasaana, Kyaterekera Bwanswa, Mabaale, Pa Kabamba, Kirynaga, B Nyamarwa, Matale, Bv	kasambya, Kakindo, Birembo, Kasambya, Kasamb		Kasambya, Kakindo, Birembo, efu, Kisiita, Nkooko, Kyezinge, Mpeefu, Jo, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, a, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)		Birembo, zinge, Mpeefu ra, Nalweyo, Pacwa, Bubango, swamiramira,
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	46,860	Domestic Dev't	42,615	Domestic Dev't	46,860
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,860	Total	42,615	Total	46,860
Output: Promotion of Comm	nunity Based Manageme	nt, Sanitati	on and Hygiene			
No. of water and Sanitation promotional events undertaken	5 (Ndaiga, Mpeefu, Kis Bubango and Burora)	siita,	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)		5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	
No. of water user committees formed.	Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa,		Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa,		, 39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, , Kyanaisoke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa,) Bubango, Nyamarunda, Mpasana)	
No. Of Water User Committee members trained	Muhorro, Bwikara, Mg Kyanaisoke, Bwamirai Mugarama, Bwanswa, Nkooko, Kyaterekera, Kyakabadima, Ndaiga,	peefu, mra, Matale Kisiita, Burora, Paachwa,	39 (Kiryanga, Mabaale Muhorro, Bwikara, Mp , Kyanaisoke, Bwamirai Mugarama, Bwanswa, Nkooko, Kyaterekera, Kyakabadima, Ndaiga,) Bubango, Nyamarund	peefu, mra, Matale , Kisiita, Burora, , Paachwa,	Muhorro, Bwikara, M , Kyanaisoke, Bwamira Mugarama, Bwanswa Nkooko, Kyaterekera, Kyakabadima, Ndaiga	Ipeefu, nimra, Matale a, Kisiita, Burora, a, Paachwa,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (N/A)		0 (N/A)	

Wo	rkp	lan (Outp	outs
	_			

		2012			2013/14			
UShs Thou	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, F Outputs (Quantity, D and Location)			
b. Water								
No. of advocacy activiti (drama shows, radio spo public campaigns) on promoting water, sanita and good hygiene practi	ots, tion		0 (N/A)		0 (N/A)			
Non Standard Outputs:	N/A				N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	28,601	Domestic Dev't	23,886	Domestic Dev't	38,613		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	28,601	Total	23,886	Total	38,613		
Output: Promotion of S	Sanitation and Hygiene	<u> </u>				· · · · · · · · · · · · · · · · · · ·		
Non Standard Outputs:	One sanitation observed District. Sanitation and hygien analysis carried out in subcounties of Bugan Two (2) Radio prograsensitise communities Hygiene and Sanitation	e situation the all gaizi East. mmes to			One sanitation obser District, Sanitation a situation analysis car all subcounties of Bu Two (2) Radio progr sensitise communitie Hygiene and Sanitati	nd hygiene rried out in the Igangaizi East ammes to es on improved		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	21,000	Non Wage Rec't:	20,300	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	20,300	Total	21,000		
2. Lower Level Services	1							
Output: Multi sectoral	Transfers to Lower Local G	overnments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	24,671	Non Wage Rec't:	0	· ·	2,079		
	Domestic Dev't	41,544	Domestic Dev't	0		40,614		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	66,215	Total	0	Total	42,692		
3. Capital Purchases								
Output: Other Capital								
Non Standard Outputs:	Construction of 11 be ferro cement tanks, 14 for 2011-2012 Fy pair rehabilitated borehole dug shallow wells an	0% Retention d (for 14 s , 17 hand	ı		Payment of arrears for 5 ferro cement tanks. Retention for 2012-2 rehabilitation of bore dug shallow wells	, 10% 013 Fy (for 1		
	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	227,450	Domestic Dev't	90,985	Domestic Dev't	227,450		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Workplan Outputs

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

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

18 (hand dug shallow wells Kagadi T/C (1), Kyanaisoke (1), Nalweyo (1), Bubango (1), Nyamarwa (1), Nyamarunda (1), Bwanswa (1), Birembo (1), Kiryanga (1), Paachwa (1), Burora (1), Bwikara (1), Muhorro s/c (1) and Rugashaari (1))

21 (hand dug shallow wells constructed in Nkooko (1), Mabaale constructed in Nkooko (1), Mabaale constructed in Nkooko (1), Mabaale (1), Ruteete(1), Kyakabadiima (1), (1), Ruteete(1), Kyakabadiima (1), (1), Ruteete(1), Kyakabadiima (1), Kagadi T/C (1), Kyanaisoke (1), Nalweyo (1), Bubango (1), Nyamarwa (1), Nyamarunda (1), Bwanswa (1), Birembo (1), Kiryanga (1), Paachwa (1), Burora (1), Bwikara (1), Muhorro s/c (1) and Rugashaari (1))

21 (hand dug shallow wells Kyanaisoke (1), Nalweyo (1), Bubango (1), Nyamarwa (1), Nyamarunda (1), Bwanswa (1), Birembo (1), Kiryanga (1), Paachwa (1), Burora (1), Bwikara (1), Muhorro s/c (1) and Rugashaari (1) kyaterekera (1) mpeefu (1) bwamiramira (1) kyebando (1))

Non Standard Outputs: N/A

> 0 Wage Rec't: Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 105,000 Domestic Dev't 82,681 Donor Dev't Donor Dev't 0 **Total** Total 105,000 82,681

0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 105,000 Donor Dev't 105,000 Total

N/A

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 Field supervision, monitoring reports produced, 1Vehicle serviced and repaired 1 computer &1 printer serviced and repaired, Coordination with other lead agencies

Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 Field supervision, monitoring reports produced, 1Vehicle serviced and repaired 2 computer &1 printer serviced and repaired, Coordination with other lead agencies, Purchase of Laptop, Footage allowances paid

Wage Rec't:	123,629	Wage Rec't:	123,629	Wage Rec't:	129,149
Non Wage Rec't:	17,000	Non Wage Rec't:	11,033	Non Wage Rec't:	21,500
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	140,629	Total	134,662	Total	150,649

Output: Tree Planting and Afforestation

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

100 (Mugarama Kituuma parish (15) Kagadi S/c Kihayura parish (15), Mpeefus/c Rwabaranga parish (20), Bwanswa Nkoondo parish (20) Kasambya Kakayo parish (10) and district H/qs (20)) 0 (Bwanswa S/C, Kihumuro Parish 100 (Rutete Rubona parish (15) (60) 40 men, 20 women, Bujuni P/S Kagadi S/c Kihayura parish (15), (300), 220 women, 80 men, Kibaale Mpeefus/c Rwabaranga parish TC,St Kirigwaijo SSS, (408). 203 women, 205 men.)

(20),Birembo Igayaza parish (20) Kasambya Kakayo parish (10) and district H/qs (20))

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Plantity, De and Location)	
Natural Resourc	es					
Area (Ha) of trees established (planted and surviving)	8 (Kyebando(1), Bwika Kagadi(1), Bwanswa(1)		4 (Kibaale TC,St Kirig))SSS(1), Kibaale HC IV Bwamiramira {0.5), By Bujuni P/S (0.25)Bwam Kihumuro Parish, Kiba 1(0.5 ha pine, 1ha Eucalyptus),Bwanswa s Kihumuro Parish, Kiba 1(0.5 ha pine, 1ha Euca	(0.75), wamiramira aswa s/c, ambura LC s/c, mbura LC	5 (Bwanswa (1), Mpa: Nyamarwa (1), Kyenz Bwikara (1))	
Non Standard Outputs:	Kibaale Town Council, ward(1), Kagadi Town (Mambugu Cell(1), Kaki Council, Kakumiro Uni	Council, umiro Towr	1		Tree Nursery Beds ma Kibaale Town Counci ward(1), Kagadi Towr Mambugu Cell(1), Ka Council, Kakumiro U	l, Masaza n Council, kumiro Town
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,332	Non Wage Rec't:	8,023	Non Wage Rec't:	8,047
	Domestic Dev't	18,277	Domestic Dev't	13,708	Domestic Dev't	18,277
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,609	Total	21,731	Total	26,324
Output: Training in forestry	management (Fuel Savir	ng Technol	ogy, Water Shed Mana	gement)		
No. of community members trained (Men and Women) in forestry management	210 (Mugarama kituma parish (30), Kyebando kicunda parish (30), Kiryanga kiryanga parish(30), Nyamarunda Bujogoro parish(30), Kabamba kabamba parish(30),		S/C (30 men, 12 women), Nalwey S/C, Kahike LC1 (15 men, 5 women), Kagadi T/c, Kiryani LCI		Kiryanga kiryanga parish(30),Nyamarunda Bujogoro parish(30),	
No. of Agro forestry Demonstrations	5 (Mpeefu s/c Rwabaranga Parish(1), Nalweyo s/c Masaka Parish(1), Bubango s/c Bubango Parish(1), Kyenzige s/c Kitema Parish, Mpasana s/c Mpongo)		0 (Nil)		5 (Bwikara s/c Nyakarongo Parish(1), Nalweyo s/c Masaka Parish(1), Bubango s/c Bubango Parish(1), Kabamba s/c Kiryanjag Parish, Mpasana s/c Mpongo)	
Non Standard Outputs:	12 schools outreaches conducted in Nyanseke p/s, Mpeefu p/s, Kagadi Moslem p/s, Kitumba p/s, Nyamarunda p/s, Kahunde p/s, Nyaburungi p/s, Kicucura p/s, Nkondo p/s, Bubango p/s, Kikagara p/s, Buruuko p/s				Muhorro BCS, Nyama Kicucura P/S, Kahund Kahuniro P/S, Kibeed Kabasekende P/S, Kab Kanyawawa P/S, Kab Binikira P/S and Buru	le P/S, i P/S, kindo COU, ubwa COU,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,300	Non Wage Rec't:	0	Non Wage Rec't:	4,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,300	Total	0	Total	4,300
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	72 (Mugarama kikuuba kituuma parishes(6) Ky kasimbi and kisojjo par	yebando ishes(6),	(5) Kyebando kasimbi	and kisojjo Kiduuma an	72 (Mugarama kikuub kituuma parishes(6) Id kasimbi and kisojjo pa	Kyebando arishes(6),

Kicuura parishes(8), Kakindo

Kikora, Rukunyu and Nyakateete parishes(10), Kasambya

kagadi s/c kenga parish(2)

Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kikonda

undertaken

kagadi s/c kenga parish(2)

Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kicuura

Workplan Outputs

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Place Outputs (Quantity, Decenity) and Location)		
Natural Resourc	es						
	parishes(5), Kakindo K Mukunyu and Nyakatee parishes(5), Kasambya and kakayo parishes(5), masaka parish(4), Kisii Kibijo and Kitegila pari Birembo Igayaza parish Nyamarwa Ndama(5), I Kibogo and Bujogoro a Kabale(4), Bubango Rv Kitonya, Kisonde parisl Kabamba Kiryanjaji par	ete rwamalene , Nalweyo ta, Nkooko (shes(4), (5), Nyamarund nd vega nes(5),	(5), Bubango (6), Bwan	asaka yamarwa swa(8), e(10), oTC(1), (4), Kabamba	parishes(5), Kakindo I Mukunyu and Nyakat parishes(5), Kasambya and kakayo parishes(5 masaka parish(4), Kisi Mwitanzige Parish, (2 Kibijo and Kitegula pa Birembo Igayaza paris Nyamarwa Ndama(5), Kibogo, Bujogoro and parishes (5), Bubango Kitonya, Kisonde pari Kabamba Kiryanjagi pariona, Kayembe pari	eete a rwamalenge), Nalweyo iita 2) Nkooko arishes(4), h(5), Nyamarund Kabale Rwega shes(5), parishes(5),	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	844	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0 1 1 0 11 7 11	Total	4,000	Total	844	Total	5,000	
Output: Community Training							
No. of Water Shed Management Committees formulated	4 (Kabale (1), Masaigi(1), Nkusi (1), Mbaya)			committees along Ngusi in Kyabando, Birembo, Kakindo were		4 (Kibuguta (1), Nyango(1), Mbaya(1), Tuhumwire (Mpeefu) e (1))	
Non Standard Outputs:	Mabaale, Kisiita, Nalwa Kakindo and Kiryanga, inspection reports	•			Kibaale T/c, Matale, E Kyebando and Mpeef inspection reports.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,656	Non Wage Rec't:	3,650	Non Wage Rec't:	1,253	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,656	Total	3,650	Total	1,253	
Output: River Bank and Wet No. of Wetland Action Plans and regulations developed	cland Restoration 25 (Nkusi (15), Kabale	(10))	1 (District wetland action reviewed and is in place		s 2 (Mpamba (1), Mbaya (1))		
Area (Ha) of Wetlands demarcated and restored	25 (Nkusi (15), Kabale	(10))	2 (2 km along Nkusi in Kakindo and Kiryanga sub-counties was done)		2 (Kibuguta (2))		
Non Standard Outputs:	6 wetland inspection reproduced for the follow wetlands Kabale in Ki Mutunguru in Mabaale, Nalweyo, Nyango and Kibaale T/Council, Rwi Bwikara, Mbaya in Kye Nkusi in Matale	ving siita, Masaigi ir Kibuguta i go in			3 wetland inspection r produced for the follo wetland, Nyango and Kibaale T/Council, MI Kyebando	wing Kibuguta ir	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,067	Non Wage Rec't:	4,476	Non Wage Rec't:	16,068	
		-,					

Workplan Outputs	Work	plan	Outp	outs
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		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, Pl Outputs (Quantity, De and Location)	
Natural Resource	es					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,067	Total	4,476	Total	16,068
Output: Stakeholder Enviro	nmental Training and Se	nsitisation				
No. of community women and men trained in ENR monitoring	150 (Bubango (50) Nya (50), Kagadi t/c(50))	marunda	315 (Sensitisation held in,Bwamiramira, Nyam (44),28 men,16 women 30 men, 15 women. Bir Kakindo (100) 60 men, Kasambya (50) 25 men, Kabamba (20) 14 men, Paacwa (20) 12 men, 8 Mugarama (20) 12 men and Kiryanga (20) 15 m S/Cs)	Kisiita (45 embo & 40 women , 25 women 6 women, women, , 8 women	I,	Kagadi t/c(50),
Non Standard Outputs:	12 reports on communit sensitisation meetings o World Environment Day Commemorated	n ENR,	,		12 reports on commun sensitisation meetings World Environment E Commemorated	on ENR,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,685	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	1,685	Total	4,000
Output: Monitoring and Eva	duation of Environmenta	l Complia	nce			
No. of monitoring and compliance surveys undertaken	8 (Mugarama S/c, (1) K Kakindo s/c,(1) Muhor Kiryanga s/c (1) Matale Nyamarunda s/c,(1) Kyo (1))	ro s/c (1) e s/c,(1)	17 (Mpeefu S/county (2), Kasambya S/C, (1), Kisiita S/C (1) Kiabale T/C (1)Mabaale S/C (1), Nkooko S/C (1), Kagadi T/C (3), Ruteete S/C (1), Nyamarunda S/C (1), Kyanaisoke S/C (2), Nyamarw S/C (1), Kisiita S/C (1),Kyebando s/c (1))		Mabaale s/c(1) Kiryar Matale s/c,(1) Kyeba	orro s/c (1), nga s/c (1)
Non Standard Outputs:	Kakumiro, (1)Kagadi (1 Muhorro (1)) and			Kibaale T/C (1), Kaku Kagadi T/C (1) and M	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,700	Non Wage Rec't:	858	Non Wage Rec't:	4,700
	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	5,700	Total	858	Total	4,700
Output: Land Management	Services (Surveying, Valu	iations, Ti	ttling and lease manager	ment)		
No. of new land disputes settled within FY	6 (Nalweyo (2), Nkook Kisiita,(1) Kyaterekera ((1))		0 (None)		6 (Nyamarwa (1) , Nk Kisiita,(1) Kyatereker (1) , Nalweyo (1))	

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

8. Natural Resources

Non Standard Outputs:

Survey and open boundaries of Government institutional land for 5 sub counties; Kasambya, Pachwa, Kiryanga, Matale, Nyamarwa, Birembo

6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita, Bwanswa, Kasambya, , Mabaale, Pachwa, Kyanaisoke ...produced

4 quarterly radio programme on land matters held

10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango, Ndaiga, Mpeefu, mugarama, kisiita.

10 monitoring visits on infrastructural developent in towns and trading centres conducted.

50 land titles processed and certificates processed

50 private surves supervised

7 sensitisation meetings on infrastructure development conducted.

4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws.

Survey and open boundaries of Government insititutional land for 5 sub counties;Birembo, Pachwa, Kyaterekera, Nyamarwa,

Mpasaana,

6 reports on community sensitisation meetings on land matters in the sub counties of Mpasaana, Bwanswa, Kasambya, , Mabaale, Kabamba, Kyanaisoke produced, 4 quarterly radio programme on land matters held, 10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango, Ndaiga, Mpeefu, mugarama, kisiita, 10 monitoring visits on infrastructural developent in towns and trading centres conducted.

50 land titles processed and certificates processed, 50 private surves supervised,

7 sensitisation meetings on infrastructure development conducted, 4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	8,239	Non Wage Rec't:	3,386	Non Wage Rec't:	6,039	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	8,239	Total	3,386	Total	6,039	

Output: Infrastruture Planning

Non Standard Outputs:

8 monitoring visits on infrastructural developent in towns and trading centres conducted.

8 sensitisation meetings on infrastructure development conducted.

8 physical plans for trading centres

developed

8 monitoring visits on infrastructural development in towns and trading centres conducted, 8 sensitisation meetings on infrastructure development conducted.

Wage Rec't: Wage Rec't: Wage Rec't: 0

Workplan Outputs

		201	2/13		2013/14	
UShs Thousana	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)	
3. Natural Resour	ces					
	Non Wage Rec't:	7,400	Non Wage Rec't:	300	Non Wage Rec't:	6,318
	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	7,400	Total	300	Total	6,318
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	59,800	Non Wage Rec't:	0	Non Wage Rec't:	18,351
	Domestic Dev't	25,503	Domestic Dev't	0	Domestic Dev't	25,581
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,303	Total	0	Total	43,932

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

9. Community Based Services

Non Standard Outputs:

- 4 staff review meetings held at District. A complete solar set pannel for the Department procured,33 CDOs re-oreinted in their roles and responsiblities,4 Radio Programmes on community Moilisation towards development programs conducted on KKCR,1annual worpkplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 monthly progressive Reports compiled---District, 6 international days marked District, 4 vulnerable groups supported District 1vehicle,1 motorcyles, 3 computers maintained District
- 4 Techical monitoring visits -sectrol committee monitoring conducted---District/Subcounty
- 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff)
- , Service fee paymnet for internet modem,-Payment of staff salaries,48 CDD group Projects supported with seed Capital.

- 4 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,35 CDOs re-oreinted on their roles and responsiblities,4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1annual worpkplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcyles, 3 computers maintained District - 4 Techical monitoring visits
- -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted
- S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet
- modem,-Payment of staff salaries,45 CDD group Projects supported with seed Capital, A complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department

Total	270,047	Total	215,256	Total	325,053	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	6,000	
Non Wage Rec't:	61,869	Non Wage Rec't:	23,376	Non Wage Rec't:	47,013	
Wage Rec't:	202,178	Wage Rec't:	191,881	Wage Rec't:	272,040	

Output: Probation and Welfare Support

No. of children settled

- 20 (indetifying 25 children (4 Buyaga west county
- 4 Buyaga East County
- 4 Bugangaizi west
- 4 Bugangaizi East
- 4 Buyanja county) to be settled, settling the identified children, monitoring of children settled.)
- 12 (indetifying 5 children
- (2 Buyaga west county
- 4 Buyaga East County
- 4 Bugangaizi west 3 Bugangaizi East
- 5 Buyanja county) to be settled, settling the identified children, monitoring of children settled.)
- 25 (25 homeless children identified, resettled and monitored (5 Buyaga west county
- 5 Buyaga East County
- 5 Bugangaizi west
- 5 Bugangaizi East
- 5 Buyanja county))

Workplan Outputs

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

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

2013/14

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

9. Community Based Services

UShs Thousand

Non Standard Outputs:

65 Community servcie offenders Supervised, 4 Quaterly inspection visits to police and prison cells ,Conduct ed, 12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko, Mpasana, Kisita, Kakindo, Na lweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,3 children's homes monitored and supervised(Mabaale, Kagadi TC and Nalweyo LLGs),4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.

65 Community servcie offenders Supervised, 4 Quaterly inspection visits to police and prison cells ,Conduct ed, 12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko, Mpasana, Kisita, Kakindo, Na lweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,3 children's homes monitored and supervised(Mabaale, Kagadi TC and Nalweyo LLGs),4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,999	Non Wage Rec't:	2,060	Non Wage Rec't:	12,659
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	9,999	Total	2,060	Total	12,659

Output: Social Rehabilitation Services

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

35 Mobility Rehablitation Assistants (MORAs/CDOs)Trained, 4 Quartely Review meetings Held, 8 working visits condcuted to SSI head offices Kampala,33 MORAs facilitated to conduct community Identification of the Visually Impaired ,12 child Rights Advocacy meetings Held in Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, 06 Parishes provided with PWD community out reaches, 4 CBR Quartely Review meetings 24 CBR radio programs held on KKCR and Mambia FM, quarterly monitoring reports prepared and

submitted

35 Mobility Rehablitation Assistants (MORAs/CDOs)reoriented, 4 Quartely Review meetings Held, 8 working visits condcuted to SSI head offices Kampala.35 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study viste conducted ,Impaired , 1 OVC care givers Training condcuted, 1CBR program laptop computer procured 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation coundcted, 4Quartely Review meetings Held, 10 CBR radio programs held on (5 KKCR and 5 Emambya FM), 4 quarterly monitoring reports prepared and submitted, 01 lap top procured for the Probation and welfare office

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	36,649	Non Wage Rec't:	8,069
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	63,147	Donor Dev't	46,592	Donor Dev't	37,951
Total	71,147	Total	83,241	Total	46,020

Output: Community Development Services (HLG)

No. of Active Community Development Workers

34 (34 CDOs at LLG level (M 34 (34 CDOs at LLG level (M $Mpeefu, Ndaiga, Kyaterekera, Bwikar Mpeefu, Ndaiga, Kyaterekera, Bwikar facilitated \ with \ field \ allowances \ and \ allowances \ allowances \ and \ allowances \ allowances \ and \ allowances \ allowances \ and \ allowances \ allowanc$ a, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige, fuel for community mobilisation Burora, Kyakabadima, Rugashari, Ma Burora, Kyakabadima, Rugashari, Ma (Mpeefu, Ndaiga, Kyaterekera, Bwikar baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, ugarama, Kyebando, Bwamiramira, N Burora, Kyakabadima, Rugashari, Ma Nyamarwa. Matale yamarwa, Matale Bubango,nNyamarunda,Bwanswa,KBubango,Nyamarunda,Bwanswa,Ka garama,Kyebando,Bwamiramira,Ny asambya,Birembo,Kakindo,Nalweyosambya,Birembo,Kakindo,Nalweyo, amarwa,Matale ,Kisiita,Mpasana and Nkooko) plus Kisiita,Mpasana and Nkooko) plus ,Bubango,Nyamarunda,Bwanswa,Ka 03 head offices Community 03 head offices Community Development staff(DCDO,SCDO-Development staff(DCDO,SCDO-Gender and DPSWO)) Gender and DPSWO))

31 (31 CDOs at LLG level baale, Kabamba, Pacwa, Kiryanga, Ma, Muhooro, Kagadi, Rutete, Kyenzige, baale, Kabamba, Pacwa, Kiryanga, Mu

> sambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-

4 Quarterly reports about ongoing

0

programmes in the District

Gender and DPSWO))

Non Standard Outputs:

4 Quarterly reports about ongoing programmes in the District Compiled and submited

Compiled and submited Wage Rec't: 0 0 Wage Rec't: Wage Rec't:

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)

9. Community Based Services

	Total	17,586	Total	8,799	Total	17,586	
1	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Doi	mestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non	Wage Rec't:	17,586	Non Wage Rec't:	8,799	Non Wage Rec't:	17,586	

Output: Adult Learning

No. FAL Learners Trained

in 35 LLGs, 1750 Fal Learners Traineds, 35 FAL review meetings quarterly monitoring visits Held, 4 quarterly monitoring visits Conducted,1 Annual Work plan Conducted, 300 assorted FAL procured,100 FAL instructorsProvided with incentives and 4 Quaterly Reports compiled to ,1 Anual Work plan and 1 anual and submited) report compikled and submited, 4 Quaterly Work plans and 4 Quaterly Reports compiled and submited, 1 Bajagi motorcycle for the Chairperson Kibaale FAL Instructors Association procured . 70 FAL instructors Trained 35 CDOs trained)

1750 (supervision of FAL Classes 1750 (1750 Fal Learners Trained, 35 1750 (34 CDOs at LLG level (M FAL review meetings Held, 4 and 1 annual report compiled and submited, 4 Quaterly Work plans

Mpeefu, Ndaiga, Kyaterekera, Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango,nNyamarunda,Bwanswa,K asambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,456	Non Wage Rec't:	37,454	Non Wage Rec't:	36,082
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	37,456	Total	37,454	Total	36,082

N/A

Output: Gender Mainstreaming

Non Standard Outputs:

1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 4 Gender Awareness Campaigns conducted in 4 LLGs (Nkooko, Mpasana, Birembo and Kasambya), 3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program cordinated in 35 LLGs (Mpeefu,Ndaiga,Kyaterekera,Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango,nNyamarunda,Bwanswa,K asambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko)

1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 1 laptop computer for gender officer procured, 4 Gender Awareness Campaigns conducted in 4 LLGs (Kisiita, Nalweyo, Mugarama abd Kyanaisoke); 3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program cordinated in 35 LLGs (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango,nNyamarunda,Bwanswa,K asambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko); facilitation towards foreign study visits

Workpl	lan O	utpi	ıts

		2012	2/13		2013/14		
UShs Thousan	d Outputs (Quantity, Description and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Ba	sed Services						
	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:	9,456	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,000	Total	0	Total	9,456	
Output: Children and You	th Services						
No. of children cases (Juveniles) handled and settled	20 (20 juvinels Social reports compiled to Far Childrens Court (4 Buyaga west county 4 Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juve and settling juveniles.)	mily and	31 (31 juvinels Social i reports compiled to Far Childrens Court 3 Buyaga East County 24 Bugangaizi west 1 Bugangaizi East 4 Buyanja county) juve and settling juveniles.)	nily and	20 (20 juvinels Socia reports compiled to Fa Childrens Court (4 Buyaga west county 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvand settling juveniles.	amily and	
Non Standard Outputs:	80 Artisan Youth Tran 80 youth Trained Artisi with sart up tools 16 Parish Child Rights Meetings Conducted 4 Sub county Child rigi sensitsation Meetings C 1 Anual Work plan Co 1 anual report submitted Work plans and 4 Quat Complied and submitte	8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans suported with sart up tools 16 Parish Child Rights sensitsation Meetings Conducted 4 Sub county Child rights sensitsation Meetings Con ducted, 1 Anual Work plan Complied and 1 anual report submited, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submited. 4 Quarterly Monitoring Visits			8 youth Groups suppo 80 Artisan Youth Tra 80 youth Trained Arti with start up tools 16 Parish Child Right Meetings Conducted 4 Sub county Child ri sensitsation Meetings 1 Annual Work plan of 1 annual report submi Quaterly Work plans a Quaterly Reports Cor submited. 4 Quarterly Monitorin conducted.	need, sans suporte s sensitsati ghts Con ducted Complied ar ted, 4 and 4 mplied and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	3,900	Non Wage Rec't:	7,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	28,970	Donor Dev't	83	Donor Dev't	28,970	
		35,970	Total	3,983	Total	35,970	

No. of Youth councils
supported

pasana, Nkooko, KibaaleTC,

Kagadi TC, Muhooro TC and Kakumiro TC))

Non Standard Outputs: N/A

35 (35 LLGs namely; Mpeefu,	35 (1 District Youth executive	35 (35 LLGs namely; Mpeefu,
Bubango, Ndaiga, Kyaterekera, Bwi	kameetings held,1 General council	Bubango, Ndaiga, Kyaterekera, Bwika
ra, Muhooro, Kagadi, Rutete, Kyenzi	gemeeting held,3 quarterly monitoring	ra, Muhooro, Kagadi, Rutete, Kyenzige
,Burora,Kyakadima,Rugashari,Ma	bavisits towards youth projects	,Burora,Kyakadima,Rugashari,Maba
ale,Kabamba,Pacwa,Kiryanga,	conducted,1 Annual Work plan	ale,Kabamba,Pacwa,Kiryanga,
Mugarama, Kyebando, Bwamiramin	ra,and 1 annual report compiled and	Mugarama, Kyebando, Bwamiramira,
Nyamarwa,Matale	submited, 3 Quaterly Work plans	Nyamarwa, Matale
Nyamarunda, Bwanswa, Kasambya	Band 3 Quaterly Reports Complied	Nyamarunda,Bwanswa,Kasambya,B
irembo, Kakindo, Nalweyo, Kisiita, N	M and submited.)	irembo,Kakindo,Nalweyo,Kisiita,M

Nyamarwa, Matale Nyamarunda,Bwanswa,Kasambya,B irembo, Kakindo, Nalweyo, Kisiita, M pasana, Nkooko, Kibaale TC, Kagadi TC,Muhooro TC and Kakumiro TC))

N/A

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
13,000	Non Wage Rec't:	14,135	Non Wage Rec't:	12,873	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

Workplan	Outputs
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	anned	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
ed Services						
Total	12,873	Total	14,135	Total	13,000	
and the Elderly						
35 (20 PWDs group pr supported with seed ca District PWDs executive held, 1 General council meet 4 quarterly monitoring towards PWDs projects 1 Anual Work plan an report compiled and su Quaterly Work plans an	pital, 4 we meetings ing held visits s conducted d 1 anual abmited, 4 and 4	supported with seed cap District PWDs executive held and 4 quarterly medicated and 5 quarterly medicated and 5 quarterly medicated, 3 Quaterly conducted, 3 Quaterly	pital, 2 we meetings onitoring rojects Work plan	35 (14 PWDs group) supported with seed c District PWDs execut held, 1 General council med 4 quarterly monitoring towards PWDs projec 1 Annual Work plan report compiled and s Quaterly Work plans a Quaterly Reports Consubmited.)	apital, 4 ive meetings eting held g visits ts conducted and 1 annua submited, 4 and 4	
N/A				N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	83,986	Non Wage Rec't:	73,318	Non Wage Rec't:	74,628	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	83,986	Total	73,318	Total	74,628	
Hoima -Bunyoro cultur				Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	1,000	Total	0	Total	1,000	
men's Councils						
meetings held, 1 General council meet 4 quarterly monitoring towards women project 1 Anual Work plan an report compiled and st Quaterly Work plans at Quaterly Reports Com submited)	ing held visits ss conducted d 1 anual ubmited, 4 nd 4	meetings held,1 Genera meeting held,2 quarterl visits towards women p conducted,1 Annual W and 1 annual report co submited, 1 Quaterly V	ol council y monitorin projects ork plan ompiled and Work plans	4 quarterly monitoring towards women project 1 Anual Work plan as report compiled and se Quaterly Work plans as Quaterly Reports Consubmited)	eting held g visits cts conducted nd 1 anual submited, 4 and 4	
		_			_	
Wage Rec't:		~		~	0	
		~		ŭ.	13,000	
Domestic Dev't			0		0	
Donor Dev't	0	Donor Dev't		Donor Dev't		
	Outputs (Quantity, De and Location) Ped Services Total and the Elderly 35 (20 PWDs group proportion of the security held, 1 General council meet 4 quarterly monitoring towards PWDs projects 1 Anual Work plan and report compiled and sure Quaterly Work plans and Quaterly Reports Common submited.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Ing Hoima -Bunyoro culture Empango celebrations District head quarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total men's Councils 35 (4 District women of meetings held, 1 General council meet 4 quarterly monitoring towards women project 1 Anual Work plan and report compiled and sure Quaterly Work plans and Quaterly Reports Common submited) N/A	Approved Budget, Planned Outputs (Quantity, Description and Location) 2d Services Total 12,873 and the Elderly 35 (20 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Anual Work plan and 1 anual report compiled and submited, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submited.) N/A Wage Rec't: 0 Non Wage Rec't: 83,986 Domestic Dev't 0 Total 83,986 ing Hoima -Bunyoro cultural Gala -Empango celebrations supported District head quarters Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 0 Total 1,000 men's Councils 35 (4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Anual Work plan and 1 anual report compiled and submited, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submited) N/A Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 1,000	Outputs (Quantity, Description and Location) Ped Services Total 12,873 Total 35 (20 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Anual Work plan and 1 anual report compiled and submited, 4 Quaterly Reports Complied and submited, 2 Quaterly Reports Complied and submited.) N/A Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Don	Approved Budget, Planned Outputs (Quantity, Description and Location) 2d Services Total 12,873 Total 14,135 and the Elderly 35 (20 PWDs group projects supported with seed capital, 4 plistrict PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Anual Work plan and 1 anual report compiled and submited.) N/A Wage Rec't: 0 Wage Rec't: 0 Johnstic Dev't 0	Approved Budget, Planned Outputs (Quantity, Description and Location) 2d Services Total 12,873 Total 14,135 Total 35 (20 PWDs group projects supported with seed capital, 4 plantity point of quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 anual report compiled and submited, 4 Quaterly Work plans and 4 quarterly monitoring visits towards PWDs projects conducted and submited, 9 Donor Dev't 0 Don	

2012/13

2013/14

Output: Community Development Services for LLGs (LLS)

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

2012/13

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

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

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

9. Community Based Services

Non Standard Outputs:

48 CDD Groups suported From 35 LLGs (M Mpeefu,Ndaiga,Kyaterekera,Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa.Matale Bubango,nNyamarunda,Bwanswa,K asambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko), 4 CDD Quartely meetings,4 CDD quarterly monitoring visits conducted 1 Anual Work plan Plus 1 anual report Complied and submited, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submited.

45 CDD Groups suported From 35 (mpeefu, Ndaiga, Kyaterekera, Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kvebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko), 4 CDD Quartely meetings,4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submited, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submited.

Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
on Wage Rec't.	. 0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev'	t 188,216	Domestic Dev't	133,723	Domestic Dev't	206,018	
Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0	
Tota	188,216	Total	133,723	Total	206,018	

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:	97,969	Non Wage Rec't:	0	Non Wage Rec't:	93,560
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	97,969	Total	0	Total	93,560

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Staff salaries paid for 12 months, 4
Departmental computers serviced
and repaired, 1 photocopier repaired
and serviced, 1 Departmental
vehicle maintained, 1 Annual
workplan prepared, 4 quarterly
workplans prepared, 1 Annual
report prepared, 4 quarterly reports
prepared, LGMSD programme cofunded, 6 reports for official
journeys to the line ministries
prepared, 12 workshop/seminar
reports prepared

Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, study tour report to Kenya prepared, 12 workshop/seminar reports prepared

Workplai	n Outputs
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		2012		2013/14		
UShs Thou	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)		•	Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning						
	Wage Rec't:	39,281	Wage Rec't:	39,281	Wage Rec't:	39,281
	Non Wage Rec't:	41,726	Non Wage Rec't:	19,122	Non Wage Rec't:	33,172
	Domestic Dev't	32,000	Domestic Dev't	19,660	Domestic Dev't	33,191
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	113,007	Total	78,062	Total	105,644
Output: District Planni	ing					
No of Minutes of TPC meetings	12 (Monthly minutes)		12 (Monthly minutes)		12 (Monthly minutes))
No of minutes of Counc meetings with relevant resolutions	eil 6 (District level)		6 (District level)		6 (District level)	
No of qualified staff in Unit	Planner (1), Population Sternographer (1), Ass Statistical Officer (1),	7 (District Planner (1), Senior 3 (District Planner (1), Planner (1), Population Officer (1), Sternographer (1), Office Attendant Sternographer (1), Assistant (1)) Statistical Officer (1), Office Attendant (1), Driver (1))		7 (District Planner (1), Senior Int Planner (1), Population Officer (1) Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))		
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	1,000
Output: Statistical data	collection					
Non Standard Outputs:	35 LLGs supervised all and Deaths Registration				35 LLGs supervised a and Deaths Registrati	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,880	Non Wage Rec't:	0	Non Wage Rec't:	1,880
	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	1,880	Total	0	Total	1,880
Output: Demographic	data collection					
Non Standard Outputs:	reports on mentoring of integration of populati into development plan	4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised			4 Radio programmes reports on mentoring integration of populat into development plan prepared, 1 World Po organised	of staff on ion variables nning
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,763	Non Wage Rec't:	798	Non Wage Rec't:	8,763
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,763	Total	798	Total	8,763

Workplan Outputs

UShs Thousand

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

County (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC Meetings prepared,10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, 02 laptop computers procured (one for CAO's office and the other for Internal Audit department), 60 copies of The Constitution procured for District Council members, 60 copies of The Local Governemnts Act procured for District Council members, 60 copies of The Financial and Accounting Regulations procured for District Council members, 60 copies of The Standard Rules of procedure for District Council members, one Podium for council hall procured, 04 filing cabinets procured, two digital cameras (01 for District Information Officer and the other for the District Planner) at the District Headquarters procured, a 3GB Orange Modem for the District Information Officer at the District Headquarters procured

Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC Meetings prepared,10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, Procurement of 01 HP laserjet printer 2050 series (duplex) for Office of clerk to council, 01 HP laserjet printer 2050 series (duplex) procured for Planning Unit, 01 lap top computer for Human Resource Management, 01 LCD Projector procured for the Planning Unit, 01 lap top computer for office of Clerk to Council procured, 01 Laptop computer for the Office of the District Chairperson procured

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	45,484	Domestic Dev't	33,943	Domestic Dev't	49,786
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,484	Total	33,943	Total	49,786

Output: Management Infomration Systems

Non Standard Outputs:

Website rentals paid for 12 months, Internet rentals paid for 12 months, Website updated 4 times

Website rentals paid for 12 months, Internet rentals paid for 12 months , Website updated 4 times

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,273	Non Wage Rec't:	0	Non Wage Rec't:	4,273
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	6,273	Total	0	Total	4,273

Output: Monitoring and Evaluation of Sector plans

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

			2012	/13		2013/14	
U	Shs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)	lanned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
10. Plannin	g						
Non Standard O	O	04 Multi sectoral mon prepared, 04 Political reports prepared, 4 Quareports prepared, 4 Quarterly reports an accountabilities prepa submitted, 1 report on conference prepared, retreat for preparation Framework Paper preparently reports prepa submitted, 04 quarterl programmes conducted	monitoring parterly audit d red and the budget Ireport on the of the budge pared, 12 red and y radio	,		04 Multi sectoral mor prepared, 04 Politica reports prepared, 4 Qi reports prepared, 4 Quarterly reports ar accountabilities prepared, retreat for preparation Framework Paper pre annual radio program conducted, 100 copie Midterm review report	I monitoring uarterly audit and ared and a the budget Ireport on the a of the budget pared, 02 bimes s of the DDP
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	61,568	Non Wage Rec't:	63,185	Non Wage Rec't:	60,222
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	2,200	Donor Dev't	1,100	Donor Dev't	2,200
		Total	63,768	Total	64,285	Total	62,422
2. Lower Level S		e					
-		fers to Lower Local G	overnments				
Non Standard O	utputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,773	Non Wage Rec't:	0	Non Wage Rec't:	12,474
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,063
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,773	Total	0	Total	14,537
11. Interna	l Audit						
Function: Internal	Audit Service	S					
1. Higher LG Se	ervices						
Output: Manage	ement of Inte	rnal Audit Office					
Non Standard O	Outputs:	12 months staff salarie District Headquarters	es paid at			12 months staff salari District Headquarters Councils	
		Wage Rec't:	100,216	Wage Rec't:	39,111	Wage Rec't:	100,605
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	100,216	Total	39,111	Total	100,605
Output: Interna							
No. of Internal I Audits	J epartment	Kiryanga, Mabaale, Kabamba,		Bwamiramira, Bubango, Nyamarunda, Kyanaisoke,		Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, ya, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba,	

Workplan Outputs

UShs Thousand 1. Internal Audit Date of submitting Quaterly Internal Audit Reports	Approved Budget, P Outputs (Quantity, E and Location) Nalweyo, Kakindo, K Birembo, Kagadi Tow Muhorro Town Counc Town Council and Ki Council. Note Atleast 5 Second and atleast 20 Primary 31/07/2013 (Quarter 1: 30/10/2012 District HQR - Counc Quarter 2: 31/1/2013 HQTs Quarter 3: 30/4/2013 HQTRs - Council Quarter 4: 31/7/2013 Headquarters - Counc	Lasambya, vn Council, cil, Kakumiro baale Town dary Schools y schools) 2 at Kibaale cil at District at District	Town Council and K Council. Note Atleast 5 Secon and atleast 20 Prima 15/7/2013 (Quarter 1	cation) Kasambya, wn Council, ncil, Kakumiro cibaale Town adary Schools ry schools 1: 30/10/2012 QR - Council 3 at District 3 at District	Approved Budget, Outputs (Quantity, I and Location) Nalweyo, Kakindo, Birembo, Kagadi To Muhorro Town Cou Town Council. Note Atleast 8 Secon and atleast 25 Prima 31/07/2014 (Quarter 30/10/2013 at Kib HQR - Council Quarter 2: 31/1/2014 HQTs Quarter 3: 30/4/2014 HQTRs - Council	Kasambya, bwn Council, ncil, Kakumiro Kibaale Town mdary Schools ary schools) r 1: baale District 4 at District
Date of submitting Quaterly Internal Audit Reports	Birembo, Kagadi Tow Muhorro Town Cound Town Council and Ki Council. Note Atleast 5 Second and atleast 20 Primary 31/07/2013 (Quarter 1: 30/10/2012 District HQR - Counc Quarter 2: 31/1/2013 HQTRs - Council Quarter 4: 31/7/2013	vn Council, cil, Kakumiro baale Town dary Schools y schools) 2 at Kibaale cil at District at District	Birembo, Kagadi To Muhorro Town Cour Town Council and K Council. Note Atleast 5 Secor and atleast 20 Prima 15/7/2013 (Quarter 1 at Kibaale District H Quarter 2: 31/1/2013 HQTs Quarter 3: 30/4/2013 HQTRs	wn Council, neil, Kakumiro Libaale Town adary Schools ry schools) 1: 30/10/2012 QR - Council at District	Birembo, Kagadi To Muhorro Town Cou Town Council and F Council. Note Atleast 8 Secon and atleast 25 Prima 31/07/2014 (Quarter 30/10/2013 at Kib HQR - Council Quarter 2: 31/1/2014 HQTs Quarter 3: 30/4/2014	own Council, ncil, Kakumiro Kibaale Town Indary Schools ary schools) r 1: Deale District 4 at District
Date of submitting Quaterly Internal Audit Reports	Birembo, Kagadi Tow Muhorro Town Cound Town Council and Ki Council. Note Atleast 5 Second and atleast 20 Primary 31/07/2013 (Quarter 1: 30/10/2012 District HQR - Counc Quarter 2: 31/1/2013 HQTRs - Council Quarter 4: 31/7/2013	vn Council, cil, Kakumiro baale Town dary Schools y schools) 2 at Kibaale cil at District at District	Birembo, Kagadi To Muhorro Town Cour Town Council and K Council. Note Atleast 5 Secor and atleast 20 Prima 15/7/2013 (Quarter 1 at Kibaale District H Quarter 2: 31/1/2013 HQTs Quarter 3: 30/4/2013 HQTRs	wn Council, neil, Kakumiro Libaale Town adary Schools ry schools) 1: 30/10/2012 QR - Council at District	Birembo, Kagadi To Muhorro Town Cou Town Council and F Council. Note Atleast 8 Secon and atleast 25 Prima 31/07/2014 (Quarter 30/10/2013 at Kib HQR - Council Quarter 2: 31/1/2014 HQTs Quarter 3: 30/4/2014	own Council, ncil, Kakumiro Kibaale Town Indary Schools ary schools) r 1: Deale District 4 at District
Date of submitting Quaterly Internal Audit Reports	and atleast 20 Primary 31/07/2013 (Quarter 1: 30/10/2012 District HQR - Counc Quarter 2: 31/1/2013 HQTs Quarter 3: 30/4/2013 HQTRs - Council Quarter 4: 31/7/2013	y schools) 2 at Kibaale cil at District at District at District	and atleast 20 Prima 15/7/2013 (Quarter 1 at Kibaale District H Quarter 2: 31/1/2013 HQTs Quarter 3: 30/4/2013 HQTRs Quarter 4: 15/7/2013	ry schools) 1: 30/10/2012 QR - Council 3 at District 3 at District	and atleast 25 Prima 31/07/2014 (Quarter 30/10/2013 at Kib HQR - Council Quarter 2: 31/1/2014 HQTs Quarter 3: 30/4/2014	ary schools) r 1: paale District 4 at District
Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Quarter 1: 30/10/2012 District HQR - Counc Quarter 2: 31/1/2013 HQTs Quarter 3: 30/4/2013 HQTRs - Council Quarter 4: 31/7/2013	2 at Kibaale cil at District at District at District	15/7/2013 (Quarter lat Kibaale District H Quarter 2: 31/1/2013 HQTs Quarter 3: 30/4/2013 HQTRs Quarter 4: 15/7/2013	l: 30/10/2012 QR - Council 3 at District 3 at District	31/07/2014 (Quarte: 30/10/2013 at Kib HQR - Council Quarter 2: 31/1/201- HQTs Quarter 3: 30/4/201-	r 1: paale District 4 at District
1	-		•	at District		
1	-				Ouarter 4: 31/7/201	4 at District
NT C. 1 10		cil)	Treatiquarters)		Headquarters - Cour	
	2 Reports for Goods, services and completed projects/works, 1 Man power audit conducted, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles.12 monthly staff salaries paid., 8 Workshops and seminars attended, 5 officers/staff trained in professional /Development courses				2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) including Birembo Technical Institute, 1 report on District's asset management compiled. Procurement of assorted Stationery maintenance of office equipment/vehicles, 6 Workshops and seminars attended, 5 officers/staff trained in professiona /Development courses	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	57,162	Non Wage Rec't: Domestic Dev't	28,382	Non Wage Rec't: Domestic Dev't	72,855
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	57,162	Total	28,382	Total	72,855
2. Lower Level Services		,		,		,
Output: Multi sectoral Transfer	ers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,990	Non Wage Rec't:	0	Non Wage Rec't:	23,816
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,990	Total	0	Total	23,816
	Wage Rec't:	14,680,227	Wage Rec't:	14,582,553	_	17,375,140
	Non Wage Rec't:	8,315,721	Non Wage Rec't:	6,343,499	Non Wage Rec't:	10,781,271
	Domestic Dev't	6,253,883	Domestic Dev't	4,630,574	Domestic Dev't	5,567,886
	Donor Dev't Total	694,619 29,944,449	Donor Dev't Total	244,689 25,801,315	Donor Dev't Total	625,438 34,349,736

Workpl	an D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	s Thousand	
1a. Administration				
Function: District and Urban Ac	lministration			
1. Higher LG Services				
Output: Operation of the Admi	inistration Department			
Non Standard Outputs:	Staff salaries paid for 12 months (for	General Staff Salaries		956,596
•	district staff), Transfers for support to decentralised services made to	Allowances		8,820
		Pension and Gratuity for Local Governm	nents	32,000
	Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko,	Medical Expenses(To Employees)		1,000
	Kyanaisoke, Kiryanga, Kagadi,	Incapacity, death benefits and funeral		1,500
	Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige	expenses		500
	burora, Kuteete, Kyaterekera,			500 1,700
	Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba,	Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers		400
	Nyamarwa, Birembo & Mpasaana),	Computer Supplies and IT Services		1,000
	Transfers for Urban unconditional grant - non wage made to 04 Town	Welfare and Entertainment		3,800
	Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12	Printing, Stationery, Photocopying and		8,000
	monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on	Binding		
		Small Office Equipment		800
		Bank Charges and other Bank related co	980	
	, Legal cases prepared, loan for CAO's vehicle serviced, 48 reports on official	•		4,000
	journeys to line minitries	Telecommunications		3,006
	prepared,office operations serviced.	Consultancy Services- Short-term		5,000
		Travel Inland		14,000
		Travel Abroad Fuel, Lubricants and Oils		20,000
		Maintenance - Vehicles		20,000 10,000
		Donations		1,000
		Fines and Penalties		0
			Wage Rec't:	956,596
			Non Wage Rec't:	117,506
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,074,102
Output: Human Resource Man	agement			
Non Standard Outputs:	staff performance appraisals	Allowances		4,464
•	coordinated,1 district recruitment plan prepared and submitted to the line	Medical Expenses(To Employees)		1,000
	ministries,12 sets of minutes for	Incapacity, death benefits and funeral		1,500
	disciplinary committee prepared 12 months pensioners salary paid,	expenses		
	Pension arrears partly paid, reports for			800
	journeys to line ministries prepared, payroll and staff control systems	Books, Periodicals and Newspapers		300
	managed, district human resource	Welfare and Entertainment		1,200
		Printing, Stationery, Photocopying and Binding		36,756
	training sittings facilitated, 500 staff Identity cards procured and printing	Telecommunications Convert Symply of Conde and Somions		1,200
	payslips.	General Supply of Goods and Services		417 8 000
		Travel Inland Fuel, Lubricants and Oils		8,000 6,000
		1 uci, Luoricanis and Olis	Waga Pac't.	0,000
			Wage Rec't: Non Wage Rec't:	61,637
			mage nee t.	01,057

Workplan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration				
			Domestic Dev't	
			Donor Dev't	
			Total	61,63
Output: Capacity Building for	HLG			
Availability and	Yes (5 Year Capacity Building Plan	Consultancy Services- Short-term		18,1
implementation of LG	Implemented)	Travel Inland		8,0
capacity building policy and plan		Travel Abroad		19,0
No. (and type) of capacity	3 (2 in Post Graduate Diploma in	Fuel, Lubricants and Oils		6,0
building sessions	Public Administration Management, 1 in Post Graduate Diploma in Project	Workshops and Seminars		20,9
undertaken	Planning Management, 01 in Computer	Staff Training		18,0
	application certificate, 2 in records management, 1 in office management, 1 in Administrative Law, 1 in Audit skills, 01 in Project Planning and Management certificate, workshops and seminars, 01 report about the trip to Kenya prepared.)	Printing, Stationery, Photocopying and		2,0
Non Standard Outputs:	1 Training Needs Assessment report, 4 monitoring reports prepared, Annual CBG Plan prepared.			
	<u> </u>		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	92,09
			Donor Dev't	
			Total	92,09
Output: Supervision of Sub Co	unty programme implementation			
%age of LG establish posts	75 (In the subcounties of Bwamiramira	Travel Abroad		3,0
filled	Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	Fuel, Lubricants and Oils		3,4
Non Standard Outputs:	12 supervison and monitoring reports			
	prepared		W D /4.	
			Wage Rec't: Non Wage Rec't:	6,49
			Domestic Dev't	0,4.
			Donor Dev't	
			Total	6,49
output: Public Information Dis	ssemination			
-		Allowances		2,9
Non Standard Outputs:	Monlthly allowances naid Public			,
Non Standard Outputs:	Monlthly allowances paid, Public information collected and disseminated	Rooks Periodicals and Newspapers		1.6
Non Standard Outputs:	information collected and disseminated Public functions covered, Radio programmes coordinated, Newsletters written,	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding		,
Non Standard Outputs:	information collected and disseminated Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website	Printing, Stationery, Photocopying and		1,5
Non Standard Outputs:	information collected and disseminated Public functions covered, Radio programmes coordinated, Newsletters written,	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding		1,5
Non Standard Outputs:	information collected and disseminated Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the	Printing, Stationery, Photocopying and Binding Telecommunications		1,5 1,8 2,2
Non Standard Outputs:	information collected and disseminated Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Wage Rec't: Non Wage Rec't:	1,60 1,50 1,80 2,20 2,40

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
la. Administration				
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,499
Output: Office Support services				, , , ,
Non Standard Outputs:	Water bills paid, Monthly Electricity	Allowances		2,000
Tion Standard Outputs.	bills paid, District headquarter compounds maintained	Medical Expenses(To Employees)		699
		Welfare and Entertainment		500
		Telecommunications		800
		Electricity		10,000
		Water		2,200
		Fuel, Lubricants and Oils		3,000
		Maintenance - Vehicles		1,600
		naumenamee venteres	Wage Rec't:	0
			Non Wage Rec't:	20,799
			Domestic Dev't	20,755
			Donor Dev't	0
			Total	20,799
Output: Assets and Facilities Ma	anagement		1000	20,755
No. of monitoring reports	12 (District Headquarters)	Maintenance - Civil		35,499
generated	12 (District Headquarters)	Maintenance - Civil		33,495
No. of monitoring visits conducted	12 (District Headquarters)			
Non Standard Outputs:	District assets engraved,1 board of survey report compiled. District estate rehabilitated, district compound for th main building upgraded and District Heavy duty generator maintained.			
			Wage Rec't:	0
			Non Wage Rec't:	35,499
			Domestic Dev't	0
			Donor Dev't	0
			Total	35,499
Output: Records Management			101111	33,477
•	500	A.H		4.000
Non Standard Outputs:	500 personal numbers allocated 700 mails posted,	Allowances		4,000
	1 fire extinguisher refilled,	Medical Expenses(To Employees)		500
	6 Storage boxes procured, 1500 file jackets procured, District employees	Staff Training		2 162
	Database updated, 1700 customised	Computer Supplies and IT Services		2,163 1,800
	files (grammage 300) procured, 04 filing cabinets procured, 05 shelves	Welfare and Entertainment		
	procured, procurement of 1 printer	Printing, Stationery, Photocopying and Binding		2,500
		Small Office Equipment		10,100
		Telecommunications		1,400
		Postage and Courier		1,200
		Travel Inland		1,800
			Wage Rec't:	0
			Non Wage Rec't:	25,963
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,963

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IJShs 7	Thousand
la. Administration				
Output: Procurement Services				
Non Standard Outputs:	4 procurement adverts placed, 500 bid	Allowances		1,499
	documents prepared, Reports and workplans submitted to line Ministries	Advertising and Public Relations		14,000
	workplans submitted to line Ministries	Printing, Stationery, Photocopying and Binding		12,000
		Travel Inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	28,499
			Domestic Dev't	0
			Donor Dev't	0
			Total	28,499
3. Capital Purchases				
Output: Vehicles & Other Tran	nsport Equipment			
No. of motorcycles purchased	0	Transport Equipment		3,000
No. of vehicles purchased	0			
Non Standard Outputs:	vehicle loan for CAO's vehicle paid			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	956,596
		Non Wage Rec't:	308,901
		Domestic Dev't	95,092
		Donor Dev't	0
		Total	1.360.589

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	rici.	mi i
2. Finance			UShs	Thousand
Function: Financial Managemen	at and Accountability(IG)			
1. Higher LG Services	a ana riccountability(EG)			
Output: LG Financial Managen	nent services			
Date for submitting the	15/07/13 (Annual performance report	General Staff Salaries		311,252
Annual Performance Report	prepared at District HQRTS)	Allowances		8,436
		Medical Expenses(To Employees)		1,000
Non Standard Outputs:	Support supervision in financial	Incapacity, death benefits and funeral		2,000
	management conducted at district headquareter	expenses		2,000
	11 votes/sub-treasuries	Advertising and Public Relations		1,300
	(Administration, Finance, Statutory Bodies, Production, Health, Education,	Workshops and Seminars		2,000
	Works, Natural Resources,	Staff Training		1,000
	Community, Planning & Internal	Hire of Venue (chairs, projector etc)		200
	Audit) and Sub-counties (Bwamiramira, Bubango, Matale,	Books, Periodicals and Newspapers		550
	Nyamarwa, Mugarama, Nyamarunda,	Computer Supplies and IT Services		9,000
	Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige,	Welfare and Entertainment		2,500
	Mabaale, Kagadi, Ruteete, Rugashari,	Special Meals and Drinks		
	Burora, Kyakabadiima, Muhorro,	1		500
	Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya,	Printing, Stationery, Photocopying and Binding		44,000
	Birembo, Kakindo, Nalweyo, Kisiita,	Small Office Equipment		1,000
	Mpasaana & Nkooko). 2 Regional/National accountancy	Bank Charges and other Bank related costs		1,000
	workshops attended in Kampala. 1	Telecommunications		1,200
	departmental vehicle maintained. 2	Property Expenses		9,073
	computers maintained. 4 quarterly coordination meetings held at district			500
	HQTRS for all finance staff (at LLG &	General Supply of Goods and Services		
	LLG), vehicle loan for departmental vehicle paid, Accountable stationery	Travel Inland		7,000
	procured, and 1 printer procured.	Fuel, Lubricants and Oils		11,090
		Maintenance - Vehicles		19,000
		Maintenance Other		500
		~	e Rec't:	311,252
		Non Wag	e Rec't:	122,849
		Domesi	ic Dev't	0
		Don	or Dev't	0
			Total	434,101
Output: Revenue Management a	and Collection Services			
Value of Other Local	Rubanga Mugarama Nyamarunda	Allowances		2,760
Revenue Collections		Incapacity, death benefits and funeral expenses		501
	Kakindo, Nalweyo, Kisiita, Nkooko,	Advertising and Public Relations		600
	Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara,	Workshops and Seminars		1,911
	Mpeefu, Kyaterekera, Ndaiga,	Staff Training		1,000
	Mabaale, Kiryanga, Paachwa,	Hire of Venue (chairs, projector etc)		400

Workplan De	tails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IIChe 7	Thousand
. Finance			USHS I	nousuna
2. Finance				
V-1f.H-4-1 T	Kyakabadiima.) 1000000 (LHT collected in the sub-	Special Meals and Drinks		200
Value of Hotel Tax Collected	counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkooko, Mabaale, Kyenzige,	Printing, Stationery, Photocopying and Binding		500
	Mpeefu, Kyaterekera & Ndaiga)	Small Office Equipment		200
Walan af I Carmina ton	20000000 /I ST worth skillings 20	Subscriptions		200
Value of LG service tax collection	28000000 (LST worth shillings 28 million collected from (employees and	Telecommunications		600
Concetion	shs. 2 million collected from the 31 Sub	Medical and Agricultural supplies		800
	counties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama,	General Supply of Goods and Services		33,245
	Nyamarunda, Kyebando, Kiryanga,	Travel Inland		12,040
	Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete,	Travel Abroad		100
	Rugashari, Burora, Kyakabadiima,	Fuel, Lubricants and Oils		10,000
	Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa,			
	Kasambya, Birembo,			
	Kakindo, Nalweyo, Kisiita, Mpasaana &			
Non Standard Outputs:	Nkooko).) Complehensive enumeration and			
Non Standard Outputs.	assessment to ascertain the collectable			
	revenue, quarterly tax education conducted, support supervision of local			
	revenue collection carried out,			
	workshops and seminars on local			
	revenue collection conducted and management and formulation of an			
	ordinance to operationalise the			
	collection of cess on produce, 18 sign			
	posts for 06 cess check points procured, 06 tyre cutters procured, sample			
	uniform for cess revenue collectors			
	procured, Assorted stationery for revenue collection prepared			
			Wage Rec't:	0
			Non Wage Rec't:	32,412
			Domestic Dev't	32,645
				0
			Donor Dev't Total	
Output: Budgeting and Planni	ng Services		Totat	65,057
Date for presenting draft	30/06/13 (District level)	Computer Supplies and IT Services		1,000
Budget and Annual		Welfare and Entertainment		500
workplan to the Council Date of Approval of the	30/06/2013 (Annual workplan prepared	Printing, Stationery, Photocopying and		1,500
Annual Workplan to the	& submitted to council.)	Binding Travel Abroad		141
Council		Fuel, Lubricants and Oils		200
Non Standard Outputs:	Annual workplan prepared at the district headqurters. Subcounties of	Tuei, Luoricanis ana Otis		200
	Bwamiramira, Bubango, Matale,			
	Nyamarwa, Mugarama, Nyamarunda,			
	Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige,			
	Mabaale, Kagadi, Ruteete, Rugashari,			
	Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera,			
	Ndaiga, Bwanswa, Kasambya,			
	Birembo, Kakindo, Nalweyo, Kisiita,			
	Mpasaana & Nkooko supervised during budget preparation			
	~ ·			_
			Wage Rec't:	0
			Non Wage Rec't:	3,341

ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Finance				
rinance			Domestic Dev't	
			Donesiic Dev't	
			Total	3,3
itput: LG Expenditure mange	ement Services			
Non Standard Outputs:	Staff supported to comply with LGFAR	Allowances		2,7
Non Standard Outputs.	& LGFAM in financial management and book keeping systems, Staff	Medical Expenses(To Employees)		5
		Incapacity, death benefits and funeral expenses		5
		Advertising and Public Relations		4
		Staff Training		1,0
		Hire of Venue (chairs, projector etc)		:
		Books, Periodicals and Newspapers		:
		Computer Supplies and IT Services		:
		Welfare and Entertainment		
		Printing, Stationery, Photocopying and Binding		1,
		Telecommunications		
		Travel Inland		1,
		Travel Abroad		
		Fuel, Lubricants and Oils		1,
			Wage Rec't:	
			Non Wage Rec't:	12,0
			Domestic Dev't	
			Donor Dev't	12.0
tput: LG Accounting Service	os		Total	12,0
	20/00/12 (1 Droft conv. of final Account	Ctatutam adamiaa		2 '
LG final accounts to	30/09/13 (1 Draft copy of final Account prepared and submitted to Fortportal			
_		Medical Expenses(To Employees)		1,
LG final accounts to	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in	Medical Expenses(To Employees) Incapacity, death benefits and funeral		1,
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013)	Medical Expenses(To Employees)		1, 1,
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses		1,0 1,0
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars		1,, 1,,
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars		1,0 1,0 1,0
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers		1,0 1,0 1,0
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education,	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc)		1, ¹ , 1, ¹ , 1, ¹
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers		1,, 1,, 1,,
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services		1,4 1,6 1,6 1,6 1,7
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment	sts	1,4 1,6 1,1 1,1
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa,	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Small Office Equipment	sts	1,0 1,0 1,0 1,0 1,1
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda,	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Small Office Equipment Bank Charges and other Bank related co Subscriptions Telecommunications	sts	1,0 1,0 1,0 1,0 1,2 1,3
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro,	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Small Office Equipment Bank Charges and other Bank related co Subscriptions Telecommunications Travel Inland	sts	1,0 1,0 1,0 1,0 1,1,1 1,2 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya,	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Small Office Equipment Bank Charges and other Bank related co Subscriptions Telecommunications Travel Inland Travel Abroad	sts	1,0 1,0 1,0 1,0 1,0 1,0 8,0
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita,	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Small Office Equipment Bank Charges and other Bank related co Subscriptions Telecommunications Travel Inland Travel Abroad Fuel, Lubricants and Oils	sts	1,6 1,6 1,6 1,6 1,5 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo,Nalweyo, Kisiita, Mpasaana & Nkooko). 12 monthly reports prepared and 4	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Small Office Equipment Bank Charges and other Bank related co Subscriptions Telecommunications Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	sts	1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 12 monthly reports prepared and 4 quarterly reports	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Small Office Equipment Bank Charges and other Bank related co Subscriptions Telecommunications Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Other	sts	1,0 1,0 1,0 1,0 1,0 1,0 1,0 8,0
LG final accounts to Auditor General	prepared and submitted to Fortportal by 30th September 2013) 2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo,Nalweyo, Kisiita, Mpasaana & Nkooko). 12 monthly reports prepared and 4	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Small Office Equipment Bank Charges and other Bank related co Subscriptions Telecommunications Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	sts	2,7 1,6 1,6 1,6 1,6 1,5 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6

Workplan Details

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

2. Finance

		Non Wage Rec't:	25,146
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,146
3. Capital Purchases			
Output: Vehicles & Other Tr	ansport Equipment		
Non Standard Outputs:	Loan for departmental vehicle serviced <i>Transport Equipment</i> for 12 months		30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	311,252
		Non Wage Rec't:	195,758
		Domestic Dev't	62,645
		Donor Dev't	0
		Total	569,655
Wandanian Datatia			

Workplan Details

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

3. Statutory Bodies			
Function: Local Statutory Bod	lies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4	General Staff Salaries	51,780

monitoring reports prepared, 2 motorcycles and 2 computers repaired Advertising and Public Relations & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, Procured one **Laptop and One Printer**

200,965 Allowances 1,300 Welfare and Entertainment 2,400 Special Meals and Drinks 200 Printing, Stationery, Photocopying and 5,332 Small Office Equipment 200 Bank Charges and other Bank related costs 1,500 Salary and Gratuity for LG elected Political 243,360 Leaders Telecommunications 2,465 Guard and Security services 500 Travel Inland 23,499 Fuel, Lubricants and Oils 45,110 Maintenance - Vehicles 25,530 Donations 3,326 Wage Rec't: 295,140 Non Wage Rec't: 312,327 Domestic Dev't Donor Dev't 0

Total

607,467

Output: LG procurement management services

Non Standard Outputs:	14sets of minutes for Contracts	Allowances	12,460
of Reports submitted to PPDA and	Incapacity, death benefits and funeral expenses	350	
	procurement adverts placed, 14 sets of	Advertising and Public Relations	400
	minutes for evaluation committee meetings, 10 contracts approved by the	Workshops and Seminars	300
	Solicitor General.	Books, Periodicals and Newspapers	2
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	700
		Special Meals and Drinks	1
		Printing, Stationery, Photocopying and Binding	655
		Telecommunications	300
		General Supply of Goods and Services	1
		Travel Inland	3,495

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		Thousand
Statutory Bodies				
. ~		Fuel, Lubricants and Oils		400
		Thei, Zhorreams and One	Wage Rec't:	0
			Non Wage Rec't:	20,064
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,064
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	Salaries for the C/P DSC paid for 12	Allowances		12,264
· · · · · · · · · · · · · · · · · · ·	months, 2 adverts placed	Advertising and Public Relations		8,573
	136,confirmed,56 promoted,8 retired,5 disciplined,13 granted study leave,4	Recruitment Expenses		26,190
	reports prepared and submitted, 6	Books, Periodicals and Newspapers		548
	workshop reports prepared and 2 Association meetings attended,	Computer Supplies and IT Services		3,700
	Gratuity for Chairperson DSC and	Welfare and Entertainment		1,300
	retainer for members for 12 months paid.	Printing, Stationery, Photocopying and		2,617
	piidi	Binding		
		Subscriptions		400
		DSC Chair's Salaries		23,400
		Travel Inland		3,000
		Fuel, Lubricants and Oils		10,000
		Maintenance - Vehicles		500
			Wage Rec't:	23,400
			Non Wage Rec't:	69,092
			Domestic Dev't	0
			Donor Dev't	0
			Total	92,492
Output: LG Land management	services		Total	92,492
Output: LG Land management No. of Land board meetings	services 4 (District Headquarters)	Allowances	Total	
No. of Land board meetings	4 (District Headquarters)	Allowances Advertising and Public Relations	Total	2,200
No. of Land board meetings No. of land applications			Total	2,200
No. of Land board meetings No. of land applications (registration, renewal, lease	4 (District Headquarters)	Advertising and Public Relations	Total	2,200 500 800
No. of Land board meetings No. of land applications	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04	Advertising and Public Relations Workshops and Seminars	Total	2,200 500 800 1,000
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared,	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and	Total	2,200 500 800 1,000 1,564
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Total	2,200 500 800 1,000 1,564 5,098
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland	Total Wage Rec't:	2,200 500 800 1,000 1,562 5,098 1,000
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland		2,200 500 800 1,000 1,564 5,098 1,000
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't:	2,200 500 800 1,000 1,564 5,098 1,000 0
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't:	2,200 500 800 1,000 1,564 5,098 1,000 0 12,162
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04 reports submitted	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,200 500 800 1,000 1,564 5,098 1,000 0 12,162
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04 reports submitted	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,200 500 800 1,000 1,564 5,098 1,000 0 12,162
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04 reports submitted	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Allowances	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,200 500 800 1,000 1,564 5,098 1,000 0 12,162 0 12,162 4,400
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: Output: LG Financial Accounta No. of LG PAC reports discussed by Council No. of Auditor Generals	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04 reports submitted	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Allowances Advertising and Public Relations	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,200 500 800 1,000 1,564 5,098 1,000 0 12,162 0 0 12,162 4,400 400
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: Output: LG Financial Accounta No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04 reports submitted billity 4 (District headquarters) 4 (District Headquarters)	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Allowances Advertising and Public Relations Books, Periodicals and Newspapers	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,200 500 800 1,000 1,564 5,098 1,000 0 12,162 0 0 12,162 4,400 400 200
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: Output: LG Financial Accounta No. of LG PAC reports discussed by Council No. of Auditor Generals	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04 reports submitted billity 4 (District Headquarters) 4 (District Headquarters) 04 Auditor Generals reports examined, 04 internal audit reports	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Allowances Advertising and Public Relations Books, Periodicals and Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,200 500 800 1,000 1,564 5,098 1,000 0 12,162 0
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: Output: LG Financial Accounta No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG	4 (District Headquarters) 60 (District Headquarters) District8 field visit reports prepared, ,4 workshop reports prepared ,04 reports submitted billity 4 (District headquarters) 4 (District Headquarters) 04 Auditor Generals reports	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Allowances Advertising and Public Relations Books, Periodicals and Newspapers Welfare and Entertainment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,200 500 800 1,000 1,564 5,098 1,000 0 12,162 0 0 12,162 4,400 400 200 1,700

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		Thousand
) C44 D	_		UShs	Inousand
3. Statutory Bodies	S			
		Fuel, Lubricants and Oils		1,00
		Incapacity, death benefits and and funera expenses	l	30
			Wage Rec't:	(
			Non Wage Rec't:	17,26
			Domestic Dev't	(
			Donor Dev't	(
0 / / / CD !!! 1			Total	17,26
Output: LG Political and exec	cutive oversight			
Non Standard Outputs:	06 sets of DLC minutes produced, 12sets of DEC minutes prepared	Allowances		1,53
	12sets of DEC limites prepared	Welfare and Entertainment		50
		Printing, Stationery, Photocopying and Binding		50
		Telecommunications		50
		General Supply of Goods and Services		10
		Travel Inland		66,26
		Fuel, Lubricants and Oils		60
			Wage Rec't:	
			Non Wage Rec't:	70,00
			Domestic Dev't	(
			Donor Dev't	(
Output: Standing Committees	Convious		Total	70,000
Output: Standing Committees				
Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	Welfare and Entertainment		40
Committee meetings prepared	Committee meetings prepared	Printing, Stationery, Photocopying and Binding		1,00
		Telecommunications		60
		General Supply of Goods and Services		10
		Travel Inland		67,40
		Fuel, Lubricants and Oils		50
			Wage Rec't:	
			Non Wage Rec't:	70,000
			Domestic Dev't	(
			Donor Dev't Total	70.00
3. Capital Purchases			10iul	70,000
*	ansport Equipment			
Chairpersons and 147 for LCII	1397 bicycles procured (1250 for LCI	Transport Equipment		302,22
	p		Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	302,222
			Donor Dev't	(
			Total	302,222

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and recurrences		USh	s Thousand
		Wage Rec't:	318,540
		Non Wage Rec't:	570,910
		Domestic Dev't	302,222
		Donor Dev't	0
		Total	1,191,671

Workplan Details

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

		Cons	тноизини
4. Production and N	Marketing		
Function: Agricultural Advisory	Services		
1. Higher LG Services			
Output: Technology Promotion	and Farmer Advisory Services		
No. of technologies distributed by farmer type	0 (N/A)	Contract Staff Salaries (Incl. Casuals, Temporary)	672,82
Non Standard Outputs:	Salaries of DNC paid for 12 months,	Social Security Contributions (NSSF)	47,05
	staff salary arrears for 2012/13FY paid	Pension and Gratuity for Local Governments	103,71
		Wage Rec't:	(
		Non Wage Rec't:	621,285
		Domestic Dev't	202,305
		Donor Dev't	(
		Total	823,590
Output: Cross cutting Training	(Development Centres)		
Non Standard Outputs: 04 District Quarterly reports made	Allowances	41,60	
Tron Standard Outputs.	and submitted to the Secretariat, 02	Computer Supplies and IT Services	1,80
District Farmer fora meetings conducted, 04 planning and review meetings conducted, 02		Printing, Stationery, Photocopying and Binding	2,189
	Multistakeholder innovations meetings	Bank Charges and other Bank related costs	1,20
	conducted, 04 Quarterly monitoring and evaluation reports made, 02	Information and Communications Technology	3,72
	technical audit reports made, 04	General Supply of Goods and Services	12,43
	Financial and process audit reports made, 04 radio programmes	Insurances	3,000
	conducted, 01 departmental vehicle	Fuel, Lubricants and Oils	18,000
	maitained, Monthly internet subscription paid and office mentained	Maintenance - Vehicles	12,64
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	96,603
	Donor Dev't	(
	Total	96,603	
2. Lower Level Services			
Output: LLG Advisory Services	s (LLS)		
No. of functional Sub County Farmer Forums	35 (35 farmer fora in the LLGs of Bwamiramira, Matale,Mugarama,Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga,		2,192,904

Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town

Workplan Details

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

4. Production and Marketing

No. of farmers accessing advisory services

Muhorro Town Council functional) 21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and **Muhorro Town Council receive** advisory services)

council, Kakumiro Town Council and

No. of farmers receiving Agriculture inputs

11946 (All the 35 LLGs of Bwamiramira (380), Matale (272), Mugarama (218), Kyebando (650), Bwanswa (434), Kisiita (434), Kasambya (488), Nalweyo (434), Nkooko (434), Kyanaisoke (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpasaana (272), Kibaale Town council (218), Kagadi Town counciL (326), Kakumiro town Council (216) and Muhorro Town Council (270))

No. of farmer advisory demonstration workshops

140 (All LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

NAADS funds transferred quarterly to all the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 2,192,904

 Donor Dev't
 0

 Total
 2,192,904

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Staff salaries paid for 12 months, 16,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 500 farmers Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers. Kasambya 500 farmers. Nalweyo 500 farmers, Nkooko 500 farmers. Kvanaisoke 500 farmers. Kiryanga 500 farmers, Kagadi, 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpasaana ,500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quaterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.

General Staff Salaries	129,623
Contract Staff Salaries (Incl. Casuals, Temporary)	1,200
Allowances	6,600
Medical Expenses(To Employees)	1,000
Incapacity, death benefits and funeral expenses	800
Advertising and Public Relations	1,200
Staff Training	6,200
Computer Supplies and IT Services	3,000
Printing, Stationery, Photocopying and Binding	3,600
Telecommunications	4,800
Travel Inland	12,359
Fuel, Lubricants and Oils	8,701
Maintenance - Vehicles	2,424

Wage Rec't: 129,623

Workplan	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
4. Production and Marketing	

Medical and Agricultural supplies

Output: Crop disease control and marketing

0 (N/A)

Total	181,508
Donor Dev't	0
Domestic Dev't	Ü

Non Wage Rec't:

51,885

104,689

3,500

3,000

1,856

No. of Plant marketing facilities constructed Non Standard Outputs:

General Supply of Goods and Services 25,417 coffee seedlings, 41,667 cocoa Travel Inland seedlings and 40,000 pinneaple suckers distributed to 35 LLGs namely Fuel, Lubricants and Oils Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council 280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council,

Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared Crop pests and diseases controlled in

the district

Wage Rec't: 0 Non Wage Rec't: 8,356 Domestic Dev't 104,689 Donor Dev't **Total** 113,045

Output: Livestock Health and Marketing

No. of livestock vaccinated

7500 (Animals vaccinated 4000 cattle, Medical and Agricultural supplies 3000 dogs,100 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete,

Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba,

Nyamarwa, Birembo,

60,522 Travel Inland 7,159 Fuel, Lubricants and Oils 3,218 Maintenance Machinery, Equipment and 2,000 Furniture

Workplan Details

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

4. Production and Marketing

Mpasaana,Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)

No. of livestock by type undertaken in the slaughter slabs

3235 (1,865 cattle, 245 sheep and 1,125 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)

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

0 (N/A

100,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima. Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Nyamarunda sub county, 55 cows inseminated, 282 improved goats procured and distributed to 56 beneficiaries

 Wage Rec't:
 0

 Non Wage Rec't:
 12,377

 Domestic Dev't
 60,522

 Donor Dev't
 0

 Total
 72,899

Output: Fisheries regulation

No. of fish ponds	07 (07Fish ponds stocked with	Medical and Agricultural supplies	4,000
construsted and maintained	improved fish fry.)	Travel Inland	4,000
Quantity of fish harvested	4600 (Ndaiga Subcounty (fish captures		3,012

-

4600 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish

No. of fish ponds stocked

15 (15 Fish ponds stocked with improved fish fry,)

Non Standard Outputs:

2 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared,

12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, procurement of 15 life jackets, election of 6 BMU committees 2013-15, prepartion of regal guidelins for the utilistion of the fiber glass boat, training, supervision and monotoring of

40 fish farmers.

 Wage Rec't:
 0

 Non Wage Rec't:
 7,012

 Domestic Dev't
 4,000

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

4. Production and Marketing

		Donor Dev't Total	0 11,012
Output: Vermin control services	3		11,012
Number of anti vermin	6 (Hunting of vermin carried out in	Travel Inland	3,709
operations executed quarterly	Kasambya, Matale, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	Fuel, Lubricants and Oils	1,767
No. of parishes receiving anti-vermin services	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	5,476
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,476
Output: Tsetse vector control ar	nd commercial insects farm promoti	on	
No. of tsetse traps deployed	250 (Tsetse traps deployed and	Medical and Agricultural supplies	12,800
and maintained	serviiced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari,	Travel Inland	4,000
	Kiryanga and Muhorro subcounties.)	Fuel, Lubricants and Oils	680
Non Standard Outputs:	109 improved bee hives procured and distributed to men and women farmers 500 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared		
	Fritzen	Wage Rec't:	0
		Non Wage Rec't:	4,680
		Domestic Dev't	12,800
		Donor Dev't	0
		Total	17,480
unction: District Commercial S	ervices		
. Higher LG Services			
Output: Trade Development and	l Promotion Services		
No of awareness radio	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and	Travel Inland	1,800
shows participated in	Emambya FM. Market infromation on agricultural produce disseminated to	Carriage, Haulage, Freight and Transport Hire	700
	the communities in the district)	Fuel, Lubricants and Oils	700
No of businesses inspected for compliance to the law	0 (N/A)		
No of businesses issued with trade licenses	0 (N/A)		

Workplan Details

	anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
4.	Production and	Marketing			
	No. of trade sensitisation meetings organised at the district/Municipal Council	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo,Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)			
	Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo,Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 3500 tobbaco nurseries inspected and verified, 91 tobbaco markets inspected and regulated			
		and regulated		Wage Rec't:	0
				Non Wage Rec't:	3,200
				Domestic Dev't	0
				Donor Dev't	0
				Total	3,200
0	utput: Enterprise Developm	ent Services			
	No. of enterprises linked to	0 (N/A)	Travel Abroad		2,500
	UNBS for product quality and standards		Fuel, Lubricants and Oils		1,500
	No of businesses assited in business registration process	5 (Business entities in Kyakabadiima, Ruteete, Mpeefu, Kibaale Town Council and Pachwa)			
	No of awareneness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market infromation on agricultural produce disseminated to the communities I)			
	Non Standard Outputs:	N/A			
				Wage Rec't:	0
				Non Wage Rec't:	4,000
				Domestic Dev't	0
				Donor Dev't	4 000
0	utput: Cooperatives Mobilis	ation and Outreach Services		Total	4,000
			Travel Inland		4 000
	No. of cooperatives assisted in registration	5 (5 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and	Fuel, Lubricants and Oils		4,000 2,200

Rutete, Mpeefu sub Counties and Kibaale Town council)

Workplan Details

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

4. Production and Marketing

No of cooperative groups supervised

60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)

No. of cooperative groups mobilised for registration

No. of cooperative groups mobilised in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete,

Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kaku) Communities mobilized and sensitized

Non Standard Outputs: Communities mobilized and sensitize on formation and management o cooperative societies in 35 LLGs

 Wage Rec't:
 0

 Non Wage Rec't:
 6,200

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 6,200

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	129,623
		Non Wage Rec't:	724,470
		Domestic Dev't	2,673,822
		Donor Dev't	0
		Total	3.527.916

Worknlan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	365 + 280 staffs paid for 12 months,	Allowances	129,27
-	12 HMIS reports submitted 4 quarterly	Medical Expenses(To Employees)	1,50
1 , 10 ,	Advertising and Public Relations	7,00	
	vehicle and 2 motorcycles maintained, 52 weekly survailance report, 6	Workshops and Seminars	179,92
	computers maintained, 10 workshops	Staff Training	12,00
	and seminars attended, 50,000 people	Books, Periodicals and Newspapers	2,00
	counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000	Computer Supplies and IT Services	13,00
	pregnant mothers tested for HIV under	Welfare and Entertainment	8,00
	PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental	Printing, Stationery, Photocopying and Binding	18,50
	vehicle paid.	Bank Charges and other Bank related costs	2,10
		District PHC wage	2,859,16
		General Supply of Goods and Services	64,22
		Travel Inland	54,00
		Travel Abroad	
		Fuel, Lubricants and Oils	72,00
		Maintenance - Vehicles	70,60
		Transfers to Other Private Entities	5,01
		Wage Re	c't: 2,859,167
		Non Wage Re	c't: 96,97
		Domestic De	ev't 5,013

Output: 1	Promotion	of	Sanitation	and	Hygiene
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35 Advocacy sub couty meeting of 20 Travel Inland leaders each held, 495 VHTs trained in 25,112 Non Standard Outputs:

sanitation and hygiene (Muhorro 230 VHTs in 46 LCs, Bwanswa 265 VHTs in 53 LCs). Sanitation and Hygiene Baseline Surveys carried out in Bwamiramira 41 LCs, Bubango 30 LCs, Mabale 119 LCs and Kisiita 87 LCs, 10 meetings for training of Health workers on ebola detection and management held,90 surveillance visits for ebola conducted, 01 set of minutes for sensitisation of District Political Leadership on ebola ir

place

Wage Rec't: 0 Non Wage Rec't: 25,112

Donor Dev't

Total

537,151 3,498,307

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

5. Health

Total	25,112
Donor Dev't	0
Domestic Dev'i	0

LG Conditional grants(current)

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).

132,634

%age of approved posts filled with trained health workers

No. and proportion of

deliveries in the District/General hospitals Number of inpatients that

visited the District/General Hospital(s)in the District/ General Hospitals.

7200 (KAGADI HOSPITAL)

65 (120 Staffs appraised)

35000 (Kagadi Hospital)

10000 (KAGADI HOSPITAL)

Non Standard Outputs:

Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, ,

> Wage Rec't: 0 Non Wage Rec't: 132,634 Domestic Dev't 0 Donor Dev't Total 132,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

126019 (St Marys Kakindo 8,852 Betania 5.102

Mnasaana 6.925

Muziizi (Tea Estate) 18,354 St. Ambrose 11,224 St. Norah 9,862 Kahunde 3,918 Mugalike 6,188 Kinyarugonjo 5,944 Muhorro 7,358

St. Michael Nyankoma 2,109

Bubango 1,581 Nchwanga 1,314 Bukuumi 1,538 St Luke Bujuni 12,247 EMESCO 7,444 Alustin Clinic 6,319 St. Denis Nsonga 8,281

Good Samaritan-Kabasara 1,459)

LG Conditional grants(current)

97,135

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities 6112 (St Marys Kakindo 429

Betania 247 Mpasaana 336

Muziizi (Tea Estate) 890

St. Ambrose Charity 544

St. Norah 478 Kahunde 90 Mugalike 300 Kinyarugonjo 288 Muhorro 357

St. Michael Nyankoma 102

Bubango 77 Nchwanga 64 Bukuumi 75 St Luke Bujuni 594 EMESCO 1361 Alustin Clinic 306 St. Denis Nsonga 402 Good Samaritan-Kabasara 71)

5419 (St Marys Kakindo 381

Number of children immunized with

Pentavalent vaccine in the Mpasaana

NGO Basic health facilities

Bettina 219 Mpasaana 298 Muziizi (Tea Estate) 789

St. Ambrose 483 St. Norah 424 Kahunde 68 Mugalike 266 Kinyarugonjo 256 Muhorro 316

St. Michael Nyankoma 91

Bubango 68 Nchwanga 57 Bukuumi 66 St Luke Bujuni 527 EMESCO 320 Alustin Clinic 272 St. Denis Nsonga 356

Good Samaritan-Kabasara 63)

Number of inpatients that visited the NGO Basic health facilities

2450 (St Marys Kakindo 210

Mpasaana 20 Muziizi (Tea Estate) 40 St. Ambrose 1,1 80 St. Norah 20 Kahunde 30 Mugalike 615 Kinyarugonjo 100 Muhorro 120

St. Michael Nyankoma 10

Bubango 10 Bukuumi 80)

Betania 15

Non Standard Outputs: na

 Wage Rec't:
 0

 Non Wage Rec't:
 97,135

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 97,135

176,484

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 90 (In all 35 lower local governments of *Transfers to other gov't units(current)* Kibaale: Bwikara 109

Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54

Bwikara 109

Workplan Details

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

5. Health

Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenzige 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)

%age of approved posts filled with qualified health workers

65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)

Workplan Details

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

5. Health

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

31306 (Birembo 1416 Igayaza 785 Kakindo 2038 Kigando 729 Kasambya 517 Masaka 785 Kisiita 1564 1468 Nalwevo Kataihuka 945 Nkooko Mukoora 553 Kabuubwa 260 Burora Bwikara Kagadi Hosp 2703 1100 Kiryanga Kyakabadiima Isunga 683 Kyaterekera 893 Mugalike 537 Mabaale 443 Kyamasega 437 Kasojo /Mpeefu B Mpeefu A 1131 Galiboleka 624 Muhorro 595 Ndaiga 108 Kyabasara 907 Rugashari 1285 Kyabasaija 823 Kakumiro 1784 Kibaale HC 1188 Kyebando 727 Matale 499 Mugarama 781

Number of inpatients that visited the Govt. health facilities.

Nyamarwa 490)
2143 (Kakindo HC 1V 781
Kakumiro HC IV 800
Kibaale HC 1V 562)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.

645482 (Birembo 8,578 Igayaza 6,190 Kakindo 42,014 Kigando 5,040 Kasambva 10,658 Masaka 6,191 Kisiita 32,253 Nalweyo 30,278 Kataihuka 19,485 Nkooko 5,957 Mukoora 1,396 Kabuubwa 5,356 Burora 11,250 Bwikara 16,068 Kagadi Hosp 55,742 Kiryanga 22,678 Kyakabadiima 13,886 Isunga 14,083 Kyaterekera 18,412 Mugalike 11,074 Mabaale 9,129 Kyamasega 9,001 Kasojo/Mpeefu B 15,155 Mpeefu A 23,328 Galiboleka 12,866 Muhorro 12,259 Ndaiga 2,224 Kyabasara 18,709 Rugashari 26,493 Kyabasaija 16,966 Kakumiro 36,784 Kibaale HC 24,493 Kyebando 14,985 Matale 10,292 Mugarama 16,100 Nyamarwa 10,109)

No.of trained health related training sessions held.

80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kvebando 4 Matale 4 Mugarama 4

Nyamarwa 4)

Workplan Details

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

5. Health

Number of trained health workers in health centers

416 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera I8 Mugalike 7 Mabaale 15 Kyamasega I2 Mpeefu Kasojo 18 Mpeefu A I3 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)

Workplan Details

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

5. Health

No. of children immunized with Pentavalent vaccine

27756 (Birembo 369 Igayaza 696 Kakindo 1,807 Kigando 647 Kasambya 458 Masaka 696 Kisiita 1387 Nalweyo 1302 Kataihuka 838 Nkooko 686 Mukoora 490 Kabuubwa 230 Burora 484 Bwikara 691 Kagadi Hosp 2397 Kiryanga 975 Kyakabadiima 597 Isunga 606 Kyaterekera 792 Mugalike 476 Mabaale I393 Kyamasega 387 Kasojo /Mpeefu B 652 Mpeefu A 1003 Galiboleka 553 Muhorro 527 Ndaiga 96 Kyabasara 804 Rugashari 1139 Kyabasaija 730 Kakumiro 1582 Kibaale HC 1053 Kyebando 644 Matale 443 Mugarama 692 Nyamarwa 435)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Non Standard Outputs: 4 health unit management committees

supported., minor repair of

infrastructure in 34 units, 136 out reacl

allowances paid Kisiita Kabuubwa

Nkooko Mukoora Igayaza Kakumiro

Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka

Kitaihuka Kagadi Kiryanga Isunga Mugalike

Kyamasega

Mabaale Kyabasara Burora Bwikara Kyakabadiima

Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari

Kibaale Kyebando Matale Mugarama Nyamarwa

Wage Rec't: 0
Non Wage Rec't: 176,484
Domestic Dev't 0
Donor Dev't 0

Total 176,484

11.299

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 2 (Mugarama HC 111 in Mugarama LG Conditional grants(capital) parish, Mugarama sub county, Buyanja County and Mabaale HC 111 in Mabaale sub county in Buyaga East

county

Payment of retention for latrines constructed at Isunga HC 111 and

Buyaga HSD)

No. of new standard pit latrines constructed in a village

2 (Mugarama HC 111 in Mugarama parish, Mugarama sub county, Buyanja County and Mabaale HC 111 in Mabaale sub county in Buyaga East

county

Payment of retention for latrines constructed at Isunga HC 111 and

Buyaga HSD)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	hs Thousand	
5. Health				
		Domestic Dev't	11,299	
		Donor Dev't	0	
		Total	11,299	
3. Capital Purchases				
Output: Healthcentre constru	iction and rehabilitation			
No of healthcentres	2 (Birembo HCII, muhorro HCIII)	Other Structures	82,822	
constructed		Monitoring, Supervision and Appraisal of	10,000	
No of healthcentres rehabilitated	0 (NA)	Capital Works		
Non Standard Outputs:	NA			
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	92,822	
		Donor Dev't	0	
		Total	92,822	
Output: Maternity ward cons	struction and rehabilitation			
No of maternity wards constructed	1 (Kyakabadiima HCII)	Non-Residential Buildings	100,000	
No of maternity wards rehabilitated	0 (na)			
Non Standard Outputs:	na			
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	100,000	
		Donor Dev't	0	
		Total	100,000	

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,859,167
		Non Wage Rec't:	528,342
		Domestic Dev't	209,134
		Donor Dev't	537,151
		Total	4,133,793

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

2199 (In the 267 Government aided Primary Teachers' Salaries Primary schools)

9,758,827

No. of teachers paid salaries

2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109),

Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)

Non Standard Outputs: N/A

 Wage Rec't:
 9,758,827

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 9,758,827

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

130464 (In Birembo (3961), Bubango (2125), Burora (2174), Bwamiramira (2540), Bwanswa (4647), Bwikara (8146), Kabamba (2775), Kagadi (2968), Kagadi TC (4582), Kakimdo (5847), Kakumiro TC (2742), Kasambya (6196), Kibaale TC (1626), Kiryanga (2356), Kisiita (8387), Kyakabadiima

(2245), Kyanaisoke (3498),

Kyaterekera(5548), Kyeebando(3087), Kyenzige(3187), Mabaale(6420), Matale(3908), Mpasaana(2925), Mpeefu (6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)

Transfers to other gov't units(current)

926,031

Workplan Details

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

6. Education

No. of student drop-outs 950 (In the 267 Government aided

Primary schools)

8820 (In the 224 Government aided No. of pupils sitting PLE

Primary schools with PLE Centres) 400 (In the 267 Government aided

No. of Students passing in

grade one

Primary schools)

Non Standard Outputs:

Wage Rec't: 0 926,031 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 Total 926,031

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms 06 (Construction of 2 classrooms each Non-Residential Buildings 288,897 constructed in UPE with office and store at St Peters Residential Buildings 80,737

Kitumba P/s (Kyaterekera S/c), Kasambya Parents P/s (Bwamiramira Monitoring, Supervision and Appraisal of 2,100

S/c), and Kitutuma P/s(Mpasaana S/c) Capital Works

No. of classrooms rehabilitated in UPE

Non Standard Outputs: Retention for previous classroom

0 (N/A)

construction paid for at St. Jude Kikyamuzi (Bwanswa), Merryland P/s (Kyakabadiima S/C), St. Cleophus Rulembo (Ruteete) , St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), Kajuma (Matale), Kyarwakya (Kyanaisoke) and Munsa primary

schools

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 371,733 Donor Dev't 371,733

73,582

Output: Latrine construction and rehabilitation

No. of latrine stances 34 (Construction of 5 stance VIP latrin Other Structures constructed

with urinal at Kisarra P/s (Bwikara

S/c), Kasambya Parents P/s (Bwamiramira S/c), Kitutuma P/s(Mpasaana S/c), Ngara Parents(Kyanaisoke S/C), St. Peters

Kitumba(Kyaterekera S/C) and 4-VIP latrine stance at staff houses of Mutagata P/s(Kyebando S/C), Kitebere P/S (Ndaiga S/C) and Kigomba P/s (Kasambya s/c))

No. of latrine stances rehabilitated

0 (N/A)

Page 133

Workplan Details

Planned Outputs (Description and

Location) and Activities		UShs 2	
. Education			
Non Standard Outputs:	5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa),St. Cleophus Rulembo (Ruteete) ,St. Peters Buronzi (Nyamarunda), Kajuma (Matale), Mpongo (Mpasaana), Kyomukama Parents (Kyaterekera),) Merry Land (Kyakabadiima), Kamusenene (Nkooko), Kyarwakya (Kyanaisoke); 4 VIP stance latrines at Buhanda (Kyebando), and Buramagi (Birembo); 2 VIP stance latrines for staff houses at Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpasaana)		
		Wage Rec't:	(
		Non Wage Rec't:	72.50
		Domestic Dev't Donor Dev't	73,582
		Total	73,582
output: Teacher house const	ruction and rehabilitation	1000	73,30
No. of teacher houses	4 (Construction of Staff houses with	Residential Buildings	256,51
constructed	Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c) and Kigomba (Kasambya S/C) and SNE Dormitory at Kakumiro Boys P/S)	Monitoring, Supervision and Appraisal of Capital Works	1,40
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	257,91
		Donor Dev't Total	257,911
utput: Provision of furnitur	e to primary schools	10111	237,911
No. of primary schools receiving furniture	144 (Procurement of 36 desks each at Kasambya Parents P/s (Bwamiramira S/c) St. Peters Kitumba (Kyaterekera S/C), Kitutuma (Mpasaana), St. Peters Burora (Burora))	Other Structures	18,95
Non Standard Outputs:	Retention for desks at St. Peters Buronzi (Nyamarunda) ,St. Cleophus Rulembo (Ruteete), Merry land p/s (Ruteete), Kyarwakya (Kyanaisoke) and Kajuma (Matale).		
		Wage Rec't:	(
		Non Wage Rec't:	(

Planned Expenditure By Item

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O

level

2600 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs

Secondary Teachers' Salaries

2,182,120

18,959

18,959

Domestic Dev't

Donor Dev't

Total

Workplan Details

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

6. Education

Mugalike, Mabaale SS, Naigana. St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga

No. of students passing O level

2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga

No. of teaching and non teaching staff paid

302 (n 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)

Non Standard Outputs:

 Wage Rec't:
 2,182,120

 Non Wage Rec't:
 0

 Domestic Dev't
 0

Workplan Details

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

6. Education

Donor Dev't 0 **Total** 2,182,120

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in

12434 (37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, **Bwamiramira Community SS, St** Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)

Non Standard Outputs:

USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kvakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.

LG Conditional grants(current)

1,615,330

 Wage Rec't:
 0

 Non Wage Rec't:
 1,615,330

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,615,330

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE

5 (4 Unit teachers house at Nalweyo S.S Other Structures with one block of toilet (4 stances);

100,000

Workpla	ın Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of classrooms rehabilitated in USE Non Standard Outputs:	2bathrooms and Kitchen; electrical fittings should be included.) 0 (N/A) Payment of arrears and retention for construction of library at Kisiita Seed			
	Secondary School		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 100,000 0 100,000
Function: Skills Development			10111	100,000
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. of students in tertiary education	396 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Businness (Kagadi TC), Kagadi Businness Multitech Centre(KagadiTC), Trust Businness school(Kagadi TC))	General Staff Salaries Transfers to Government Institutions		85,272 143,437
No. Of tertiary education Instructors paid salaries	45 (Birembo War Memorial Technical Institute)			
Non Standard Outputs:	N/A			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	85,272 143,437 0 0 228,709
Function: Education & Sports 1	Management and Inspection			
1. Higher LG Services				
Output: Education Manageme	ent Services			
Non Standard Outputs:	celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle procured, 1	Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment		88,178 13,560 120 500 600 200 100 2,700 1,200
	EMIS data report prepared, Best performing students at PLE rewarded	Special Meals and Drinks Printing, Stationery, Photocopying and		240 2,300
	with prizes. 1 Joint monitoring of schools with Education Committee done	Binding		
		Small Office Equipment Bank Charges and other Bank related co	osts	80 500

Workplan De	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
		USI	s Inousana
. Laucanon		Subscriptions	300
		Telecommunications	450
		Information and Communications Technology	1,200
		Travel Inland	18,477
		Travel Abroad	500
		Maintenance - Vehicles	2,029
		Scholarships and related costs	5,000
		Wage Rec't:	88,178
		Non Wage Rec't:	50,056
		Domestic Dev't	0.030
		Donor Dev't	0
		Total	138,234
Outnute Manitaring and Suna	rvision of Primary & secondary Educ		130,234
output: Monitoring and Super	rvision of Primary & secondary Educ	ation	
No. of secondary schools	75 (Mpeefu Seed SS, St.	Computer Supplies and IT Services	1,920
inspected in quarter	Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS,Naigana,	Printing, Stationery, Photocopying and Binding	13,947
		Bank Charges and other Bank related costs	281
	Martyrs Kakumiro, St. Joseph Kasambya, St. Albert	Travel Inland	63,297
	Kakindo, Nalweyo ss, Kisiita Seed,	Maintenance - Vehicles	7,899
	St. Edwards Bukuumi, Buyaga progressive, Charity college		
	Kakumiro, Kagadi Academy, Kagadi		
	Peoples, Karuguza Progressive, King		
	Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame		
	Academy, Public SS Mabaale, St.		
	Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo,		
	Mpasaana, Kinyarugonjo pre		
	Religious, St. Kirigwaijo, URDT		
	Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St.		
	Andrea Kahwa comprehensive,		
	Kitegwa Community School, All Saints Kakumiro, Rugashaari ss,		
	Bwikara Community, St. Catherine		
	Kicucura, Bwamiramira Community,		
	Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro,		
	Bugangaizi College, St. Mary's Kakayo		
	Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S		
	Kabamba, St. Paul Kyabasara, Pachwa		
	Community S.S, All Stars S.S, Lake		
	Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo		
	Vocational S.S, Nyamarwa S.S, St.		
	Peter's Buseesa, Tijaah Community		
	School Nkondo)		
No. of tertiary institutions	13 (Birembo War Memorial		
inspected in quarter	Technical Institute, HEKIMA		
	Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation		
	URDT Vocational, African Rural		
	University, Paradigm Businness		
	Institute, Kagadi Business Multitech Centre, Trust Business School,		
	Matendo Vocational Institute,)		
No. of inspection reports	12 (District Headquarters)		
provided to Council			

Workplan Details

Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs 1	Thousand
6. Education				
No. of primary schools inspected in quarter	804 (In Birembo (26), Bubango (14), Burora (17), Bwamiramira (22), Bwanswa (14), Bwikara (38), Kabamba (22), Kagadi (17), Kagadi TC (30), Kakindo (53), Kakumiro TC (12), Kasambya (31), Kibaale TC (11), Kiryanga (20), Kisiita (40), Kyakabadiima (14), Kyanaisoke (20), Kyaterekera(31), Kyeebando(25), Kyenzige(17), Mabaale(35), Matale(26), Mpasaana (10), Mpeefu (39), Mugarama (17), Muhorro (21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Pugasbali (27), Puteste (17)			
Non Standard Outputs:	Rugashali(22), Ruteete(17).) 12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared,			
			Wage Rec't:	C
			Non Wage Rec't:	87,344
			Domestic Dev't	(
			Donor Dev't	(
			Total	87,344
Output: Sports Development	services			
Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	Welfare and Entertainment Travel Inland Maintenance - Vehicles		50 1,70 12,00 50
			W n	
			Wage Rec't: Non Wage Rec't:	14,705
			Domestic Dev't	14,703
			Donor Dev't	(
			Total	14,705
3. Capital Purchases				
Output: Vehicles & Other Tra	ansport Equipment			
	New brand vehicle for the Department	Transport Equipment		70,00
Non Standard Outputs:	procured			
Non Standard Outputs:			Wage Rec't:	C
Non Standard Outputs:			Wage Rec't: Non Wage Rec't:	0
Non Standard Outputs:			~	
Non Standard Outputs:			Non Wage Rec't:	(

1. Higher LG Services

Workplan Details

Planned Outputs (Description and

Location) and Activities		Tallica Experience By Item	UShs T	Thousand
6. Education				
Output: Special Needs Educati	on Services			
No. of SNE facilities	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	Workshops and Seminars		6,000
operational	•	Books, Periodicals and Newspapers		220
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	Printing, Stationery, Photocopying and Binding		1,300
Non Standard Outputs:	04 quarterly inspection reports for SNE units prepared, 1 vehicle	Travel Inland		14,076
	maintained, 1 report of placed Special	Fuel, Lubricants and Oils		1,000
	Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programes conducted.	Maintenance - Vehicles		4,166
			Wage Rec't:	0
		Non Wage Rec't:	7,596	
		Domestic Dev't	0	
		Donor Dev't	19,166	
		Total	26,762	
3. Capital Purchases				
Output: Furniture and Fixture	s (Non Service Delivery)			
Non Standard Outputs:	75 metallic beds procured for SNE Dormitory at St. Kizito Kakumiro Primary School	Furniture and Fixtures		15,000
			Wage Rec't:	0
			Non Wage Rec't:	0

Planned Expenditure By Item

15,000

15,000

0

Domestic Dev't

Donor Dev't

Total

William Details	Work	plan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		US	hs Thousand
		Wage Rec't:	12,114,396
	No	on Wage Rec't:	2,844,500
	I	Domestic Dev't	907,185
		Donor Dev't	19,166
		Total	15,885,247

Workplan Details

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

7a. Roads and Engineering	
Function: District, Urban and Community Access Roads	

1. Higher LG Services

Output: Operation of District Roads Office

assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quartery workplans prepared, 1no Annual report prepared, 4no Quartery reports produced, 01 tour for works standing committee conducted. No tour carried out.

	Travel Inland	10,695
	Fuel, Lubricants and Oils	6,993
	Maintenance - Vehicles	11,100
32	General Staff Salaries	144,491
	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
	Allowances	5,600
	Social Security Contributions (NSSF)	1
	Medical Expenses(To Employees)	1,000
	Incapacity, death benefits and funeral expenses	852
	Advertising and Public Relations	2,949
	Staff Training	1,000
	Books, Periodicals and Newspapers	1,100
	Computer Supplies and IT Services	3,000
	Welfare and Entertainment	2,540
	Printing, Stationery, Photocopying and Binding	4,160
	Bank Charges and other Bank related costs	1,200
	Telecommunications	1,800
	Information and Communications Technology	600
	Electricity	600
	Water	480
	General Supply of Goods and Services	3,000
	Wage Rec't:	144,491
	Non Wage Rec't:	61,070
	Domestic Dev't	0
	Donor Dou't	0

Donor Dev't Total 205,560

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

20 (Kisuura – Kamagali road (5km), Kyamujundo – Kamusenene feeder road (5km); Ruteete - Kinyarwanda road (5km), Kihurumba - Kyebando Road (5kms))

646,274

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained

392 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete -Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo -Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,,kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaalekyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete, Muhorro, Mpeefu & Bwikara S/Cs Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasmbya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira, Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija -Mubende Boarder 7 Km in Bwanswa S/C, Rubaya- Kikoma 10.9 Km in Bwanswa S/C , Bukonda - Bubango -Rweega 10.5 Km in Bwamiramira. Bubango S/cs Karuuguuza - Bubango 7.2Km in Bwamiramira & Bukonda S/cs.)

No. of bridges maintained 0 (N/A)
Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 646,274

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 646,274

3. Capital Purchases

Output: Specialised Machinery and Equipment

Machinery and Equipment

1,756,000

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7 D 1 1E ' '	

7a. Roads and Engineering

Non Standard Outputs: Road plants and equipments serviced

(2 motor grader, 1 wheel loader, 1 bull dozer, 1 Tipper lorry and 2 pedestrian rollers, 5 motorcycles), 01 motor grade procured, 01 water bouser procured, 01 pick up vehicle procured, $0\overline{1}$ vibro roller procured, 01 Low bed truck

> 0 Wage Rec't: Non Wage Rec't: 1,756,000 Domestic Dev't 0 Donor Dev't **Total** 1,756,000

> > 420,000

35,367

0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

84 (Kyakatwanga - Kitengeto -Kakwaku - Nsonga-Nguse-Kisengwe

20.6km in MataleS/C

Kobushera - Rwensene - Rugarama-Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Kamondo - Kabasara - Itomero -Kihumuro 15km in Nyamarwa sub

Retention for Muhorro - Nyamacumu,

Length in Km. of rural roads rehabilitated Non Standard Outputs: 0 (N/A)

N/A

Wage Rec't: Non Wage Rec't: 420,000 Domestic Dev't 35,367

Monitoring, Supervision and Appraisal of

Roads and Bridges

Capital Works

Donor Dev't

Total 455,367

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: 10 BOQs for projects funded under Maintenance - Civil 35,000 Local Revenue prepared, 10

supervision reports for projects funded under Local Revenue prepared, Renovation of Chairman's house. Maintenance of staff houses Maintenance of offices at District headquarters, Procurement of office furniture at headquarters,.

> Wage Rec't: 0 Non Wage Rec't: 35,000 Domestic Dev't 0 Donor Dev't

Total

35,000

Output: Vehicle Maintenance

100 pre - repair assessment reports Non Standard Outputs:

prepared, 100 post repair assessment

reports prepared

Contract Staff Salaries (Incl. Casuals, 100 Temporary) 100 Allowances Welfare and Entertainment 100 100

Information and Communications Technology

Workplan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
a. Roads and Eng	oineerino	- Car	Thousana
a. Rouns and Div		General Supply of Goods and Services	10
		Travel Inland	10
		Maintenance - Vehicles	10
		Maintenance - venices Maintenance Machinery, Equipment and	10
		Furniture	10
		Maintenance Other	10
		Disposal of Assets (Loss/Gain)	10
		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	
		Donor Dev't	
		Total	1,00
Output: Plant Maintenance			
Non Standard Outputs:	Road plants and equipments serviced	Contract Staff Salaries (Incl. Casuals,	10
	(2 motor grader, 1 wheel loader, 1 bull dozer, 1 Tipper lorry and 2 pedestrian	1 cmp or any)	
	rollers, 5 motorcycles).	Allowances	10
		Welfare and Entertainment	5
		Small Office Equipment	
		Information and Communications Technology	10
		Electricity	10
		Water	10
		General Supply of Goods and Services	10
		Travel Inland	10
		Maintenance Machinery, Equipment and Furniture	5,01
		Maintenance Other	130,10
		Wage Rec't:	
		Non Wage Rec't:	131,00
		Domestic Dev't	4,91
		Donor Dev't	125.01
Output: Electrical Installation	ns/Renairs	Total	135,91
Non Standard Outputs:	Install 3-phase power in the mechanical	Small Office Fauinment	50
Non Standard Outputs.	workshop.	Travel Inland	7:
		Fuel, Lubricants and Oils	7:
		Wage Rec't:	/.
		Non Wage Rec't:	2,00
		Domestic Dev't	2,00
		Donor Dev't	
		Total	2,00
Output: Electrical Inspections	S	10141	2,00
output. Electrical inspections		Travel Inland	10
-	4 BOOs prepared		10
Non Standard Outputs:	4 BOQs prepared		
-	4 BOQs prepared	Wage Rec't:	
-	4 BOQs prepared	Wage Rec't: Non Wage Rec't:	10
-	4 BOQs prepared	Wage Rec't:	10

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	is Thousand
o. Water		CS	is Thousana
unction: Rural Water Supply o	and Sanitation		
Higher LG Services			
utput: Operation of the Distr	ict Water Office		
Non Standard Outputs:	01 motorvehicle and 04 motorcycles	Allowances	8,04
7.01 Standard Carpain	serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District	Computer Supplies and IT Services	3,00
		Printing, Stationery, Photocopying and Binding	1,00
		Travel Inland	3,06
		Fuel, Lubricants and Oils	2,50
		Maintenance - Vehicles	17,90
		Wage Rec't:	(
		Non Wage Rec't:	6,50
		Domestic Dev't	29,000
		Donor Dev't	(
		Total	35,50
utput: Supervision, monitori	ng and coordination		
No. of supervision visits	45 (45 visits per subcounty in the	Allowances	1,86
during and after	following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango,	Workshops and Seminars	1,98
construction		Information and Communications Technology	14
		Water	2,00
		Travel Inland	12,08
		Fuel, Lubricants and Oils	11,05
No. of District Water Supply and Sanitation	Nyamarunda, Mpasana) 4 (District headquarters)		,
Coordination Meetings			
No. of water points tested for quality	18 (Kiryanga S/C, Kyanaisoke S/C, Nyamarwa S/C, Nkooko S/C, Paachwa S/C, Mabaale S/C, Birembo, S/C, Bubango S/C, Muhoro S/C, Kyakabadiima, Burora S/C, Nalweyo S/C)		
No. of sources tested for	0 (N/A)		
water quality No. of Mandatory Public	0 (N/A)		
notices displayed with financial information (release and expenditure)			
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	3,14
		Domestic Dev't	25,98
		Donor Dev't	,-
		Total	29,12
utput: Support for O&M of o	listrict water and sanitation		,
No. of water points	14 (Mabaale, Kyanaisoke, Kyenzige ,	Workshops and Seminars	2,06
rehabilitated	Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)	Water	44,80
No. of public sanitation sites rehabilitated	0 (N/A)		

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
7b. Water			
No. of water pump mechanics, scheme attendants and caretakers trained % of rural water point	30 (Kisiita, Nyamarwa, Kiryanga, Birembo) 85 (Kyanaisoke, Muhorro, Kasambya,		
sources functional (Shallow Wells)	Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	0 46,860
		Donor Dev't	40,800
		Total	46,860
Output: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene	
No. of water and Sanitation	5 (Ndaiga, Mpeefu, Kisiita, Bubango	Workshops and Seminars	21,352
promotional events	and Burora)	Information and Communications Technology	3,000
undertaken No. of water user	39 (Kiryanga, Mabaale, Rugashari,	Travel Inland	9,000
committees formed.	Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	Fuel, Lubricants and Oils	5,261
No. Of Water User Committee members trained	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't Donor Dev't	38,613
		Total	38,613
Output: Promotion of Sanitatio	n and Hygiene		,- <u>-</u>
		Allowances	3,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
Non Standard Outputs:	One sanitation observed in the District, Sanitation and hygiene situation	Printing, Stationery, Photocopying and Binding		3,000
	analysis carried out in the all subcounties of Bugangaizi East, Two (2	Travel Inland		10,000
	Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.	Fuel, Lubricants and Oils		5,000
			Wage Rec't:	0
			Non Wage Rec't:	21,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	21,000
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Payment of arrears for 09 boreholes, 5 ferro cement tanks, 10% Retention for 2012-2013 Fy (for 14 rehabilitation of boreholes , 21 hand dug shallow wells	Other Structures		227,450
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	227,450
			Donor Dev't	0
			Total	227,450
Output: Shallow well construc	tion			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21 (hand dug shallow wells constructed in Nkooko (1), Mabaale (1), Ruteete(1) Kyakabadiima (1), Kyanaisoke (1), Nalweyo (1), Bubango (1), Nyamarwa (1), Nyamarunda (1), Bwanswa (1), Birembo (1), Kiryanga (1), Paachwa (1), Burora (1), Bwikara (1), Muhorro s/c (1) and Rugashaari (1) kyaterekera (1) mpeefu (1) bwamiramira (1) kyebando (1))			105,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	105,000
			Donor Dev't	0
			Total	105,000

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	144,491
		Non Wage Rec't:	3,083,094
		Domestic Dev't	513,188
		Donor Dev't	0
		Total	3,740,773

Workplan Details

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

Matriagl Deserves

8. Natural Kesources				
Function: Natural Resources	Management			
1. Higher LG Services				
Output: District Natural Reso	ource Management			
Non Standard Outputs:	Staff salaries paid for 12 months, 4	General Staff Salaries	129,149	

prepared and submitted, 12 Field supervision, monitoring reports produced, 1Vehicle serviced and repaired 2 computer &1 printer serviced and repaired, Coordination with other lead agencies, Purchase of Laptop, Footage allowances paid

5,000 Allowances Validation of old Pensioners 0 Medical Expenses(To Employees) 0 500 Incapacity, death benefits and funeral expenses Advertising and Public Relations 0 Workshops and Seminars 500 550 Staff Training Books, Periodicals and Newspapers 500 Computer Supplies and IT Services 2,000 Welfare and Entertainment 800 Printing, Stationery, Photocopying and 2,200 Small Office Equipment Bank Charges and other Bank related costs 100 Telecommunications 0 Information and Communications Technology Guard and Security services 0 Electricity 200 Water 0 Other Utilities- (fuel, gas, firewood, charcoal) General Supply of Goods and Services 1,000 Insurances Travel Inland 2,250 Travel Abroad Fuel, Lubricants and Oils 2,398 3,500 Maintenance - Vehicles Incapacity, death benefits and and funeral expenses Wage Rec't: 129,149

Non Wage Rec't:

Domestic Dev't

Total

21,500

150,649

0

Donor Dev't

Output: Tree Planting and Afforestation

Number of people (Men 100 (Rutete Rubona parish (15) Staff Training 0

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Natural Resourc	es			
and Women) participating in tree planting days	Kagadi S/c Kihayura parish (15), Mpeefus/c Rwabaranga parish (20),Birembo Igayaza parish (20) Kasambya Kakayo parish (10) and district H/qs (20))	General Supply of Goods and Services Travel Inland		25,677 647
Area (Ha) of trees established (planted and surviving)	5 (Bwanswa (1), Mpasaana (1), Nyamarwa (1), Kyenzige (1), Bwikara (1))			
Non Standard Outputs:	Tree Nursery Beds maintanence: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)			
			Wage Rec't:	(
			Non Wage Rec't:	8,047
			Domestic Dev't	18,277
			Donor Dev't	(
			Total	26,32
utput: Training in forestry m	anagement (Fuel Saving Technology	, Water Shed Management)		
No. of community	210 (Mpeefu Rwabaranga Parish (30)	Workshops and Seminars		1,40
members trained (Men and	Kyebando kicunda parish (30), Kiryanga kiryanga parish(30),	Staff Training		30
Women) in forestry management	Nyamarunda Bujogoro parish(30),	Printing, Stationery, Photocopying and		30
management	Kabamba kabamba parish(30), pacwa pacwa parish(30), Muhorro	· ·		
	Nyamacumu parish(30))	General Supply of Goods and Services		10
No. of Agro forestry Demonstrations	5 (Bwikara s/c Nyakarongo Parish(1), Nalweyo s/c Masaka Parish(1), Bubango s/c Bubango Parish(1), Kabamba s/c Kiryanjagi Parish, Mpasana s/c Mpongo)	Travel Inland		2,20
Non Standard Outputs:	Muhorro BCS, Nyamalembo P/S, Kicucura P/S, Kahunde P/S, Kahuniro P/S, Kibeedi P/S, Kabasekende P/S, Kakindo COU, Kanyawawa P/S, Kabubwa COU, Binikira P/S and Buruuko P/S			
			Wage Rec't:	(
			Non Wage Rec't:	4,300
			Domestic Dev't	(
			Donor Dev't	(
A. A. E A. D L.C	. I.Y		Total	4,300
output: Forestry Regulation ar	id Inspection			
No. of monitoring and compliance surveys/inspections undertaken	72 (Mugarama kikuuba and kituuma parishes(6) Kyebando kasimbi and kisojjo parishes(6), kagadi s/c kenga parish(2) Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kikonda parishes(5), Kakindo Kikora, Mukunyu and Nyakateete parishes(5), Kasambya rwamalenge and kakayo parishes(5), Nalweyo masaka parish(4), Kisiita Mwitanzige Parish, (2) Nkooko Kibijo and Kitegula parishes(4), Birembo Igayaza parish(5), Nyamarwa Ndama(5), Nyamarunda Kibogo, Bujogoro and Kabale parishes (5), Bubango Rwega Kitonya, Kisonde parishes(5), Kabamba Kiryanjagi parishes(5), Burora, Kayembe parish(4))			5,00

Workplan Details

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	Q S		Cons 1	nousuna
Non Standard Outputs:	N/A			
Non Standard Outputs.	. 4.2		Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	
			Donor Dev't	(
			Total	5,000
utput: Community Training i	n Wetland management			
No. of Water Shed	4 (Kibuguta (1), Nyango(1), Mbaya(1)	Travel Inland		1,00
Management Committees formulated	Tuhumwire (Mpeefu) (1))	Fuel, Lubricants and Oils		25
Non Standard Outputs:	Kibaale T/c, Matale, Bwamiramira, Kyebando and Mpeefu. 5 wetland inspection reports.			
			Wage Rec't:	
			Non Wage Rec't:	1,25
			Domestic Dev't	
			Donor Dev't	
			Total	1,25
utput: River Bank and Wetla	nd Restoration			
No. of Wetland Action	2 (Mpamba (1), Mbaya (1))	Travel Inland		14,06
Plans and regulations developed		Fuel, Lubricants and Oils		2,00
Area (Ha) of Wetlands demarcated and restored	2 (Kibuguta (2))			
Non Standard Outputs:	3 wetland inspection reports produced for the following wetland, Nyango and Kibuguta in Kibaale T/Council, Mbaya in Kyebando			
	•		Wage Rec't:	
			Non Wage Rec't:	16,06
			Domestic Dev't	
			Donor Dev't	
			Total	16,06
utput: Stakeholder Environm	ental Training and Sensitisation			
No. of community women	(Nyamarunda (50), Kagadi t/c(50),	Workshops and Seminars		1,10
and men trained in ENR	Birembo (50))	Travel Inland		2,00
monitoring	12 reports on community sensitisation	Fuel, Lubricants and Oils		90
Non Standard Outputs:	meetings on ENR, World Environment Day Commemorated			
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	
			Donor Dev't	
	4 47 4 416 11		Total	4,00
utput: Monitoring and Evalu	ation of Environmental Compliance			
	8 (Kisiita (1) Kakindo s/c,(1), Nalweyo	Workshops and Seminars		1,00
No. of monitoring and	c/c(1) Muharra c/c (1) Mahaala c/c(1)			
compliance surveys	s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1)	Travel Inland		
compliance surveys undertaken	s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))	Fuel, Lubricants and Oils		1,70
compliance surveys	s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))			1,50 1,70 50

Workplan D	etails
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Location) and Activities

Planned Outputs (Description and

Natural Resource	ces		
		Non Wage Rec't:	4,700
		Domestic Dev't	(
		Donor Dev't	(
		Total	4,700
utput: Land Management Se	ervices (Surveying, Valuations, Tittlin	g and lease management)	
No. of new land disputes	6 (Nyamarwa (1) , Nkooko (1),	Workshops and Seminars	13
settled within FY	Kisiita,(1) Kyaterekera (1)Pachwa (1) , Nalweyo (1))	Printing, Stationery, Photocopying and	40
Non Standard Outputs:	Survey and open boundaries of	Binding	
Non Standard Outputs.	Government institutional land for 5	Telecommunications	30
	sub counties;Birembo,	Guard and Security services	50
	Pachwa,Kyaterekera, Nyamarwa, Mpasaana,	Electricity	50
	6 reports on community sensitisation	Water	20
	meetings on land matters in the sub counties of Mpasaana , Bwanswa,	Other Utilities- (fuel, gas, firewood, charcoal)	
	Kasambya, , Mabaale, Kabamba,	Travel Inland	2,00
	Kyanaisoke produced, 4 quarterly	Travel Abroad	,
	radio programme on land matters held, 10 land verification inspections in	Fuel, Lubricants and Oils	2,00
	kagadi t/c [2], muhorro t/c[2] Nalweyo,	Maintenance - Civil	2,00
	bubango,Nuaiga, Mpeeru, mugarama,	Maintenance - Vehicles	
	kisiita, 10 monitoring visits on infrastructural developent in towns		
	and trading centres conducted,	Incapacity, death benefits and and funeral expenses	
	50 land titles processed and certificates	expenses	
	processed, 50 private surves supervised,		
	7 sensitisation meetings on		
	infrastructure development conducted, 4 visits to the line ministry for updates		
	on new developments in relation to land matters reading materials, regulations		
	and laws.		
		Wage Rec't:	
		Non Wage Rec't:	6,039

Planned Expenditure By Item

UShs Thousand

0

0

6,039

Output: Infrastruture Planning

Non Standard Outputs:

8 monitoring visits on infrastructural development in towns and trading centres conducted, 8 sensitisation meetings on infrastructure developmen conducted.

8 monitoring visits on infrastructural printing, Static Binding and Binding
Travel Inland
Travel Abroace
Travel Abroace

Printing, Stationery, Photocopying and 500 Binding 2,818 Travel Abroad 0 Fuel, Lubricants and Oils 3,000 Wage Rec't: 0 Non Wage Rec't: 6,318 Domestic Dev't 0 Donor Dev't 0 Total 6,318

Domestic Dev't

Donor Dev't **Total**

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
2000001) unu 120011000		UShs Thousand	
		Wage Rec't:	129,149
		Non Wage Rec't:	77,225
		Domestic Dev't	18,277
		Donor Dev't	0
		Total	224,651

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment
1. Higher LG Services

Output: Operation of the Community Based Sevices D	

1. Higher LG Services		
Output: Operation of the Comm	unity Based Sevices Department	
Non Standard Outputs:	4 Departmental staff review meetings	General Staff Salaries
1	held. A complete solar set pannel for the Department procured ,35 CDOs re-	Advertising and Public Relations
	oreinted on their roles and	Books, Periodicals and Newspapers
	responsiblities,4 Radio Programmes on community Mobilisation towards	Welfare and Entertainment
	development programs conducted on	Printing, Stationery, Photocopying and
	KKCR and Emambya FM,1annual	Binding
	worpkplan and 4 quarterly workplans compiled and submitted District,1	Bank Charges and other Bank related costs
	annual Report,4 quarterly reports	Telecommunications
	compiled and submittedDistrict,12	General Supply of Goods and Services
	Departmental monthly progressive Reports compiledDistrict, 6	Travel Inland
	international days marked, 4	Travel Abroad
	vulnerable groups supported District 1vehicle,1 motorcyles, 3 computers	Incapacity, death benefits and and funeral
	maintained District	expenses
	- 4 Techical monitoring visits	
	-sectrol committee monitoring	

conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,45 CDD group Projects supported with seed Capital, A complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit

procured for the department

	Books, Periodicals and Newspapers	129
n	Welfare and Entertainment	2,400
	Printing, Stationery, Photocopying and Binding	2,000
5	Bank Charges and other Bank related costs	1,200
	Telecommunications	1,044
	General Supply of Goods and Services	11,000
	Travel Inland	30,503
	Travel Abroad	1,882
	Incapacity, death benefits and and funeral expenses	2,000
e		

Wage Rec't:	272,040
Non Wage Rec't:	47,013
Domestic Dev't	6,000
Donor Dev't	0
Total	325,053
	500
	1,000
	1,000 5,158

272,040 855

Output: Probation and Welfare Support

25 (25 homeless children identified, No. of children settled Medical Expenses(To Employees) resettled and monitored (5 Buyaga Telecommunications west county Travel Inland 5 Buyaga East County 5 Bugangaizi west Travel Abroad

Workplan	Details
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Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item UShs Thousand		
9. Community Based	d Services			
To the control of the	5 Bugangaizi East	Fuel. Lubricants and Oils		3.000
Non Standard Outputs:	5 Buyanja county)) 65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells ,Conduct ed, 12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Nalw yo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,3 children's homes monitored and supervised(Mabaale, Kagadi TC and Nalweyo LLGs),4 Quaterly working vists to various line ministries			3,000 1,000
	condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.		Wage Rec't: Non Wage Rec't:	0 12,659
			Domestic Dev't	12,039
			Donor Dev't	0
			Total	12,659
Output: Social Rehabilitation Ser	rvices			
Non Standard Outputs:	35 Mobility Rehablitation Assistants	Advertising and Public Relations		1,069
	(MORAs/CDOs)re-oriented, 4 Quartely Review meetings Held, 8	Workshops and Seminars		6,419
working visits condcuted offices Kampala,35 MO	working visits condcuted to SSI head offices Kampala,35 MORAs facilitated	Printing, Stationery, Photocopying and Binding		4,000
	to conduct community Identification of the Visually ,1 CBR study viste	General Supply of Goods and Services		16,686
	conducted ,Impaired , 1 OVC care	Travel Inland		15,000
	givers Training condcuted, 1CBR program laptop computer procured 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation coundcted, 4Quartely Review meetings Held, 10 CBR radio programs held on (5 KKCR and 5 Emambya FM), 4 quarterly monitoring reports prepared and submitted, 01 lap top procured for the Probation and welfare office			2,846
			Wage Rec't:	0
			Non Wage Rec't:	8,069
			Domestic Dev't	0
			Donor Dev't	37,951
			Total	46,020

Workplan Details

Development Workers with field allowances and fuel for community mobilisation (Mpecfu,Ndaiga,Kyaterkera,Bwitara, Fuel, Lubricants and Oils Muhoror,Kagadi,Ruttet,Kyenzige,Burr ra,Kyakabadima,Rugashari,Mabanle, Babamba,Paewa,Riyangaa,Magarama, Kyebando,Bwamiramira,Nyamarwa,Mai ale Bubamba,Paewa,Riyangaa,Magarama, Kyebando,Bwamiramira,Nyamarwa,Mai ale Bubamba,Paewa,Riyangaa,Magarama, Kyebando,Bwamiramira,Nyamarwa,Mai ale Bubamba, Birembo, Kakindo,Awhawya,Kisii mayingama and ykonko) pine 05 head saffit/DCD-SCDO-Gender and DPSWO) Non Standard Outputs: 1750 (34 CDos at LLG level (Magarama, Kyebando,Bwamiramira) Proposed P	Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand	
No. of Active Community Development Workers All CDOs at LLG level formulation Othership Adamsens and fuel for a fravel Inland Othership Adamsens and fuel fuel fuel fuel fuel fuel fuel fuel	9. Community Ba	sed Services				
community mobilisation (Mpeefun Malaga, Kyatereken, Bwikara, Fuel, Lubricants and Oils Mohooro, Kagadi, Rutele, Kyenzige, Burr ra, Kyakabadima, Rugashari, Mabadale, shamba, Paewa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Mata ale Bubanga, Nyamarunda, Bwamswa, Kasa mbya, Birembo, Kakindo, Nalweyo, Kisili a, Alpasama and Nokooko pits 03 head offices Community Development staffit (D.D.OS.CDO-Gender and DPSWO)) Non Standard Outputs: 4 Quartery reports about ongoing programmes in the District Compiled and submited No. FAL Learners Trained Mpefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutele, Kyenzige, Burr, ra, Kyakabadima, Rugashari, Mabadale, Budining Muhooro, Kagadi, Rutele, Kyenzige, Burr, ra, Kyakabadima, Rugashari, Mabadale, Budining Muhooro, Kagadi, Rutele, Kyenzige, Burr, ra, Kyakabadima, Rugashari, Mabadale, Budining Muhooro, Kasadi, Matale Budanga, Myamarunda, Bwanswa, Kasa mbya, Birembo, Kakindo, Alweyo, Kisili a, Alpasama and Nokooko pits 03 head office of the Budanga, Alwasha and Nokooko pits 03 head office of the district o	No. of Active Community	31 (31 CDOs at LLG level facilitated	•		4,000	
Muhooro, Kagadi, Rutete, Kyenzige, Burs ra, Kyakabadima, Rugashari, Mabadae, & abamba, Paswa, Kiryanga, Mugarama, K yebando, Bawamiramira, Nyamarwa, Mata ale Bubanga, Nyamarunda, Bwanswa, Kasa mbya, Birembo, Kakindo, Nalweyo, Kisiti a, Appasama and Nookoo pibu so di bead offices Community Development staffit/DOS/CDO-Gender and DPSWO)) Non Standard Outputs: 4 Quarterly reports about ongoing programmes in the District Compiled and submited Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Non Standard Outputs: Total New York Non Standard Outputs Non FAL Learners Trained Mpedu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzieg, Burs General Supply of Goods and Services ra, Kyakabadima, Rugashari, Mabadae, Kabamba, Pacwa, Kiryanga, Musarama, Kyebando, Bwaniramira, Namarwa, Matale Bubanga, Myamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiti a, Ajagasama and Nookoo pibu so dised offices Community Development staffit/DOS/CDO-Gender and DPSWO)) Non Standard Outputs: NA Wage Rec't: Non Wage Re	Development workers	community mobilisation			12,000	
staff(DCDQ,SCDO-Gender and DPSWO) Non Standard Outputs: 4 Quarterly reports about ongoing programmes in the District Compiled and submited Wage Rec': Non Wage Rec': 17. Domestic Dev't Donor Dev't Total 17. Output: Adult Learning No. FAL Learners Trained Mpecfu,Ndaiga,Kyaterekera,Bwikara, Muhooro,Kagadi,Rutete,Kyenzige,Burr ra, Kyakabadima, Rugashari,Mabanle, K abamba,Paewa,Kiryanga, Mugarama,Kyebando,Bwamiramira,N, amarwa,Matale Bubanga,Nyamarunda,Bwamiramira,N, amarwa,Matale Bubanga,Nyamarunda,Bwamiswira, Alianda Gutputs: Non Standard Outputs: N/A Non Standard Outputs: N/A Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Wage Rec': Non Wage Rec': Non Wage Rec': Non Wage Rec': Domestic Dev't Donor Dev't Total 36. General Supply of Goods and Services Travel Inland Apswor) Non Standard Outputs: N/A Vage Rec': Non Wage Rec': Non Wage Rec': Total 36. Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Travel Inland Travel Inland Travel Inland Travel Inland Travel Inland Travel Abroad		Muhooro,Kagadi,Rutete,Kyenzige,Burc ra,Kyakabadima,Rugashari,Mabaale,K abamba,Pacwa,Kiryanga,Mugarama,K yebando,Bwamiramira,Nyamarwa,Mat ale ,Bubango,Nyamarunda,Bwanswa,Kasa mbya,Birembo,Kakindo,Nalweyo,Kisiit			1,586	
Non Standard Outputs: A Quarterly reports about ongoing programmes in the District Compiled and submitted Wage Rec't: Non Wage Rec'		staff(DCDO,SCDO-Gender and				
Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 17;	Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled				
Domestic Dev't Donor Dev't Total 17; Output: Adult Learning No. FAL Learners Trained Mpeefu,Ndaiga,Kyaterekera,Bwikara, Muhooro,Kagadi,Rutete,Kyenzige,Burra,Kyakabadima,Rugashari,Mabaale,Babamba,Paewa,Kiryanga, Travel Inland 14, Mugarama,Kyebando,Bwamiramira,Namarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasi mbya,Birembo,Kakindo,Nalweyo,Kisiti a, Mpasana and Nkooko plus diffees Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: N/A Output: Gender Mainstreaming General Supply of Goods and Services 10, Travel Inland 14, Travel Inland 15, Mage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total 36, Mage Rec't: Total 36, Mage Rec't: Non Wage				Wage Rec't:	0	
No. FAL Learners Trained Mpeefu, Maiga, Kyaterekera, Bwikara, abamba, Pacwa, Kiryanga, amarwa, Matale Bubangan, Nyamraunda, Bwanswa, Kassi mbya, Birembo, Kakindo, Nalweyo, Kisiti a, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: No Standard Mainstreaming Non Standard Mainstreaming Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't Donor Dev't Total General Supply of Goods and Services Travel Inland				Non Wage Rec't:	17,586	
No. FAL Learners Trained Mpeefu, Maiga, Kyaterekera, Bwikara, abamba, Pacwa, Kiryanga, Muhooro, Kagadi, Rutete, Kyenzige, Burra, Kyakabadima, Rugashari, Mabada, babamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, amarwa, Matale Bubango, nNyamarunda, Bwanswa, Kassi mbya, Birembo, Kakindo, Nalweyo, Kisiti a, Mpasana and Nkooko plus 63 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: NA Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Fuel, Lubricants				Domestic Dev't	0	
No. FAL Learners Trained Nuderals National Stationery, Photocopying and Binding Binding Ceneral Supply of Goods and Services No. Wage Rec't: Non Wage R				Donor Dev't	0	
No. FAL Learners Trained 1750 (34 CDOs at LLG level (M Mpefu,Ndaiga,Kyaterekera,Bwikara, Muhooro,Kagadi,Rutete,Kyenzige,Burra,Kyakabadima,Rugashari,Mabaale,k abamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira,N amarwa,Matale Bubango,nNyamarunda,Bwamswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiit a,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 36,9	Output: Adult I parning			Total	17,586	
Mpeefu,Ndaiga,Kyaterekera,Bwikara, Binding Muhooro,Kagadi,Rutete,Kyenzige,Burr ra,Kyakabadima,Rugashari,Mabale,K abamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira,N amarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiti a,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: N/A Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 36,1 Output: Gender Mainstreaming General Supply of Goods and Services 3, 7 Travel Inland 4, 7 Travel Inland 5, 1 Travel Inland 4, 7 Travel Abroad 1.1		1750 (24 CDOs at LLC level (M	Delegies Continue District and		7.002	
ra,Kyakabadima,Rugashari,Mabaale,K abamba,Pacwa,Kiryanga, Travel Inland 14. Mugarama,Kyebando,Bwamiramira,N. amarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasi mbya,Birembo,Kakindo,Nalweyo,Kisiit a,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: NA Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domor Dev't Donor Dev't Total 36, Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Travel Abroad 1,	No. FAL Learners Trained	Mpeefu,Ndaiga,Kyaterekera,Bwikara,	Binding		7,082	
abamba,Pacwa,Kiryanga, Travel Inland Mugarama,Kyebando,Bwamiramira,N Fuel, Lubricants and Oils amarwa,Matale Bubango,nNyamarunda,Bwanswa,Kass mbya,Birembo,Kakindo,Nalweyo,Kisiit a,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 36, Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Travel Abroad 1,					10,000	
amarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasa mbya,Birembo,Kakindo,Nalweyo,Kisiit a,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't Donor Dev't Total 36,9 Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland 4, Travel Abroad 1,		abamba,Pacwa,Kiryanga,	Travel Inland		14,000	
Bubango,nNyamarunda,Bwanswa,Kasa mbya,Birembo,Kakindo,Nalweyo,Kisiit a,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO)) Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 36,9 Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Travel Abroad 1,			Fuel, Lubricants and Oils		5,000	
Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 36, Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Travel Abroad 1,		Bubango,nNyamarunda,Bwanswa,Kasa mbya,Birembo,Kakindo,Nalweyo,Kisiit a,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and				
Non Wage Rec't: 36,5 Domestic Dev't Donor Dev't Total 36,5 Total 36,5 Output: Gender Mainstreaming General Supply of Goods and Services 3, Travel Inland 4, Travel Abroad 1,	Non Standard Outputs:	N/A				
Domestic Dev't Donor Dev't Total 36,5 Output: Gender Mainstreaming General Supply of Goods and Services Travel Inland Travel Abroad 1,					0	
Donor Dev't Total 36,5 Output: Gender Mainstreaming General Supply of Goods and Services 3, Travel Inland 4, Travel Abroad 1,				=	36,082	
Coutput: Gender MainstreamingGeneral Supply of Goods and Services36,90General Supply of Goods and Services3,90Travel Inland4,90Travel Abroad1,90					0	
Output: Gender Mainstreaming General Supply of Goods and Services 3, Travel Inland 4, Travel Abroad 1,					0	
General Supply of Goods and Services 3, Travel Inland 4, Travel Abroad 1,	Output: Gender Mainstream	ning		Total	36,082	
Travel Inland 4, Travel Abroad 1,	•		General Supply of Goods and Services		3,000	
Travel Abroad 1,			* * * *		4,456	
•					1,000	
Taci, Davicanis and Ons			Fuel, Lubricants and Oils		1,000	

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 1 laptop computer for gender officer procured 4 Gender Awareness Campaigns conducted in 4 LLGs (Kisiita, Nalweyo, Mugarama abd Kyanaisoke);3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program cordinated in 35 LLGs (Mpeefu,Ndaiga,Kyaterekera,Bwikara, Muhooro,Kagadi,Rutete,Kyenzige,Burc ra,Kyakabadima,Rugashari,Mabaale,K abamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, N amarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasa mbya,Birembo,Kakindo,Nalweyo,Kisiit a,Mpasana and Nkooko); facilitation towards foreign study visits

			Wage Rec't:	0
			Non Wage Rec't:	9,456
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,456
output: Children and Youth S	Services			
No. of children cases (20 (20 juvinels Social inquirey reports	Workshops and Seminars		3,103
Juveniles) handled and settled	compiled to Family and Childrens Court (4 Buyaga west county	Printing, Stationery, Photocopying and Binding		897
	4Buyaga East County	Telecommunications		1,000
	4 Bugangaizi west 4 Bugangaizi East	General Supply of Goods and Services		17,000
	4 Buyanja county) juvenile cases and	Travel Inland		5,900
	settling juveniles.)	Travel Abroad		100
Non Standard Outputs:	8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans suported with start up tools 16 Parish Child Rights sensitsation Meetings Conducted 4 Sub county Child rights sensitsation Meetings Con ducted, 1 Annual Work plan Complied and 1 annual report submited, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submited. 4 Quarterly Monitoring Visits conducted.	Fuel, Lubricants and Oils		7,970
			Wage Rec't:	0
			Non Wage Rec't:	7,000
			Domestic Dev't	0
			Donor Dev't	28,970
			Total	35,970
Output: Support to Youth Cou	uncils			
No. of Youth councils supported	35 (35 LLGs namely; Mpeefu, Bubango,Ndaiga,Kyaterekera,Bwikara Muhooro,Kagadi,Rutete,Kyenzige,Burv	· ·		1,000
		Travel Inland		

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	HÇhe	Thousand
. Community Bas	sed Services		USIIS I	поизини
Non Standard Outputs:	amba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira,N amarwa,Matale Nyamarunda,Bwanswa,Kasambya,Bir mbo,Kakindo,Nalweyo,Kisiita,Mpasan , Nkooko,KibaaleTC, Kagadi TC,Muhooro TC and Kakumiro TC)) N/A	E		1,000
			Wage Rec't:	(
			Non Wage Rec't:	13,000
			Domestic Dev't	(
			Donor Dev't	12.00
Output: Support to Disabled :	and the Elderly		Total	13,000
No. of assisted aids	35 (14 PWDs group projects supported	General Supply of Goods and Services		68,71
supplied to disabled and	with seed capital, 4 District PWDs executive meetings held,	Travel Inland		5,00
elderly community	1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submited, 4 Quaterly Work plans and 4 Quaterly	Fuel, Lubricants and Oils		91
Non Standard Outputs:	Reports Complied and submited.) N/A			
			Wage Rec't:	
			Non Wage Rec't:	74,62
			Domestic Dev't	(
			Donor Dev't	- ()
Output: Culture mainstreami	ng		Total	74,62
Non Standard Outputs:	Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters	Welfare and Entertainment		1,00
			Wage Rec't:	
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	4.00
Output: Reprentation on Wor	men's Councils		Total	1,00
No. of women councils supported	35 (4 District women executive meetings held,	Printing, Stationery, Photocopying and Binding		1,00
	1 General council meeting held 4 quarterly monitoring visits towards	Travel Inland		11,00
Non Standard Outputs:	women projects conducted 1 Anual Work plan and 1 anual report compiled and submited, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submited) N/A	Fuel, Lubricants and Oils		1,00
*			Wage Rec't:	(
			Non Wage Rec't:	13,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	13,000

Workplan Details

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

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

45 CDD Groups suported From 35 Non Standard Outputs:

LLGs

 $({\bf mpeefu,Ndaiga,Kyaterekera,Bwikara}, \ {\it Transfers\ to\ other\ gov't\ units} (capital)$ Muhooro,Kagadi,Rutete,Kyenzige,Burc ra,Kyakabadima,Rugashari,Mabaale,K abamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, M

atale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo,

Nalweyo,Kisiita,Mpasana and Nkooko). 4 CDD Quartely meetings,4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submited, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submited.

LG Conditional grants(current)

19,106

186,912

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 206,018 Donor Dev't **Total** 206,018

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	272,040
		Non Wage Rec't:	239,492
		Domestic Dev't	212,018
		Donor Dev't	66,921
		Total	790,471

Workplan Details

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

10. Planning

10.1 (4.10.10.10)
Function: Local Government Planning Services
1. Higher LG Services
Output: Management of the District Planning Office

Output: Management of the District Plan	ning Office
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Output: Management of the Di	strict Planning Office	
Non Standard Outputs:	Staff salaries paid for 12 months, 4	General Staff Salaries
	Departmental computers serviced and repaired, 1 photocopier repaired and	Allowances
	serviced, 1 Departmental vehicle	Medical Expenses(To Employees)
	maintained, 1 Annual workplan	Incapacity, death benefits and funeral
	prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4	expenses
	quarterly reports prepared, LGMSD	Advertising and Public Relations
	programme co-funded, 6 reports for official journeys to the line ministries	Workshops and Seminars
	prepared, annual subscription to	Staff Training
	Uganda Local Government Planners	Hire of Venue (chairs, projector etc)
	Association made, study tour report to Kenya prepared, 12 workshop/seminar	Computer Supplies and IT Services
	reports prepared	Welfare and Entertainment
		Printing, Stationery, Photocopying and Binding
		Small Office Equipment

Printing, Stationery, Photocopying and	4,000
Binding	
Small Office Equipment	1
Bank Charges and other Bank related costs	166
Subscriptions	34,191
Telecommunications	1,500
Travel Inland	2,000
Travel Abroad	701
Fuel, Lubricants and Oils	9,354
Maintenance - Vehicles	6,000
Wage Rec't:	39,281
Non Wage Rec't:	33,172
Domestic Dev't	33,191
Donor Dev't	0
Total	105,644

	Planning

meetings with relevant

atput. District I familing			
No of Minutes of TPC meetings	12 (Monthly minutes)	Printing, Stationery, Photocopying and Binding	1,000
No of minutes of Council	6 (District level)		

resolutions 7 (District Planner (1), Senior Planner No of qualified staff in the Unit

(1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1),

Driver (1))

Non Standard Outputs: N/A

> Wage Rec't: 0

39,281 2,376 199 500

> 150 423

3,000 1,800

Workplan I	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
10. Planning				
10.1 14			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Statistical data collect	tion			-
Non Standard Outputs:	35 LLGs supervised about Births and	Travel Inland		1,000
	Deaths Registration	Fuel, Lubricants and Oils		880
			Wage Rec't:	0
			Non Wage Rec't:	1,880
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,880
Output: Demographic data co	llection			
Non Standard Outputs:	4 Radio programmes conducted, 4	Advertising and Public Relations		1,360
	reports on mentoring of staff on integration of population variables into	Workshops and Seminars		2,000
	development planning prepared, 1 World Population Day organised	Travel Inland		2,903
	world ropulation Day organised	Fuel, Lubricants and Oils		2,500
			Wage Rec't:	0
			Non Wage Rec't:	8,763
			Domestic Dev't	0
			Donor Dev't	0
Output: Project Formulation			Total	8,763
· ·	O 4 4 1 LOWED D	W 11 10 1		5.000
Non Standard Outputs:	Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC	Workshops and Seminars		5,000
	Meetings prepared,10 reports on	Computer Supplies and IT Services Printing, Stationery, Photocopying and		12,400 5,729
	prepared, 4 sets of minutes for	Binding		3,727
	Quarterly LGMSDP coordination meetings prepared, 1 Internal	Travel Inland		26,434
	Assessment report prepared, 1	Fuel, Lubricants and Oils		223
	workshop report for dissemination of the national assessment report			
	prepared, 4 quarterly monitoring			
	reports for LGMSD programmes prepared, Procurement of 01 HP			
	laserjet printer 2050 series (duplex) fo	1		
	Office of clerk to council, 01 HP laserjet printer 2050 series (duplex)			
	procured for Planning Unit, 01 lap top			
	computer for Human Resource Management, 01 LCD Projector			
	procured for the Planning Unit, 01 lap			
	top computer for office of Clerk to Council procured, 01 Laptop compute	1		
	for the Office of the District	•		
	Chairperson procured		Wage Rec't:	0
			wage Rec t: Non Wage Rec't:	0
			Domestic Dev't	49,786
			Domestic Dev't	49,780
			Total	49,786
Output: Management Infomra	ation Systems			. ,
•		Computer Supplies and IT Services		673
		Computer Supplies and II Services		073

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs	Thousand
10. Planning		
Non Standard Outputs: Website rentals paid for 12 months,	Small Office Equipment	450
Internet rentals paid for 12 months , Website updated 4 times	Information and Communications Technology	2,000
website updated 4 times	Travel Inland	800
	Fuel, Lubricants and Oils	350
	Wage Rec't:	0
	Non Wage Rec't:	4,273
	Domestic Dev't	0
	Donor Dev't	0
	Total	4,273
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs: 04 Multi sectoral monitoring reports	Telecommunications	80
prepared, 04 Political monitoring reports prepared, 4 Quarterly audit	Consultancy Services- Short-term	10,000
reports prepared,	Travel Inland	36,442
4 Quarterly reports and accountabilities prepared and	Fuel, Lubricants and Oils	200
submitted, 1report on the budget	Advertising and Public Relations	850
conference prepared, 1report on the	Workshops and Seminars	7,484
retreat for preparation of the budget Framework Paper prepared, 02 bi- annual radio programmes conducted,	Printing, Stationery, Photocopying and Binding	7,106
100 copies of the DDP Midterm review report prepared .	Bank Charges and other Bank related costs	260
	Wage Rec't:	0
	Non Wage Rec't:	60,222
	Domestic Dev't	0
	Donor Dev't	2,200
	Total	62,422

Workplan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docution) and receivings	UShs T		Thousand
		Wage Rec't:	39,281
		Non Wage Rec't:	109,311
		Domestic Dev't	82,977
		Donor Dev't	2,200
		Total	233,769

Planned Outputs (Description a Location) and Activities	nnd	Planned Expenditure By Item	Thousand
11. Internal Audit			mousuna
Function: Internal Audit Service	es s		
1. Higher LG Services			
Output: Management of Intern	al Audit Office		
Non Standard Outputs: 12 months staff salaries paid at D Headquarters and Town Councils		General Staff Salaries	100,603
		Wage Rec't:	100,605
		Non Wage Rec't:	0
		Domestic Dev't	C
		Donor Dev't	(
		Total	100,605
Output: Internal Audit			
No. of Internal Department	04 (District headquarters and the	Allowances	
Audits	followiing LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira,	Medical Expenses(To Employees)	1,20
	Bubango, Nyamarunda, Kyanaisoke,	Workshops and Seminars	7,47
	Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba,	Staff Training	7,95
	Rugashari, Burora, Kyakabadiima,	Hire of Venue (chairs, projector etc)	30
	Mpeefu, Muhorro, Ndaiga,	Books, Periodicals and Newspapers	50
	Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo,	Computer Supplies and IT Services	2,88
	Kakindo, Kasambya, Birembo, Kagadi	Welfare and Entertainment	1,99
	Town Council, Muhorro Town Council.	Special Meals and Drinks	40
	Town Council.	Printing, Stationery, Photocopying and Binding	2,50
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools)	Small Office Equipment	30
	•	Bank Charges and other Bank related costs	6
Date of submitting	31/07/2014 (Quarter 1: 30/10/2013 at Kibaale District HQR - Council	Information and Communications Technology	36
Quaterly Internal Audit Reports	Quarter 2: 31/1/2014 at District HQTs	Travel Inland	35,13
Reports	Quarter 3: 30/4/2014 at District HQTRs - Council	Travel Abroad	3,68
	HQTRs - Council	Fuel, Lubricants and Oils	3,000
	Quarter 4: 31/7/2014 at District Headquarters - Council)	Maintenance - Vehicles	2,56
Non Standard Outputs:	2 Reports for procured Goods and services and ongoing/completed	Maintenance Machinery, Equipment and Furniture	1,55
	projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) including Birembo Technical Institute, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended, 5 officers/staff trained in professional /Development courses	Scholarships and related costs	1,00

Workplan Details

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

11. Internal Audit

 Wage Rec't:
 0

 Non Wage Rec't:
 72,855

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 72,855

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	100,605
		Non Wage Rec't:	72,855
		Domestic Dev't	0
		Donor Dev't	0
		Total	173,460

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisiita		LCIV: Bugangaiz	zi East	363,842.74
Sector: Agriculture				60,887.43
LG Function: Agricultu				60,887.43
Lower Local Services Output: LLG Advisory LCII: Kisiita	Services (LLS)			60,887.43
Kisiita Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and	Transport			65,333.64
LG Function: District,	Urban and Community Access	s Roads		65,333.64
Lower Local Services Output: District Roads LCII: Katikara	Maintainence (URF)			65,333.64
Kisiita - Katikara (16km) LCII: Kisiita	Katikara	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,288.00
Kitaihuka - Mwitanzige - Kisiita (18km)	Kisiita	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,824.00
LCII: Mwitanzige				
Mwitanzige – Kisiita feeder road (18.4km)	Mwitanzige	Other Transfers from Central Government	263101 LG Conditional grants(current)	39,221.64
Lower Local Services				217.001.66
Sector: Education	in the			217,881.66
	ary and Primary Education			53,349.71
Lower Local Services Output: Primary School LCII: Buhonda	ols Services UPE (LLS)			53,349.71
Nyamirama	Nyamirama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,532.00
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,758.93
LCII: Katikara				
Busanga	Busanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,241.55
Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,829.71
LCII: Kisiita				
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.80
Damasiko	Damasiko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,864.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,199.62
LCII: Kitabona				
Kitabona	Kitabona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,907.74
Mulinga	Mulinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,651.97
LCII: Kyakuterekera				
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,303.66
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,758.93
LCII: Kyangota			262404 55	
Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,011.79
LCII: Masaka				
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,251.64
Lower Local Services LG Function: Secondary	Education			164,531.96
Capital Purchases Output: Classroom const LCII: Kisiita	truction and rehabilitation			100,000.00
Construction of Multi Purpose Hall and 4 A- Level classrooms at Kisiita Seed School	Kisiita	Construction of Secondary Schools	231007 Other	28,718.00
Payment of arrears and retention for constr of Library at Kisiita Seed School	Kisiita	Construction of Secondary Schools	231007 Other	71,282.00
Capital Purchases				
Lower Local Services Output: Secondary Capi LCII: Kisiita	tation(USE)(LLS)			64,531.96
Kisiita s.s	Kisiita B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,531.96
Lower Local Services				
Sector: Health				7,440.00
LG Function: Primary H	<i>lealthcare</i>			7,440.00
Lower Local Services Output: Basic Healthcar LCII: Kiryandongo	re Services (HCIV-HCII-LLS)			7,440.00

			_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
LCII: Kisiita				
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				7 200 00
Sector: Water and E.				7,300.00
LG Function: Rural Wat	er Suppiy ana Sanuation			7,300.00
Capital Purchases Output: Other Capital LCII: Katikara				7,300.00
Retention for construction of boreholes 2012-2013FY	Katikara lc 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Construction of ferro cement tanks	Kadandali	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Capital Purchases				7,000,00
Sector: Social Develo	•			5,000.00
Lower Local Services	ty Mobilisation and Empowern	nent		5,000.00
	velopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Kisiita S/C	Kisiita LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		I CW I D		4 70 400 00
LCIII: Mpasaana		LCIV: Bugangaiz	a East	158,400.09
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S	Complese (LLC)			60,887.43
LCII: Mpasaana	Services (LLS)			00,867.43
Mpasaana Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Education				80,712.66
LG Function: Pre-Prima	ry and Primary Education			80,712.66
Capital Purchases Output: Classroom const LCII: Bujaaja	truction and rehabilitation			55,685.00
C/room constrn at Kitutuma	Kitutuma	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Constrn.of 2c/rms,office & store at Kitutuma P/S	Kitutuma	Conditional Grant to SFG	231001 Non- Residential Buildings	54,985.00
Output: Latrine construction LCII: Mpasaana	ction and rehabilitation			8,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constrn of 5 stance VIP latrine with urinal at Kitutuma PS	Kitutuma	Conditional Grant to SFG	231007 Other	8,500.00
Output: Provision of fur LCII: Bujaaja	niture to primary schools			2,700.12
procurement of classroom desks at Kitutuma Primary school		Conditional Grant to SFG	231007 Other	2,700.12
Capital Purchases Lower Local Services Output: Primary School LCII: Binikira	s Services UPE (LLS)			13,827.54
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.85
LCII: Mpasaana				
Businge	Businge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,793.61
Mpasana	Mpasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,964.10
LCII: Mpongo				
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,901.99
Lower Local Services				4,000,00
Sector: Health	I 141			4,000.00
LG Function: Primary H Lower Local Services	eauncare			4,000.00
Output: NGO Basic Hea LCII: Mpasaana	althcare Services (LLS)			4,000.00
Mpasaana HC 11 NGO	Mpasaana LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Lower Local Services Sector: Water and E				7 200 00
LG Function: Rural Wat				7,300.00 7,300.00
Capital Purchases Output: Other Capital LCII: Binikira	or supply and summator			7,300.00
Retention for construction of boreholes 2012-2013fy LCII: Mpasaana	Mpasaana trading centre	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Construction of ferro cement tanks	Kyajawe B	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Capital Purchases				# #00 00
Sector: Social Develo	-	o t		5,500.00
LG Function: Communit	ty Mobilisation and Empower	rment		5,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Community Dev LCII: Mpasaana	velopment Services for LLGs (LLS)		5,500.00
Transfer of CDD grant Mpasaana S/C	Mpasaana LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,500.00
Lower Local Services		LCIV D	• • •	265 550 04
LCIII: Nkooko		LCIV: Bugangaiz	a East	265,758.04
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Isunga	Services (LLS)			60,887.43
Nkooko Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				47.770 00
Sector: Works and T	-	_		65,752.00
	rban and Community Access R	loads		65,752.00
Lower Local Services Output: District Roads M LCII: Isunga	Maintainence (URF)			65,752.00
Kyamujundo - Isunga - Kamusenene (14km) LCII: Kibijjo	Isunga	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
Kyamujundo – Kamusenene feeder road (5km)	Kamusenene	Other Transfers from Central Government	263101 LG Conditional grants(current)	55,000.00
Lower Local Services				
Sector: Education				96,548.61
LG Function: Pre-Prima	ry and Primary Education			78,146.92
Capital Purchases Output: Classroom const LCII: Kitutuma	truction and rehabilitation			4,244.16
Retent. For For constrn.of 2c/rms,office & store at Kamusenene P/S	Kamusenene	Conditional Grant to SFG	231001 Non- Residential Buildings	4,244.16
Output: Latrine construction LCII: Nsaana	ction and rehabilitation			8,198.17
retention and payment for constrn of 5 stance VIP latrine with	Mpongo	Conditional Grant to SFG	231007 Other	8,198.17
urinal at Mpongo PS Output: Teacher house	construction and rehabilitation			33,650.13
LCII: Kitutuma	construction and renadintation	l		33,030.13
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Mukoora P/S	Mukoora	Conditional Grant to SFG	231002 Residential Buildings	33,650.13
Capital Purchases				
Page 168				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools LCII: Isunga	s Services UPE (LLS)			32,054.46
Isunga	Isunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.74
LCII: Kalangala				
Kalangala	Kalangala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,049.38
LCII: Kibijjo				
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,461.22
LCII: Kitegula				
Kitegura Primary Sch	Kitegula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,084.06
Mukoora	Mukoora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,526.25
LCII: Kitutuma			,	
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,604.28
Kitutuma	Kitutuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,875.97
Bujojo	Bujojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,993.02
LCII: Kyabakamba				
Kamusenene	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,049.38
Nkooko	Muheruka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,094.15
Lower Local Services LG Function: Secondary	Education			18,401.69
Lower Local Services Output: Secondary Capi LCII: Kitegula	itation(USE)(LLS)			18,401.69
St. Joseph Nkooko s.s	Mweruka LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1 18,401.69
Lower Local Services Sector: Health				9,920.00
LG Function: Primary H	<i>lealthcare</i>			9,920.00
Lower Local Services	Carrio Car C			7,720.00
	e Services (HCIV-HCII-LLS)		9,920.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
LCII: Kyabakamba				
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
LCII: Nsaana				
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Water and E	nvironment			27,650.00
	ter Supply and Sanitation			27,650.00
Capital Purchases Output: Other Capital LCII: Isunga				22,650.00
Retention for construction of shallow wells 2012-2013FY LCII: Kalangala	Sazike lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for construction of shallow wells 2012-2013FY	Kalangara lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Kibijjo Retention for construction of boreholes 2012-2013FY	Muzirandure LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
drilling boreholes (Arrears)	Kawuka	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Retention for construction of shallow wells 2012-2013FY	Kibijjo LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well co LCII: Kitegula	nstruction			5,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				= 000 00
Sector: Social Devel	-			5,000.00
Lower Local Services	ty Mobilisation and Empo			5,000.00
Output: Community De LCII: Kyabakamba	velopment Services for Ll	LGS (LLS)		5,000.00
Transfer of CDD grant to Nkooko S/C	Nkooko TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Birembo		LCIV: Bugangai	zi West	221,738.33
Sector: Agriculture				60,887.43
	al Advisory Services			60,887.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Igayaza	Services (LLS)			60,887.43
Birembo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services Sector: Works and T	ransnort			9,216.00
	runsport rban and Community Access	Roads		9,216.00
Lower Local Services Output: District Roads M LCII: Kyakarongo	·	10000		9,216.00
Kisalizi - Birembo (12kms)	Birembo	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,216.00
Lower Local Services				07.020.05
Sector: Education	um and Drive am Education			86,920.85
Capital Purchases	ry and Primary Education			27,174.82
Output: Latrine constru LCII: Igayaza	ction and rehabilitation			488.25
4 stance VIP latrine with urinal at Buramagi PS	Buramagi	Conditional Grant to SFG	231007 Other	488.25
Capital Purchases				
Lower Local Services Output: Primary School LCII: Igayaza	s Services UPE (LLS)			26,686.57
Buramagi	Buramagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,664.97
St. Joseph Igayaza Prim School	Igayaza A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.20
Maranatha P/ School	Igayaza B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,909.16
LCII: Kisiija				
Kisiija	Kisiija	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.25
LCII: Kyakarongo				
Birembo Primary School	Birembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,505.99
Kirasa	Kirasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,062.39
LCII: Nyansimbi				
Nyansimbi	Nyansimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.61
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary	Education			59,746.03
Lower Local Services				
Output: Secondary Capi LCII: Igayaza	tation(USE)(LLS)			59,746.03
Kings Way s.s	Igayaaza A LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,746.03
Lower Local Services				
Sector: Health				58,302.00
LG Function: Primary H	<i>lealthcare</i>			58,302.00
Capital Purchases Output: Healthcentre co LCII: Kyakarongo	nstruction and rehabilitation			55,822.00
Monitoring and supervision of completion of construction of Birembo HCII	Kiboijana	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
Completion of Birembo HCII	Kiboijana LC1	Conditional Grant to PHC - development	231007 Other	50,822.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Igayaza	re Services (HCIV-HCII-LLS)			2,480.00
Igayaza HC 11	Igayaaza A LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Social Devel	-			6,412.05
	ty Mobilisation and Empowerm	nent		6,412.05
Lower Local Services Output: Community Dev LCII: Nyansimbi	velopment Services for LLGs (LLS)		6,412.05
Transfer of CDD grant to Birembo S/C	Kiboijana LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,412.05
LCIII: Bwanswa		LCIV: Bugangaiz	ri Wast	205,778.78
		LCIV. Dugangaiz	i West	
Sector: Agriculture	-1 A 1-: C:			77,565.50
LG Function: Agricultur Lower Local Services	ai Aavisory Services			77,565.50
Output: LLG Advisory S LCII: Nkondo	Services (LLS)			77,565.50
Bwanswa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	77,565.50
Lower Local Services	,			1# 220 20
Sector: Works and T	•			45,669.60
Lawr Local Seminas				45,669.60
Lower Local Services Output: District Roads M LCII: Kihumuro	Maintainence (URF)			45,669.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihumuro - Mazooba (17km) LCII: Kihurumba	Kihumuro	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,056.00
Kihurumba - Kyebando (5kms) LCII: Nkondo	Kihurumba	Locally Raised Revenues	263101 LG Conditional grants(current)	7,500.00
Munsa - Nkondo	Nkondo	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,448.00
Bagunywana - Bukuumi (3.8km) LCII: Rubaya	Nkondo	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,918.40
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,371.20
Lower Local Services Sector: Education				69,583.68
LG Function: Pre-Prima	ry and Primary Education			61,579.97
Capital Purchases Output: Classroom const	truction and rehabilitation			9,470.92
Retention for completion of 2 clrs, office& store at Munsa in Bwanswa S/c LCII: Nkondo	Munsa	LGMSD (Former LGDP)	231001 Non- Residential Buildings	949.00
Retent. For constrn.of 2c/rms,office & store at Kikyamuzi P/S Capital Purchases	Kikyamuzi	Conditional Grant to SFG	231001 Non- Residential Buildings	8,521.92
Lower Local Services Output: Primary Schools LCII: Kasingo	s Services UPE (LLS)			52,109.05
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,591.28
Rwenseera	Rwenseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,754.59
LCII: Kihumuro				
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,650.55
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,254.55
LCII: Kihurumba	TZ'1 1		262104 FF 6	2.110.05
Kihurumba	Kihurumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.07

				<u> </u>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munsa	Semwema B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.41
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,715.50
LCII: Nkondo				
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,240.13
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,981.44
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.88
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,595.61
LCII: Rubaya				
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.26
Nchwanga	Nchwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,357.18
Kyabasaija	Kyandara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,825.37
Kitanda	Kitanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,698.23
Lower Local Services LG Function: Secondary	Education			8,003.71
Lower Local Services Output: Secondary Capi LCII: Gayaza	tation(USE)(LLS)			8,003.71
Nchwanga SDA s.s	Igasani LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,003.71
Lower Local Services Sector: Health				12,960.00
LG Function: Primary H	ealthcare			12,960.00
Lower Local Services				-2,2 00.00
Output: NGO Basic Hea LCII: Gayaza	lthcare Services (LLS)			8,000.00
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
LCII: Nkondo				
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00

LCII: Rubaya Ryabasaija IIC III Rubaya LCI Conditional Grant to pHC- Non wage other gov't units(current)	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PHC- Non wage		e Services (HCIV-HCII-LLS)			4,960.00
LCIII: Kakindo	Kyabasaija HC 111	Rubaya LC1		other gov't	4,960.00
Sector: Agriculture 66,446. LG Function: Agricultural Advisory Services (LLS) 66,446. LOWER LOCAL Services (LLS) 66,446. LCII: Kikoora 7 Conditional Grant for NAADS 7 Conditional Grant for NAADS 8 CECTOR Works and Transport 10,675. LGF Function: District, Urban and Community Access Roads 10,675. LCII: Kisaigi 10,675. LCII: Kisaigi 10,675. LCII: Risaigi 10,67					
LG Function: Agricultural Advisory Services Lower Local Services Conditional Grant for NAADS Conditional Grant for NAA	LCIII: Kakindo		LCIV: Bugangaiz	i West	222,847.97
Lower Local Services CLLS	Sector: Agriculture				66,446.79
Output: LLG Advisory Services (LLS) LCII: Kikoora Kakindo Sub County Kakindo Sub County Conditional Grant for NAADS Ranis(current) LOwer Local Services Sector: Works and Transport LGF function: District, Urban and Community Access Roads LOUID LID District Roads Maintainence (URF) LCII: Kisagi Kakindo - Nguse (6kms) Kisaigi Cother Transfers from Central Government grants(current) LCII: Rukunyu Kakindo - Kasenyi Kakindo Cother Transfers from Central Government grants(current) LCII: Rukunyu Kakindo - Kasenyi Kakindo Cother Transfers from Central Government grants(current) LCII: Rukunyu Kakindo - Kasenyi Kakindo Cother Transfers from Central Government grants(current) LCII: Rukunyu Kakindo - Kasenyi Kakindo Cother Transfers from Central Government grants(current) LCII: Rukunyu Kakindo - Kasenyi Kakindo Cother Transfers from Central Government grants(current) LCII: Rukunyu Kakindo - Kasenyi Kakindo Cother Transfers from Central Government grants(current) LCII: Kamuli Kamuli Kamuli Conditional Grant to Primary Education Primary Educat	LG Function: Agriculture	al Advisory Services			66,446.79
NAADS grants(current) Lower Local Services 10,675. Kakindo - Nguse (6kms) Kisaigi Other Transfers from Central Government 263101 LG Conditional grants(current) LCII: Rukunya Kakindo Other Transfers from Central Government Grants(current) LCII: Rukunya Sector: Education 263101 LG Conditional grants(current) Lower Local Services 292,424. LGF Function: Pre-Primary and Primary Education 39,740. LOWER Local Services 10,675. LCII: Kamuli Kamuli Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) LCII: Kihuuna Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) LCII: Kikoora Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) LCII: Kikoora Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) LCII: Kikoora Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) LCII: Kikoora Conditional Grant to Primary Education 263104 Transfers to other gov't units(current) LCII: Kikoora Conditional Grant to Primary Education 263104 Transfers to other gov't units(current)	Output: LLG Advisory S	Services (LLS)			66,446.79
Sector: Works and Transport 10,675.	Kakindo Sub County				66,446.79
LG Function: District, Urban and Community Access Roads 10,675. Lower Local Services 10,675. Lower Local Services 10,675. LCII: Kisaigi 10,675. LCII: Kisaigi 263101 LG Conditional grants (current) 263101 LG Conditional grants (c					
Counter Local Services Cultivity District Roads Maintainence (URF) CII: Kisaigi Central Government Grants(current) CII: Rukunyu Central Government Grants(current) Central Government Grants(current) Conditional Central Government Grants(current) Conditional Central Government Grants(current) Conditional Central Government Grants(current) Conditional Central Government Grants(current) Grant	Sector: Works and T	ransport			10,675.20
Output: District Roads Maintainence (URF) LCII: Kisaigi Cher Transfers from Central Government 263101 LG Conditional grants(current) 4,608.0 LCII: Rukunyu Kakindo - Kasenyi (7,9km) Kakindo Other Transfers from Central Government 263101 LG Conditional grants(current) 6,067.2 LOwer Local Services Sector: Education LOwer Local Services 92,424. LG Function: Pre-Primary and Primary Education 39,740. Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kamuli Conditional Grant to Primary Education other gov't units(current) 263104 Transfers to other gov't units(current) LCII: Kihuuna Kiriisa Conditional Grant to Primary Education other gov't units(current) Kihuuna Parents Kihuuna Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) LCII: Kikoora St. Mary Muhumuza Kikoora Conditional Grant to Primary Education other gov't units(current)		rban and Community Access R	coads		10,675.20
Kakindo - Nguse (6kms) Kisaigi Other Transfers from Central Government grants(current) LCII: Rukunyu Kakindo - Kasenyi Kakindo Other Transfers from Central Government grants(current) Lower Local Services Sector: Education Lower Local Services Sector: Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kamuli Kamuli Conditional Grant to Primary Education LCII: Kihuuna Kiriisa Kiriisa Conditional Grant to Primary Education Frimary Education Other gov't units(current) Kihuuna Parents Kihuuna Kiriisa Conditional Grant to Primary Education Conditional Grant to Primary Education Primary Education Other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education Conditional Grant to Primary Education Primary Education Other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education Primary Education Conditional Grant to Other gov't Units(current) CONDITIONAL TRANSFERS TO Other gov't Units(current)	Output: District Roads N	Maintainence (URF)			10,675.20
Kakindo - Kasenyi (7.9km) Lower Local Services Sector: Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kamuli Kamuli Kamuli Conditional Grant to Primary Education Primary Education Primary Education Conditional Grant to Primary Education Primary Education Primary Education Primary Education Conditional Grant to Other gov't units(current) Kiriisa Kiriisa Kiriisa Conditional Grant to Primary Education Primary Education Primary Education Conditional Grant to Other gov't units(current) LCII: Kijangi Kijangi Kijangi Kijangi Kijangi Conditional Grant to Primary Education Primary Education St. Mary Muhumuza Kikoora Conditional Grant to Other gov't units(current) LCII: Kikoora St. Mary Muhumuza Kikoora Conditional Grant to Other gov't units(current) LCII: Kikoora St. Mary Muhumuza Kikoora Conditional Grant to Other gov't units(current) LCII: Kikoora St. Mary Muhumuza Kikoora Conditional Grant to Other gov't units(current)	_	Kisaigi			4,608.00
Central Government grants(current)	LCII: Rukunyu				
Sector: Education LOF function: Pre-Primary and Primary Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kamuli Kamuli Kamuli Kamuli Conditional Grant to Primary Education	=	Kakindo			6,067.20
LG Function: Pre-Primary and Primary Education Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kamuli Kamuli Kamuli Conditional Grant to Primary Education other gov't units(current) LCII: Kihuuna Kiriisa Kiriisa Conditional Grant to Primary Education other gov't units(current) Kihuuna Parents Kihuuna Conditional Grant to Primary Education other gov't units(current) Kihuuna Parents Kihuuna Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) LCII: Kikoora St. Mary Muhumuza Kikoora Conditional Grant to Primary Education other gov't other gov't units(current) LCII: Kikoora 4,618.7					00.40.400
Conditional Grant to Primary Education other gov't units(current) LCII: Kihuuna Parents Kihuuna Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Kijangi Kikoora Conditional Grant to Primary Education other gov't units(current) LCII: Kihuuna Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Other gov't units(current)					92,424.98
Output: Primary Schools Services UPE (LLS) LCII: Kamuli Conditional Grant to Primary Education other gov't units(current) 263104 Transfers to other gov't units(current) LCII: Kihuuna Kiriisa Conditional Grant to Primary Education other gov't units(current) 263104 Transfers to other gov't units(current) Kihuuna Parents Kihuuna Conditional Grant to Primary Education other gov't units(current) 263104 Transfers to other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) 4,267.5 LCII: Kikoora St. Mary Muhumuza Kikoora Conditional Grant to Primary Education other gov't other gov't units(current) 4,618.7		ry and Primary Education			39,740.69
Primary Education other gov't units(current) LCII: Kihuuna Kiriisa Kiriisa Kiriisa Conditional Grant to 263104 Transfers to other gov't units(current) Kihuuna Parents Kihuuna Parents Kihuuna Conditional Grant to 263104 Transfers to other gov't units(current) Kihuuna Parents Kihuuna Conditional Grant to other gov't units(current) LCII: Kijangi Kijangi Kijangi Conditional Grant to 263104 Transfers to other gov't units(current) LCII: Kikoora Kikoora Kikoora Kikoora Conditional Grant to 263104 Transfers to other gov't units(current) 4,267.5	Output: Primary Schools	s Services UPE (LLS)			39,740.69
Kiriisa Kiriisa Conditional Grant to Primary Education other gov't units(current) 263104 Transfers to other gov't units(current) 3,599.50 other gov't units(current) Kihuuna Parents Kihuuna Conditional Grant to Primary Education other gov't units(current) 263104 Transfers to other gov't units(current) 3,326.80 other gov't units(current) LCII: Kijangi Kijangi Conditional Grant to Primary Education other gov't units(current) 263104 Transfers to other gov't units(current) 4,267.50 other gov't units(current) LCII: Kikoora St. Mary Muhumuza Kikoora Kikoora Conditional Grant to Primary Education other gov't other gov't 263104 Transfers to other gov't other gov't	Kamuli	Kamuli		other gov't	3,344.17
Rihuuna Parents Kihuuna Parents Kihuuna Parents Kihuuna Conditional Grant to 263104 Transfers to other gov't units(current) LCII: Kijangi Kijangi Kijangi Conditional Grant to 263104 Transfers to other gov't units(current) LCII: Kijangi Conditional Grant to 263104 Transfers to other gov't units(current) LCII: Kikoora Kikoora Conditional Grant to 263104 Transfers to other gov't units(current) LCII: Kikoora Kikoora Conditional Grant to 263104 Transfers to other gov't units(current)	LCII: Kihuuna				
Kihuuna Parents Kihuuna Conditional Grant to Other gov't units(current) LCII: Kijangi Kijangi Kijangi Conditional Grant to Other gov't units(current) Conditional Grant to Other gov't units(current) LCII: Kikoora Kikoora Kikoora Conditional Grant to Other gov't units(current) 263104 Transfers to Other gov't units(current) 4,267.50 4,618.70 4,618.70 Frimary Education Other gov't units(current)	Kiriisa	Kiriisa		other gov't	3,599.95
LCII: Kijangi Kijangi Kijangi Conditional Grant to 263104 Transfers to other gov't units(current) LCII: Kikoora St. Mary Muhumuza Kikoora Kikoora Conditional Grant to 263104 Transfers to other gov't units(current) 4,267.5 4,267.5 4,267.5 4,618.7	Kihuuna Parents	Kihuuna		263104 Transfers to other gov't	3,326.83
Kijangi Kijangi Conditional Grant to 263104 Transfers to 4,267.5 Primary Education other gov't units(current) LCII: Kikoora St. Mary Muhumuza Kikoora Conditional Grant to 263104 Transfers to 4,618.7 Kikoora Primary Education other gov't	I CII: Kiianoi			umis(current)	
LCII: Kikoora St. Mary Muhumuza Kikoora Conditional Grant to 263104 Transfers to 4,618.7 Kikoora Primary Education other gov't	υ ο	Kijangi		other gov't	4,267.56
Kikoora Primary Education other gov't	LCII: Kikoora			. ,	
		Kikoora		other gov't	4,618.71
LCII: Kikwaya	LCII: Kikwava			amo(variont)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,419.29
LCII: Kisaigi				
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,968.43
LCII: Rukunyu				
Kakindo	Kakindo B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,766.10
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,638.96
LCII: Rwembuba				
Rwembuba	Rwembuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,790.69
Lower Local Services LG Function: Secondary	Education			52,684.30
Lower Local Services Output: Secondary Capi LCII: Rukunyu	itation(USE)(LLS)			52,684.30
St. Albert ss Kakindo	Kakindo B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,684.30
Lower Local Services Sector: Health				28,801.00
LG Function: Primary H	lealthcare			28,801.00
Lower Local Services				20,001100
Output: NGO Basic Hea LCII: Katatemwa	lthcare Services (LLS)			8,000.00
Betania - Kasenyi HC 11 NGO	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
LCII: Rukunyu				
St Marys Kakindo HC 11 NGO	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcar LCII: Rukunyu	re Services (HCIV-HCII-LLS)			20,801.00
Bugangaizi HSD	Kakindo LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,718.00
LCII: Rukunyu				
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,083.00
Lower Local Services				
Sector: Water and E LG Function: Rural Wat				19,500.00 19,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Kikoora				19,500.00
lrilling boreholes (Arrears)	Nyakatooke	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Capital Purchases Sector: Social Develo	opment			5,000.00
	y Mobilisation and Empowerm	ent		5,000.00
Lower Local Services	elopment Services for LLGs (l			5,000.00
Transfer of CDD grant o Kakindo S/C	Kakindo A LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kakumiro T	/C	LCIV: Bugangaizi	West	306,905.37
Sector: Agriculture				66,446.79
LG Function: Agriculture	ıl Advisory Services			66,446.79
Lower Local Services Output: LLG Advisory S LCII: Central	ervices (LLS)			66,446.79
Kakumiro T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
Lower Local Services Sector: Education				217,375.58
	ry and Primary Education			80,736.65
Capital Purchases	y ana 1 rimary Education			00,730.03
-	ruction and rehabilitation			80,736.65
Construction of Special Needs Dormitory at St. Kizito Kakumiro		LGMSD (Former LGDP)	231002 Residential Buildings	80,736.65
Capital Purchases LG Function: Secondary	Education			121,638.93
Lower Local Services Output: Secondary Capi LCII: Not Specified	tation(USE)(LLS)			121,638.93
Charity College Kakumiro s.s LCII: Semwema	Rwengo LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,320.22
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,318.72
Lower Local Services L G Function: Special Ne c	eds Education			15,000.00
Capital Purchases				,
•	ixtures (Non Service Delivery))		15,000.00
Purchase of Mettallic beds for SNE Unit at		LGMSD (Former LGDP)	231006 Furniture and Fixtures	15,000.00
St. Kizito Kakumiro				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,083.00
LG Function: Primary H	<i>Iealthcare</i>			10,083.00
Lower Local Services				
=	re Services (HCIV-HCII-LLS	S)		10,083.00
LCII: Kasingo	V. 1. 1. E. I.O.1		262104 F	10.002.00
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,083.00
Lower Local Services				
Sector: Social Devel	lopment			13,000.00
LG Function: Communi	ty Mobilisation and Empower	rment		13,000.00
Lower Local Services				
Output: Community De LCII: Central	velopment Services for LLGs	s (LLS)		13,000.00
Transfer of CDD grant to Kakumiro Town	Kakumiro East LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
Council LCII: Semwema				
	Bwanswa LCI	LGMSD (Former	263204 Transfers to	5,000.00
Transfer of CDD grant to Bwanswa S/C	Bwaliswa LCI	LGDP)	other gov't units(capital)	,
Lower Local Services		I CIV. Pugangaia	: Wast	166 220 70
LCIII: Kasambya		LCIV: Bugangaizi	i wesi	166,339.70
Sector: Agriculture				60,887.43
LG Function: Agricultud Lower Local Services	rai Aavisory Services			60,887.43
Output: LLG Advisory LCII: Buhungiro	Services (LLS)			60,887.43
Kasambya Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	-			16,896.00
	rban and Community Access	Roads		16,896.00
LCII: Kakayo	Maintainence (URF)			16,896.00
Kasambya - Kigando - Kakindo (22km)	Kakayo	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,896.00
Lower Local Services				
Sector: Education				76,116.27
LG Function: Pre-Prima	ary and Primary Education			45,992.95
Lower Local Services Output: Primary School LCII: Kahungera	ls Services UPE (LLS)			45,992.95
Kisengwe	Kisengwe	Conditional Grant to Primary Education	263104 Transfers to other gov't	6,057.98
LCII: Kakayo			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigando	Kigando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,325.41
Bugonda	Bugonda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.29
Kyakalegura	Kakayo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,335.50
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,284.90
LCII: Kasozi			units(current)	
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,764.68
LCII: Kikaada Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,378.85
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,880.31
LCII: Kiryangobe				
Semuto	Semuto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.63
Kigomba	Kigomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,487.23
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.85
LCII: Kyebando				
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,816.70
LCII: Mitembo Mitembo	Mitembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,621.62
Lower Local Services LG Function: Secondary Education				
Lower Local Services Output: Secondary Cap LCII: Kakayo	pitation(USE)(LLS)			30,123.32
St. Joseph s.s	Kasmabya LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,123.32
Lower Local Services				
Sector: Health L G Function: Primary	Healthcare			7,440.00 7,440.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Sils 0008)
Output: Basic Healthcar LCII: Kakayo	re Services (HCIV-HCII-LLS			7,440.00
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
LCII: Kasozi			,	
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Social Develo	-			5,000.00
	ty Mobilisation and Empower	ment		5,000.00
Lower Local Services Output: Community Dev LCII: Kakayo	velopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Kasambya S/C	Kasambya LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
LCIII: Nalweyo		LCIV: Bugangaiz	i West	199,492.37
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Buruuko	Services (LLS)			60,887.43
Nalweyo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	26,112.00			
LG Function: District, U	26,112.00			
Lower Local Services Output: District Roads M LCII: Kijwenge	Maintainence (URF)			26,112.00
Nalweyo - Kijwenge - Kiryamasasa (10km.) LCII: Kinunda	Kijwenge	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,440.00
LCII: Masaka Kasambya -	Kasambya	Other Transfers from	263101 LG Conditional	4,992.00
Kyerimira - Kabukurura (6.5kms)	·	Central Government	grants(current)	
Lower Local Services Sector: Education				74,802.94
LG Function: Pre-Prima	35,730.86			
Capital Purchases Output: Latrine construction: Kiriisa	294.98			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
retention for constrn of 5 stance VIP Latrine with urinal at Buruuko PS Capital Purchases	Buruuko	Conditional Grant to SFG	231007 Other	294.98
Lower Local Services Output: Primary School LCII: Buruuko	s Services UPE (LLS)			35,435.88
Buruuko	Buruuko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,465.56
Irindimura	Irindimura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,617.29
LCII: Kijwenge				
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.31
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,547.92
Kijwenge	Kijwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.79
LCII: Kinunda				
Kinunda	Kinunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,599.95
Kamugaba	Kadundumo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,656.30
LCII: Kitaihuka				
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,964.10
LCII: Masaka				
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,708.32
Nalweyo	Nalwey TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,760.35
Lower Local Services LG Function: Secondary	Education			39,072.09
Lower Local Services Output: Secondary Capi LCII: Masaka	itation(USE)(LLS)			39,072.09
Nalweyo s.s	Nalweyo TC LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,072.09
Lower Local Services				= 440.00
Sector: Health LG Function: Primary H	<i>lealthcare</i>			7,440.00 7,440.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	g			- 440.00
Output: Basic Healthcar LCII: Kitaihuka	re Services (HCIV-HCII-LLS)			7,440.00
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
LCII: Masaka				
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				
Sector: Water and E				25,250.00
LG Function: Rural Wat	ter Supply and Sanitation			25,250.00
Capital Purchases Output: Other Capital LCII: Buruuko				20,250.00
Retention for construction of shallow wells 2012-2013FY	Buruko le 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Kyabeya				
drilling boreholes (Arrears) LCII: Masaka	Kakoora	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Retention for borehole rehabilitation 2012-2013FY	Masaka LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Output: Shallow well con LCII: Buruuko	nstruction			5,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Devel	-			5,000.00
	ty Mobilisation and Empowern	nent		5,000.00
Lower Local Services Output: Community Dev LCII: Masaka	velopment Services for LLGs ((LLS)		5,000.00
Transfer of CDD grant to Nalweyo S/C	Nalweyo T.C.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kabamba		LCIV: Buyaga Ed	ast	84,598.12
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Kabamba	Services (LLS)			60,887.43
Kabamba Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Education				18,710.69
LG Function: Pre-Prima	ry and Primary Education			18,710.69
Page 182				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Primary School LCII: Rusekere	ls Services UPE (LLS)			18,710.69
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,959.76
LCII: Kabamba				
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,517.58
LCII: Kiryanjagi				
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,003.11
LCII: Nyakasozi				
Ruzaire	Ruzaire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,452.55
LCII: Rusekere				
Rusekere	Rusekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,777.69
Lower Local Services	la rava avat			5,000.00
Sector: Social Devel	opmeni ty Mobilisation and Empower	www.ovat		5,000.00
LO Function: Communi Lower Local Services	iy Moonisanon ana Empowei	rmeni		3,000.00
	velopment Services for LLGs	s (LLS)		5,000.00
Transfer of CDD grant to Kabamba S/C	Kabamba LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		I CIVI. Panaga Fa	a a t	100 070 50
LCIII: Kagadi Subo	county	LCIV: Buyaga Ed	isi	100,879.58
Sector: Agriculture	ual Advisom Comices			60,887.43
LG Function: Agricultur Lower Local Services	rai Aavisory Services			60,887.43
Output: LLG Advisory LCII: Kihayura	Services (LLS)			60,887.43
Kagadi Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Education				39,992.15
	ary and Primary Education			18,348.31
Lower Local Services Output: Primary School LCII: Bukungwe	ls Services UPE (LLS)			18,348.31
Bukungwe	Bukungwe	Conditional Grant to	263104 Transfers to	3,023.37
Bukungwe		Primary Education	other gov't units(current)	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sese	Sese	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,941.00
LCII: Kenga			,	
Kateete	Kateete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,231.46
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,279.14
LCII: Kihayura				
Ihuura	Ihuura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,092.73
Kabworo	Kabworo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,780.60
Lower Local Services LG Function: Secondar	ry Education			21,643.85
LOWER Local Services Output: Secondary Ca LCII: Kenga	pitation(USE)(LLS)			21,643.85
King Solomon s.s	Kenga LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,643.85
Lower Local Services	C:1	LCIV. D F.		401 555 02
LCIII: Kagadi Tov		LCIV: Buyaga Ed	isi	401,557.83
Sector: Agriculture LG Function: Agriculture				72,006.15 72,006.15
Lower Local Services	irai Aavisory Services			72,000.13
Output: LLG Advisory LCII: Kagadi central	Services (LLS)			72,006.15
Kagadi T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	72,006.15
Lower Local Services				162 500 20
Sector: Education	ary and Primary Education			163,598.38 39,675.66
Lower Local Services	ы у ина т птагу Еаисаноп			<i>59</i> ,0/5.00
	ols Services UPE (LLS)			39,675.66
Kagadi Muslim	Kagadi Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,019.03
Kagadi	Kagadi Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,146.10
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,042.13
LCII: Kibanga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,471.31
LCII: Kitegwa				
Kitegwa	Kitegwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,234.30
Kiryane	Kiryane	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,604.28
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,767.60
LCII: Kyomukama				
Kyomukama	Kyomukama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,500.24
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,849.96
LCII: Mambugu				
Mambugu	Mambugu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,040.71
Lower Local Services LG Function: Secondary	y Education			123,922.72
Lower Local Services Output: Secondary Cap LCII: Kagadi central	itation(USE)(LLS)			123,922.72
Kagadi s.s	Kyengaju LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,842.22
Kagadi Academy	Namilyango LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,080.50
Lower Local Services				7.7. 2.7. 2.0
Sector: Health	7 14			155,353.30
LG Function: Primary E Lower Local Services	1eauncare			155,353.30
Output: District Hospita LCII: Kagadi Central	al Services (LLS.)			132,634.00
Kagadi Hospital	Kagadi central LC1	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	132,634.00
Output: NGO Basic Hea	althcare Services (LLS)			11,735.00
St Ambrose Charity HC 1V NGP	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	11,735.00
Output: Basic Healthcan LCII: Kagadi central	re Services (HCIV-HCII-LLS)			10,719.00
Buyaga HSD	Kagadi Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,719.00
Output: Standard Pit La	atrine Construction (LLS.)		. ,	265.30
D 105				

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagadi central				
Payment of retention for latrines constructed at Buyaga HSD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	265.30
Lower Local Services				
Sector: Water and Env				600.00
LG Function: Rural Water	Supply and Sanitation			600.00
Capital Purchases Output: Other Capital LCII: Kagadi central				600.00
rehabilitation 2012- 2013FY	Syomukama PS	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Kyomukama				
Retention for borehole rehabilitation 2012-2013FY	Kyomunembe LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Capital Purchases				
Sector: Social Develop	ment			10,000.00
LG Function: Community 1	Mobilisation and Empowe	erment		10,000.00
Lower Local Services				
Output: Community Develor LCII: Kagadi central	opment Services for LLG	s (LLS)		10,000.00
Transfer of CDD grant Ito Kagadi Town Council	Kagadi Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Transfer of CDD grant to Kagadi Subcounty	Kagadi Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				100 101 1
LCIII: Kiryanga		LCIV: Buyaga Ed	ast	120,484.14
Sector: Agriculture				60,887.43
LG Function: Agricultural	Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory Ser LCII: Kiryanga	rvices (LLS)			60,887.43
Kiryanga Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				10 400 00
Sector: Works and Tra	•	- ·		18,432.00
LG Function: District, Urbo	an and Community Access	s Koads		18,432.00
Lower Local Services Output: District Roads Ma LCII: Kiryanga	intainence (URF)			18,432.00
Kiranzi - Nguse (24kms) K	Kiryanga	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,432.00
Lower Local Services				
Sector: Education				27,204.71
LG Function: Pre-Primary Lower Local Services	and Primary Education			15,819.14
Output: Primary Schools S	Services UPE (LLS)			15,819.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugwara				
Bugwara	Bugwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,578.27
LCII: Kicucura				
Kicucuura	Kicucuura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,456.89
LCII: Kikonda				
Buharura	Buharura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,033.46
LCII: Kiryanga				
Kiduuma	Kiduuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,221.37
LCII: Kitooro				
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,529.16
Lower Local Services LG Function: Secondary	Education			11,385.56
Lower Local Services Output: Secondary Cap LCII: Kicucura	itation(USE)(LLS)			11,385.56
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,385.56
Lower Local Services				0.040.00
Sector: Health	T 1.1			8,960.00
LG Function: Primary E Lower Local Services	Iealthcare			8,960.00
Output: NGO Basic Hea LCII: Kiryanga	althcare Services (LLS)			4,000.00
St Norah NGO HC 11	Kiryanga LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcan LCII: Kiryanga	re Services (HCIV-HCII-LLS)			4,960.00
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services Sector: Social Devel	<i>lopment</i>			5,000.00
LG Function: Communi	ty Mobilisation and Empowerm	nent		5,000.00
Lower Local Services Output: Community De LCII: Kiryanga	velopment Services for LLGs (LLS)		5,000.00
Transfer of CDD grant to Kiryanga LCI	Kiryanga A LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kyanaisoke		LCIV: Buyaga Ed	ast	222,531.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services	·			·
Output: LLG Advisory St. LCII: Kyanaisoke	Services (LLS)			60,887.43
Kyanaisoke Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	ransport			9,216.00
LG Function: District, U.	rban and Community Access	Roads		9,216.00
Lower Local Services				
Output: District Roads M LCII: Kyanaisoke	Maintainence (URF)			9,216.00
Kyanaisoke - Mugalike (12km)	Kyanaisoke	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,216.00
Lower Local Services				
Sector: Education				131,838.64
LG Function: Pre-Prima	ry and Primary Education			39,944.08
Capital Purchases Output: Classroom cons LCII: Kahunde	truction and rehabilitation			5,425.27
Retent. For constrn.of 2c/rms,office & store at	Kyarwakya	Conditional Grant to SFG	231001 Non- Residential Buildings	5,425.27
KyarwakyaP/S Output: Latrine constru LCII: Kahunde	ction and rehabilitation			8,500.00
Constrn of 5 stance VIP latrine with urinal at Ngara Parents PS	Ngara	LGMSD (Former LGDP)	231007 Other	8,500.00
Output: Provision of fur LCII: Kamuroza	niture to primary schools			2,704.99
Retention and payment for Desks at Kyarwakya PS Capital Purchases	Kyarwakya	Conditional Grant to SFG	231007 Other	2,704.99
Lower Local Services Output: Primary School LCII: Isunga	s Services UPE (LLS)			23,313.82
Isunga Islamic	Isunga	Conditional Grant to Primary Education	263104 Transfers to other gov't	2,468.47
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	2,507.49
LCII: Kahunde				
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,832.62

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahunde	Kigangaizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,388.94
LCII: Kamuroza				
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,274.81
Kihemba	Kiihemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,972.77
LCII: Kyanaisoke				
Naigana	Naigana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,868.73
Lower Local Services LG Function: Secondary	Education			91,894.56
Lower Local Services Output: Secondary Capi LCII: Kahunde	tation(USE)(LLS)			91,894.56
St. Charles Lwanga Voc.ss Kahunde LCII: Kyanaisoke	Kigangaizi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,178.38
Naigana s.s	Naigana LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,716.18
Lower Local Services				
Sector: Health				9,689.88
LG Function: Primary H	ealthcare			9,689.88
Lower Local Services Output: NGO Basic Hea LCII: Kahunde	lthcare Services (LLS)			4,000.00
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcar LCII: Isunga	re Services (HCIV-HCII-LLS)			4,960.00
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Output: Standard Pit La LCII: Kyanaisoke	ntrine Construction (LLS.)			729.88
Payment of retention for latrines constructed at Isunga HC 111 in Kyanaisoke sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	729.88
Lower Local Services Sector: Water and E	nviranmont			5,900.00
LG Function: Rural Wat				5,900.00
Capital Purchases				5,200.00
Output: Other Capital LCII: Kahunde				900.00

		or sor vices and	cupitur in testin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for construction of shallow wells 2012-2013FY LCII: Kamuroza	Karubani water source	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for construction of shallow wells 2012-2013FY	Kacundwa LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well co LCII: Kikomagwa	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Devel	opment			5,000.00
LG Function: Communi	ty Mobilisation and Empower	ment		5,000.00
Lower Local Services				
Output: Community De LCII: Kyanaisoke	velopment Services for LLGs	s (LLS)		5,000.00
Transfer of CDD grant to Kyanaisoke S/C	Kyanaisoke TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kyenzige		LCIV: Buyaga Ec	ist	133,441.88
Sector: Agriculture				60,887.43
LG Function: Agricultur	ral Advisory Services			60,887.43
Lower Local Services				
Output: LLG Advisory LCII: Kyenzige	Services (LLS)			60,887.43
Kyenzige Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	<i>Transport</i>			7,680.00
LG Function: District, U	rban and Community Access	Roads		7,680.00
Lower Local Services				
Output: District Roads I LCII: Kyenzige	Maintainence (URF)			7,680.00
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
Lower Local Services				
Sector: Education				49,914.45
LG Function: Pre-Prima	ry and Primary Education			21,807.76
Lower Local Services Output: Primary School LCII: Kitema	ls Services UPE (LLS)			21,807.76
Mugalike	Mugalike	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,812.37
LCII: Kyenzige				
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,886.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyenzige	Kyenzige	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.83
LCII: Mpamba				
Mpamba	Mpamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,825.37
LCII: Nyabuhike				
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,560.93
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,396.19
Lower Local Services LG Function: Secondary	Education			28,106.69
Lower Local Services Output: Secondary Capi LCII: Kitema	tation(USE)(LLS)			28,106.69
Uganda Martyrs s.s Mugalike	Mugalike LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,106.69
Lower Local Services Sector: Health				0.040.00
Sector: Heatin LG Function: Primary H	log lth agus			9,960.00 9,960.00
Lower Local Services	eauncare			9,900.00
Output: NGO Basic Hea LCII: Kyenzige	lthcare Services (LLS)			7,480.00
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcar LCII: Kitema	re Services (HCIV-HCII-LLS)			2,480.00
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				7 000 00
Sector: Social Develo	•	4		5,000.00
Lower Local Services	ty Mobilisation and Empowerm	ient		5,000.00
	velopment Services for LLGs (LLS)		5,000.00
Transfer of CDD grant to Kyenzige S/C	Kyenzige TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		LCIV. D E		247 720 10
LCIII: Mabaale		LCIV: Buyaga Ed	usi	347,728.10
Sector: Agriculture LG Function: Agriculture	al Advisary Sarvices			60,887.43 60,887.43
Lower Local Services	ui Auvisory Services			00,007.43
Output: LLG Advisory S LCII: Kitemuzi	Services (LLS)			60,887.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabaale Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services	7			(0.0((.0)
Sector: Works and T	-	n <i>t</i>		69,966.94
	rban and Community Access I	Roads		69,966.94
Lower Local Services Output: District Roads I LCII: Kiranzi	Maintainence (URF)			69,966.94
Kyeya - Mutunguru- Kinyarugonjo feeder road (13kms)	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
Kyeya - Mutunguru- Kinyarugonjo (13km.) LCII: Kitemuzi	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,984.00
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
Kitemuzi - Kyadyoko (7kms) LCII: Kyamasega	Kitemuzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
Mabaale - Kyamasega (15kms.)	Kyamasega	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	263101 LG Conditional grants(current)	27,710.94
Lower Local Services				
Sector: Education				166,101.62
	ry and Primary Education			67,049.81
Capital Purchases Output: Teacher house o LCII: Kiranzi	construction and rehabilitation	n		20,682.27
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Mutunguru P/S Capital Purchases Lower Local Services	Mutunguru	Conditional Grant to SFG	231002 Residential Buildings	20,682.27
Output: Primary School LCII: Kaitemba	s Services UPE (LLS)			46,367.54
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,318.16
Kaitemba	Kaitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.20
LCII: Kihuura			· · · · · · ·	
Kamurandu	Kamurandu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,724.24
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,367.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kimaanya				
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,101.40
LCII: Kiranzi				
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,998.78
St. Monica	Mangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,708.32
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,871.64
Mutunguru Parents Primary Sch	Mutunguru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.50
Kyeya	Kyeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.71
Kiranzi	Kiranzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.18
Mabaale	Mabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,101.40
LCII: Kyamasega				
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,387.52
LCII: Nyabutanzi				
Kigoma	Kigoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.20
Lower Local Services LG Function: Secondar	y Education			99,051.81
Lower Local Services Output: Secondary Cap LCII: Kiranzi	oitation(USE)(LLS)			99,051.81
Mabaale s.s	Kyejumikiire LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,498.71
St. Francis Xavier Modern S.S	Mangooma LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,898.41
Public S.S Mabaale	kyeteera	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,654.69
Lower Local Services Sector: Health				20,072.11
LG Function: Primary I	Healthcare			20,072.11
Lower Local Services	althcare Services (LLS)			7,480.00

LCIII: Mpeefu		LCIV: Buyaga Ed	ast	5,500.00
Transfer of CDD grant to Mabaale S/C Lower Local Services	Mabaale LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
LCII: Kiranzi	velopment Services for LLGs (LLS)		5,000.00
LG Function: Communit	5,000.00			
Capital Purchases Sector: Social Development	opment			5,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Output: Shallow well con LCII: Nyabutanzi	nstruction			5,000.00
drilling boreholes (Arrears)	Kinyarugonjo	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Retention for construction of shallow wells 2012-2013FY	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for construction of shallow wells 2012-2013FY LCII: Kiranzi	Mutunguru LC 1	PAF monitoring	231007 Other	450.00
2013FY LCII: Kihuura	Mutungum I C 1	Conditional Grant to	231007 Other	450.00
Retention for borehole rehabilitation 2012-	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Capital Purchases Output: Other Capital LCII: Kaitemba				20,700.00
LG Function: Rural Wat	er Supply and Sanitation			25,700.00
Sector: Water and E	nvironment			25,700.00
Construction of one unit of 4 stances with urinals in Mabaale HC 111 Lower Local Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,152.11
LCII: Kiranzi	trine Construction (LLS.)	LCMSD /Farran	262201 1 0 0 - 1/4 - 1	5,152.11
		PHC- Non wage	other gov't units(current)	
LCII: Kyamasega Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to	263104 Transfers to	2,480.00
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
LCII: Kiranzi	re Services (HCIV-HCII-LLS)		262104 T	7,440.00
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Daganindian	Consider I and in	Carrage of Francisco	E 1:4 I4	Allogation (Chaloon)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and	Environment			5,500.00
LG Function: Rural W	ater Supply and Sanitation			5,500.00
Capital Purchases				
Output: Other Capital LCII: Nyamukara				5,500.00
Construction of ferro cement tanks	Mpeefu seed SSS	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Capital Purchases				
LCIII: Paachwa		LCIV: Buyaga Ed	ast	96,687.16
Sector: Agriculture	?			60,887.43
LG Function: Agriculti	ural Advisory Services			60,887.43
Lower Local Services				
Output: LLG Advisory LCII: Paachwa	y Services (LLS)			60,887.43
Pachwa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				22 210 72
Sector: Education	int of d			23,319.73
	nary and Primary Education			23,319.73
Lower Local Services Output: Primary School LCII: Igayaaza	ols Services UPE (LLS)			23,319.73
Paacwa	Paacwa TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,968.43
Nguse	Nguse	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,858.44
LCII: Kyabasara				
Kibooga	Kibooga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,045.05
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.88
LCII: Kyakabanda				
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,685.23
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,987.27
LCII: Paachwa			amis(carrellt)	
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	263104 Transfers to other gov't	3,985.77
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	2,134.66
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,480.00
LG Function: Primary Ho Lower Local Services	ealthcare			2,480.00
	e Services (HCIV-HCII-LLS)			2,480.00
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				- 000 00
Sector: Water and E				5,000.00
LG Function: Rural Wate	er Supply and Sanitation			5,000.00
<i>Capital Purchases</i> Output: Shallow well cor LCII: Kyakabanda	struction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				5 000 00
Sector: Social Develo	-	4		5,000.00
LG Function: Community Lower Local Services	y Mobilisation and Empowern	neni		5,000.00
	elopment Services for LLGs ((LLS)		5,000.00
to Paacwa S/C	Igayaaza LC 1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
LOWER Local Services		I CIV. Panaga W	ast	102 070 51
LCIII: Burora		LCIV: Buyaga W	esi	102,070.51
Sector: Agriculture	1.1.1.			60,887.43
LG Function: Agriculture Lower Local Services	u Aavisory Services			60,887.43
Output: LLG Advisory S LCII: Burora	dervices (LLS)			60,887.43
Burora Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				26,002,00
Sector: Education	18.1 EL .1			26,903.08
	ry and Primary Education			14,729.41
Capital Purchases Output: Latrine construct LCII: Burora	tion and rehabilitation			294.95
retentn for constrn of 5 stance VIP Latrine with urinal at St. Peters Burora	Burora	Conditional Grant to SFG	231007 Other	294.95
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Burora	Services UPE (LLS)			14,434.46
Burora	Burora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Peter's Burora	Burora	Conditional Grant to	263104 Transfers to	3,716.99
St. Peter's Durora	Duioia	Primary Education	other gov't units(current)	3,/10.99
LCII: Kayembe				
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,716.99
LCII: Nyamukaikuru				
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,586.94
Lower Local Services LG Function: Secondary	Education			12,173.67
Lower Local Services				ŕ
Output: Secondary Capital LCII: Burora	itation(USE)(LLS)			12,173.67
St. Jude Burora Sec school		Construction of Secondary Schools	263101 LG Conditional grants(current)	12,173.67
Lower Local Services				2 400 00
Sector: Health				2,480.00
LG Function: Primary H Lower Local Services	lealthcare			2,480.00
	re Services (HCIV-HCII-LL	S)		2,480.00
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Water and E				6,800.00
	ter Supply and Sanitation			6,800.00
Capital Purchases Output: Other Capital LCII: Burora				1,800.00
Retention for construction of boreholes 2012-2013FY	Burora ps	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well co	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Devel	-			5,000.00
	ty Mobilisation and Empowe	rment		5,000.00
Lower Local Services Output: Community Dev LCII: Burora	velopment Services for LLG	s (LLS)		5,000.00
Transfer of CDD grant to Burora S/C	Burora TC LC 1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services LCIII: Bwikara		LCIV: Buyaga W		251,514.03

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				66,446.79
LG Function: Agricultu	ral Advisory Services			66,446.79
Lower Local Services				
Output: LLG Advisory LCII: Kisuura	Services (LLS)			66,446.79
Bwikara Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
Lower Local Services				
Sector: Works and	Transport			65,752.00
LG Function: District, U	Irban and Community Access	s Roads		65,752.00
Lower Local Services Output: District Roads LCII: Kisuura	Maintainence (URF)			65,752.00
Kisuura – Kamagali road (5km)	Kisuura	Other Transfers from Central Government	263101 LG Conditional grants(current)	55,000.00
LCII: Nyakarongo	N. 1	Out The Co. C	2621011.6.6. 111	10.550.00
Nyakarongo - Mpeefu (14km)	Nyakarongo	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
Lower Local Services Sector: Education				00 005 24
	am, and Drive am, Education			99,005.24 56,530.11
Lower Local Services	ary and Primary Education			30,330.11
Output: Primary Schoo LCII: Kamusegu	ls Services UPE (LLS)			56,530.11
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,627.38
LCII: Katalemwa				
Katalemwa	Katalemwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,375.94
LCII: Katikengeye				
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.29
Katikengeye	Katikengeye	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,581.18
LCII: Kayanja				
Kayanja	Kayanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.38
LCII: Kisungu				
Kisungu	Kisungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.71
LCII: Kisuura				
Kisuura	Kisuura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,823.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.58
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,841.29
LCII: Kyema				
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,308.07
Kyema P. School	Kyema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,253.13
LCII: Maberenga			,	
Maberenga	Maberenga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,150.51
LCII: Mairirwe				
Kitehe	Kitehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.28
LCII: Nyakarongo				
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,552.26
Kasubi	Kasubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,127.41
LCII: Nyamasa				
Kamukole	Kamukole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.73
Kisarra	Kisaara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,178.01
Lower Local Services LG Function: Secondary	Education			42,475.14
Lower Local Services Output: Secondary Cap LCII: Kisuura	itation(USE)(LLS)			42,475.14
Bwikara s.s	Bwikarra Central LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,475.14
Lower Local Services				0.040.00
Sector: Health LG Function: Primary H	Icaltheare			8,960.00 8 060.00
Lower Local Services	ieauncare			8,960.00
Output: NGO Basic Hea LCII: Kisuura	althcare Services (LLS)			4,000.00
Muziizi Tea estate HC 11 NGO	Muziizi LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcar	re Services (HCIV-HCII-LLS			4,960.00
D 400	<u> </u>			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisuura				
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services Sector: Water and E	'aninoma ont			6 250 00
	ter Supply and Sanitation			6,350.00 6,350.00
Capital Purchases	ег зирріу ини зинишион			0,550.00
Output: Other Capital LCII: Butahurra				1,350.00
Retention for construction of shallow wells 2012-2013FY LCII: Katikengeye	Nyamirembe LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for borehole rehabilitation 2012-2013FY	Bwikara parents ps	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Kayanja	IZ 1 'DG	C 12: 1C 44	221007.04	200.00
Retention for borehole rehabilitation 2012- 2013FY	Kyabaranzi PS	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Kisungu Retention for borehole	Sanganga borahola	Conditional Grant to	231007 Other	300.00
rehabilitation 2012- 2013FY	Sengenge borehole	PAF monitoring	251007 Other	300.00
Output: Shallow well co LCII: Kisuura	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases	one and			5 000 00
Sector: Social Devel	opmeni ty Mobilisation and Empo	wormont		5,000.00 5,000.00
Lower Local Services	iy Moonisanon ana Empo	weintent		3,000.00
	velopment Services for LI	.Gs (LLS)		5,000.00
Transfer of CDD grant to Bwikara S/C	Bwikara LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services LCIII: Kyakabadiii	mo	LCIV: Buyaga W	ast	305,489.95
	ina	LCIV. Buyugu W	esi	60,887.43
Sector: Agriculture LG Function: Agricultur	eal Advisory Sarvicas			60,887.43
Lower Local Services	ai Aurisory Services			00,007.43
Output: LLG Advisory S LCII: Kyakabadiima	Services (LLS)			60,887.43
Kyakabadiima Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services	T			21 07 120
Sector: Works and T	-	D1-		21,064.28
LG Function: District, U Lower Local Services	rban and Community Acc	ess Koaas		21,064.28
Page 200				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads M LCII: Kyakabadiima	Maintainence (URF)			21,064.28
Kyabasaale – Kyakabadiima – Mugalike feeder road (7km)	Kyakabadiima	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,921.28
1918Kyabasaale - Kyakabadiima - Mugalike (8km)	Kyakabadiima	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,143.00
Lower Local Services				
Sector: Education				89,308.23
	ry and Primary Education			48,838.75
Capital Purchases Output: Classroom const LCII: Kanyabeebe	truction and rehabilitation			27,194.59
Retent. For constrn.of 2c/rms,office & store at Merry Land P/S	Merry land	Conditional Grant to SFG	231001 Non- Residential Buildings	27,194.59
Output: Provision of fur LCII: Kanyabeebe	niture to primary schools			2,725.38
Retention and payment for Desks at Merry Land PS	Merry land	Conditional Grant to SFG	231007 Other	2,725.38
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Hamugyi	s Services UPE (LLS)			18,918.78
Rwentale	Hamugyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,855.72
LCII: Kanyabebe				
Merry Land	Kanyabebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.73
LCII: Kashaagari				
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,046.47
LCII: Kyakabadiima				
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,510.33
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,426.54
Lower Local Services LG Function: Secondary	Education			40,469.48
Lower Local Services Output: Secondary Capi LCII: Kyakabadiima				40,469.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
•	Kyakabadiima TC LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,469.48
Lower Local Services				102 400 04
Sector: Health				102,480.00
LG Function: Primary H	ealthcare			102,480.00
Capital Purchases Output: Maternity ward LCII: Kyakabadiima	construction and rehabilitati	ion		100,000.00
Construction of a Dispensary Maternity Unit at Kyakabadiima HCII	Kyakabadiima LCI	Conditional Grant to PHC - development	231001 Non- Residential Buildings	100,000.00
=	e Services (HCIV-HCII-LLS))		2,480.00
LCII: Kyakabadiima Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services			(,	
Sector: Water and E	nvironment			26,750.00
LG Function: Rural Wate	er Supply and Sanitation			26,750.00
Capital Purchases Output: Other Capital LCII: Hamugyi				21,750.00
Retention for construction of shallow wells 2012-2013FY	Kyamagana LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for construction of boreholes 2012-2013FY	Hamugyi LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
LCII: Kamuyange drilling boreholes (Arrears)	Kamuyange	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well con LCII: Kamuyange	nstruction	Tru momenting		5,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				= 000 04
Sector: Social Develo	-			5,000.00
	y Mobilisation and Empoweri	nent		5,000.00
Lower Local Services Output: Community Dev LCII: Kyakabadiima	velopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Kyakabadiima s/c	Kyakabadiima TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		ICIV. D	last	222 007 01
LCIII: Kyaterekera		LCIV: Buyaga W	est	232,897.81
Sector: Agriculture LG Function: Agriculture	al Advisory Services			60,887.4 3 60,887.4 3

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S LCII: Kyaterekera	Services (LLS)			60,887.43
Kyaterekera Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services Sector: Education				137,550.38
	ry and Primary Education			114,666.52
Capital Purchases	truction and rehabilitation			55,685.00
C/room constrn at St. Peters Kitumba	Kyaterekera	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Constrn.of 2c/rms, office &store at St. Peters Kitumba P/S	Kyaterekera	Conditional Grant to SFG	231001 Non- Residential Buildings	54,985.00
Output: Latrine constru LCII: Kyaterekera	ction and rehabilitation			16,082.11
Arrears and retention for constrn of 5 stance VIP latrine with urinal at Kyomukama Parents	Kyomukama	Conditional Grant to SFG	231007 Other	7,582.11
Constrn of 5 stance VIP latrine with urinal at St. Peters Kitumba PS	Kitumba	Conditional Grant to SFG	231007 Other	8,500.00
	niture to primary schools			2,700.00
procurement of classroom desks at St. Peters Kitumba Primary school Capital Purchases	Kyaterekera	Conditional Grant to SFG	231007 Other	2,700.00
Lower Local Services Output: Primary School LCII: Buswaka	s Services UPE (LLS)			40,199.41
Buswaka	Buswaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,954.01
Lubiri	Lubiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,274.81
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,123.08
LCII: Kyaterekera			(

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muruha	Muruha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.47
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,547.92
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.88
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,010.36
LCII: Nyantonzi				
Nyantonzi	Nyantonzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,445.30
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
LCII: Wangeyo			,	
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,227.12
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.97
Lower Local Services LG Function: Secondary	Education			22,883.86
Lower Local Services Output: Secondary Capi LCII: Kyaterekera	itation(USE)(LLS)			22,883.86
Lake Albert SDA s.s	Kyaterekera LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,883.86
Lower Local Services Sector: Health				4,960.00
LG Function: Primary H Lower Local Services	lealthcare			4,960.00
	re Services (HCIV-HCII-LLS)			4,960.00
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				
Sector: Water and E				24,500.00
LG Function: Rural Wat	er Supply and Sanitation			24,500.00
Capital Purchases Output: Other Capital LCII: Kyaterekera				19,500.00
drilling boreholes (Arrears)	Kyaterekera	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well co	nstruction			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buswaka				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases Sector: Social Deve	Jonmont			5,000.00
	юртені ity Mobilisation and Empov	normant		5,000.00
Lower Local Services	uy 1100iiisaiion ana Empor	vermeni		3,000.00
	evelopment Services for LL	Gs (LLS)		5,000.00
Transfer of CDD grant to Kyaterekera S/C	Kyaterekera A LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		ICW D W	<u> </u>	252 421 07
LCIII: Mpeefu		LCIV: Buyaga W	est	252,431.96
Sector: Agriculture				60,887.43
LG Function: Agricultu	ral Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory LCII: Mugyeza	Services (LLS)			60,887.43
Mpeefu Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and	-			25,671.41
	Urban and Community Acco	ess Roads		25,671.41
Capital Purchases Output: Rural roads co LCII: Mugyenza	onstruction and rehabilitati	on		14,151.41
Kobusera Rugarama Nyakatojo Mpeefu Mugyenza		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
LCII: Nyamukara				
Buligira Nyamigisa Mukafene Mpeefu Buraza	Nyamukara	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,079.66
Capital Purchases				
Lower Local Services Output: District Roads LCII: Kasojo	Maintainence (URF)			11,520.00
Kasojo - Wangyeyo - Nyantonzi (15km)	Kasojo	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
Lower Local Services				
Sector: Education				137,133.12
LG Function: Pre-Prim	ary and Primary Education			35,293.62
Lower Local Services Output: Primary School LCII: Kasojo	ols Services UPE (LLS)			35,293.62
Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,805.12

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mugyenza				
Buraza	Buraza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,266.14
Mugyenza	Mugyenza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,095.57
LCII: Nyamukara				
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,381.69
LCII: Rubirizi				
St. Peter's Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,569.60
Rubirizi	Rubirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,640.38
LCII: Rwabaranga				
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,852.81
LCII: Waihembe				
Waihembe	Waihembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.31
Lower Local Services LG Function: Secondary	Education			101,839.5
Lower Local Services Output: Secondary Capi LCII: Rwabaranga	tation(USE)(LLS)			101,839.5
Mpeefu Seed s.s	Mpeefu B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,839.50
Lower Local Services				
Sector: Health				7,440.00
LG Function: Primary H Lower Local Services	ealthcare			7,440.00
	e Services (HCIV-HCII-LLS)			7,440.00
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
LCII: Nyamukara			•	
Mpeefu HC 11	Mpeefu A LC1I	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services	•			1/ 400 0
Sector: Water and Ed				16,300.00
LG Function: Rural Wate Capital Purchases	er suppiy ana sanitation			16,300.00
Output: Other Capital				11,300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasojo				
Retention for borehole rehabilitation 2012- 2013FY LCII: Mugyenza	Kasojo seed school	Conditional Grant to PAF monitoring	231007 Other	300.00
Construction of ferro cement tanks LCII: Rwabaranga	Kurukuru LC 1	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Construction of ferro cement tanks	Kobushera	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Output: Shallow well co LCII: Nyamukara	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases	longe out			5 000 00
Sector: Social Devel LG Function: Communic	opmeni ty Mobilisation and Empov	werment		5,000.00 5,000.00
Lower Local Services	,			,,,,,,,,,
Output: Community Der LCII: Kasojo	velopment Services for LL	Gs (LLS)		5,000.00
Transfer of CDD grant to Mpeefu S/C	Kasojo LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
LCIII: Muhorro		LCIV: Buyaga W	ost .	98,898.79
Sector: Education		LCIV. Buyugu W	esi	61,898.79
	ary and Primary Education	,		61,898.79
EG I uncuoni i i c i i ini	ny ana i rimary Bancanon			01,070.77
Lower Local Services				
LOWER Local Services Output: Primary School LCII: Bugarama	ls Services UPE (LLS)			61,898.79
Output: Primary School LCII: Bugarama Bugarama	ls Services UPE (LLS) Bugarama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	61,898.79 3,140.42
Output: Primary School LCII: Bugarama Bugarama LCII: Busungubwa	Bugarama	Conditional Grant to Primary Education	other gov't units(current)	3,140.42
Output: Primary School LCII: Bugarama Bugarama		Conditional Grant to	other gov't	
Output: Primary School LCII: Bugarama Bugarama LCII: Busungubwa	Bugarama	Conditional Grant to Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't	3,140.42
Output: Primary School LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU	Bugarama	Conditional Grant to Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't	3,140.42
Output: Primary School LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU LCII: Kyesamire	Bugarama Busungubwa	Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	3,140.42 2,555.17
Output: Primary School LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU LCII: Kyesamire Nyambeho	Bugarama Busungubwa	Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	3,140.42 2,555.17
Output: Primary School LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU LCII: Kyesamire Nyambeho LCII: Nyakasozi	Bugarama Busungubwa Nyambeho	Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to Conditional Grant to Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	3,140.42 2,555.17 2,988.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabuga	Kabuga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,826.79
Kasoga	Kasoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,101.40
LCII: Nyamiti				
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,926.50
Ruswiga	Ruswiga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,728.58
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,725.59
Nyankoma Primary Sch	Nyankoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,949.67
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,867.30
Kibanga	Kibanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.47
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,228.54
LCII: Nyanseke				
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,647.63
Nyabigata	Nyabigata	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.37
Butumba Primary School	Butumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,387.52
LCII: Rutooma Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,552.26
Lower Local Services			annis (Carrent)	
Sector: Health				37,000.00
LG Function: Primary I	Healthcare			37,000.00
Capital Purchases Output: Healthcentre co LCII: Nyamacumu	onstruction and rehabilitation			37,000.00
Completion of OPD at Muhoorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	231007 Other	32,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring and supervision of construction of Muhorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
Capital Purchases LCIII: Muhorro Su	ıbcounty	LCIV: Buyaga W	est	97,609.18
Sector: Agriculture	in County	Zerr. Buyugu m		60,887.43
LG Function: Agricultur	ral Advisory Services			60,887.43
Lower Local Services	,			
Output: LLG Advisory LCII: Nyamacumu	Services (LLS)			60,887.43
Muhorro Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services	_			
Sector: Works and T	18,591.75			
•	Irban and Community Access R	oads		18,591.75
Capital Purchases Output: Rural roads con LCII: Nyamacumu	nstruction and rehabilitation			7,071.75
Muhorro Nyamacumu		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
Capital Purchases				
Lower Local Services Output: District Roads LCII: Nyamacumu	Maintainence (URF)			11,520.00
Muhorro - Kasoga - Nyamacumu (15km) Lower Local Services	Nyamacumu	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
Sector: Health				6,480.00
LG Function: Primary I	Healthcare			6,480.00
Lower Local Services Output: NGO Basic Hea LCII: Nyamacumu				4,000.00
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthca LCII: Bugarama	re Services (HCIV-HCII-LLS)	Subvention		2,480.00
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Water and E				11,650.00
	ter Supply and Sanitation			11,650.00
Capital Purchases Output: Other Capital LCII: Bugarama				1,650.00

Details of ITalis	sicis to Lower	Level Sel vices and	Capital Investin	icht by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation 2012/2013FY	Bugarama PS	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Busungubwa				
Retention for borehole rehabilitation 2012- 2013FY	Katoma lc 1	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Nyakasozi				
Retention for borehole rehabilitation 2011- 2012fy	Nyakasozi LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Nyamacumu				
Retention for borehole rehabilitation 2012- 2013FY	Nyamacumu LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Retention for construction of shallow wells 2012-2013FY	Kasoga TC	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well con LCII: Bugarama	nstruction			10,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
LCII: Nyamacumu				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases	0	LCIV. D	74	217, 222, 01
LCIII: Muhorro T/O	<u>C</u>	LCIV: Buyaga W	est	316,322.91
Sector: Agriculture				72,006.15
LG Function: Agricultur	al Advisory Services			72,006.15
Lower Local Services Output: LLG Advisory S LCII: Kisweeka	Services (LLS)			72,006.15
Muhorro T/Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	72,006.15
Lower Local Services				
Sector: Education				220,606.76
LG Function: Secondary	Education			220,606.76
Lower Local Services Output: Secondary Capi LCII: Butumba	tation(USE)(LLS)			220,606.76
St. Adolf Tibeyalirwa s.s	Nyamaanga LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	88,353.33
St. Margret Mary Girls s.s LCII: Kisweeka	Nyamanga LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,994.56
Pride Academy	Kihereeza LC 1	Conditional Grant to	263101 LG Conditional	21,080.20
Buyaga Progressive H/S		Secondary Education Conditional Grant to	grants(current) 263101 LG Conditional	51,178.68
Lower Local Services		Secondary Education	grants(current)	

Description	Specific Legation	Source of Funding	Evnanditura Itam	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Sils 0008)
Sector: Health				9,960.00
LG Function: Primary H	<i>lealthcare</i>			9,960.00
Lower Local Services Output: NGO Basic Hea LCII: Nyamiti	lthcare Services (LLS)			7,480.00
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcar LCII: Nyamiti	re Services (HCIV-HCII-LLS)			2,480.00
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services	•			750.00
Sector: Water and E				750.00
LG Function: Rural Wat	er Supply and Sanitation			750.00
Capital Purchases Output: Other Capital LCII: Nyamiti				750.00
Retention for construction of shallow wells 2012-2013FY	Nyanseke LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for borehole rehabilitation 2012- 2013fy	Kapyemi A	Conditional Grant to PAF monitoring	231007 Other	300.00
Capital Purchases Sector: Social Develo	opment			13,000.00
LG Function: Communit	ty Mobilisation and Empowern	nent		13,000.00
Lower Local Services Output: Community Dev LCII: Nyamiti	velopment Services for LLGs ((LLS)		13,000.00
Transfer of CDD grant to Muhoorro S/C	Muhooro Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
LCII: Nyamiti Transfer of CDD grant to Muhorro Town Council	Muhorro T/C LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Ndaiga		LCIV: Buyaga W	est	195,561.21
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Ndaiga	Services (LLS)			60,887.43
Ndaiga Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Education				127,193.78
LG Function: Pre-Prima	ry and Primary Education			127,193.78
Capital Purchases				
Page 211				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construct LCII: Kitebere	ction and rehabilitation			11,000.00
Constrn of 3 stance VIP latrine with bathroom and urinal at Kitebere staff house	Kitebere	Conditional Grant to SFG	231007 Other	11,000.00
Output: Teacher house c LCII: Kitebere	onstruction and rehabilit	ation		107,649.99
Construction of 4 bedroomed staff house with 3 room Kitchen at Kitebere P/S	Kitebere	Conditional Grant to SFG	231002 Residential Buildings	106,949.99
Construction of 4 bedroomed staff house with 3 room Kitchen at Sese P/S	Kitebere	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Capital Purchases Lower Local Services Output: Primary School s LCII: Kitebere	s Services UPE (LLS)			8,543.79
Kitebere	Kitebere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,870.15
LCII: Ndaiga				
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,673.64
Lower Local Services				
Sector: Health				2,480.00
LG Function: Primary H	ealthcare			2,480.00
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Ndaiga	e Services (HCIV-HCII-I	LLS)		2,480.00
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				5 000 00
Sector: Social Develo	-			5,000.00
LG Function: Communit Lower Local Services	y Mobilisation and Empo	werment		5,000.00
	relopment Services for LI	LGs (LLS)		5,000.00
Transfer of CDD grant to Ndaiga S/C	Ndaiga LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				440 744 04
LCIII: Rugashaari		LCIV: Buyaga W	est	149,511.91
Sector: Agriculture				66,446.79
LG Function: Agriculture Lower Local Services Output: LLC Advisory S	·			66,446.79
Output: LLG Advisory S LCII: Rugashaari	bet vices (LLS)			66,446.79

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugashari Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
Lower Local Services				
Sector: Education				62,805.12
	ary and Primary Education			16,361.04
Lower Local Services Output: Primary School LCII: Buhumuliro	ols Services UPE (LLS)			16,361.04
Buhumuriro	Buhumuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,526.25
LCII: Bweranyange				
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.77
LCII: Kyabitundu				
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,680.89
LCII: Ndeeba				
Kinaaba	Kinaaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,357.18
LCII: Rugashaari				
Rugashaari	Rugashali	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,625.96
Lower Local Services				
LG Function: Secondar	y Education			46,444.08
Lower Local Services Output: Secondary Cap LCII: Rugashaari	oitation(USE)(LLS)			46,444.08
Rugashali s.s	Rugashali LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,444.08
Lower Local Services Sector: Health				4,960.00
LG Function: Primary I	Hoalthearo			4,960.00
Lower Local Services	1 can care			4,200.00
	re Services (HCIV-HCII-LLS)		4,960.00
Rugashali HC 111	Rugashari LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				
Sector: Water and I				10,300.00
	ter Supply and Sanitation			10,300.00
Capital Purchases Output: Other Capital LCII: Yorudani				300.00

				<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation 2012- 2013FY	Yorudan LC1	Conditional Grant to PAF monitoring	231007 Other	300.00
Output: Shallow well con LCII: Buhumuriro	nstruction			10,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
LCII: Rukiga				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Develo	-			5,000.00
Lower Local Services	y Mobilisation and Empowern	nent		5,000.00
	velopment Services for LLGs ((LLS)		5,000.00
Transfer of CDD grant to Rugashaari S/C	Rugashari T .C.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		LCIII D. III	. ,	204.226.24
LCIII: Ruteete		LCIV: Buyaga W	est	204,236.34
Sector: Agriculture				61,578.05
LG Function: Agriculture	al Advisory Services			61,578.05
Lower Local Services Output: LLG Advisory S	Services (LLS)			61,578.05
LCII: Ruteete	Services (LLS)			,
Ruteete Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	61,578.05
Lower Local Services				2420600
Sector: Works and T	-			24,396.00
	rban and Community Access I	Roads		24,396.00
Lower Local Services Output: District Roads M LCII: Ruteete	Maintainence (URF)			24,396.00
Kiryane - Ruteete - Kurukuru - Bwikara (22km)	Ruteete	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,896.00
Ruteete- Kinyarwanda road	Ruteete	Locally Raised Revenues	263101 LG Conditional grants(current)	7,500.00
Lower Local Services Sector: Education				81,962.30
	ry and Primary Education			52,314.74
Capital Purchases Output: Classroom const LCII: Kinyarwanda	truction and rehabilitation			38,095.93
Retention fo constrn.of 2c/rms,office & store at St.Cleophus Rulembo P/S	Kyeya	LGMSD (Former LGDP)	231001 Non- Residential Buildings	38,095.93
Output: Provision of furn	niture to primary schools			2,697.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention and payment for Desks at St. Cleophus Rulembo PS Capital Purchases Lower Local Services	Kyeya	LGMSD (Former LGDP)	231007 Other	2,697.57
Output: Primary Schools LCII: Kinyarwanda	s Services UPE (LLS)			11,521.24
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,922.24
LCII: Rubona				
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.17
Rubona	Rubona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,507.49
LCII: Ruteete				
Ruteete	Ruteete Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,549.34
Lower Local Services LG Function: Secondary	Education			29,647.56
Lower Local Services Output: Secondary Capi LCII: Ruteete	tation(USE)(LLS)			29,647.56
Kitegwa Community s.s	Ruteete West LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,647.56
Lower Local Services				27 200 00
Sector: Water and E				31,300.00
LG Function: Rural Wate	er Supply and Sanitation			31,300.00
Capital Purchases Output: Other Capital LCII: Ruteete				21,300.00
drilling boreholes (Arrears)	Kitegwa	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Retention for construction of boreholes 2012-2013FY	Kitegwa community school	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well con LCII: Kinyarwanda	nstruction			10,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Shallow well construction 1	Nyamiyaga	Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				7,000,00
Sector: Social Develo	-			5,000.00
Lower Local Services	ty Mobilisation and Empowern	nent		5,000.00
	velopment Services for LLGs	(LLS)		5,000.00

Rutete Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
	I CIV. Demania		10 107 11
	LCIV: Buyanja		19,106.11
•	,		19,106.11
Mobilisation and Empowerm	ent		19,106.11
elopment Services for LLGs (LLS)		19,106.11
Kibaale district Headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	19,106.11
	LCIV: Buyanja		126,186.85
			<i>60,887.4</i> 3
l Advisory Services			60,887.43
ervices (LLS)			60,887.43
	Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
ansport			6,144.00
ban and Community Access R	oads		6,144.00
aintainence (URF)			6,144.00
Bubango	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,144.00
			44,705.42
y and Primary Education			44,705.42
nstruction and rehabilitation	ı		30,273.52
Buchuuhya	Conditional Grant to SFG	231002 Residential Buildings	30,273.52
Services UPE (LLS)			14,431.89
Kigujju	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.05
Bubango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.20
		•	
	pment Mobilisation and Empowerm elopment Services for LLGs (Kibaale district Headquarters I Advisory Services ervices (LLS) ansport ban and Community Access R faintainence (URF) Bubango	LGDP) LCIV: Buyanja pment Mobilisation and Empowerment Plopment Services for LLGs (LLS) Kibaale district Headquarters LGMSD (Former LGDP) LCIV: Buyanja Advisory Services Prices (LLS) Conditional Grant for NAADS Ansport Dan and Community Access Roads Anitainence (URF) Bubango Other Transfers from Central Government And Primary Education Instruction and rehabilitation Buchuuhya Conditional Grant to SFG Services UPE (LLS) Kigujju Conditional Grant to Primary Education Bubango Conditional Grant to Primary Education Conditional Grant to Primary Education	LGDP) other gov't units(capital) LCIV: Buyanja pment Mobilisation and Empowerment Plopment Services for LLGs (LLS) Kibaale district Headquarters LGMSD (Former LGDP) LCIV: Buyanja LAdvisory Services Prices (LLS) Conditional Grant for NAADS Conditional Grant for NAADS ann and Community Access Roads aintainence (URF) Bubango Other Transfers from Central Government Central Government To and Primary Education Instruction and rehabilitation Buchuuhya Conditional Grant to SFG Services UPE (LLS) Kiguiju Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to Other gov't units(current) Bubango Conditional Grant to Primary Education Other Grant to Other gov't units(current) Conditional Grant to Other gov't units(current) Conditional Grant to Other gov't units(current)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bucuuhya	Bucuuhya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,854.30
LCII: Rwamagando				
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.28
LCII: Rweega				
Kiriika	Kiriika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,097.07
Lower Local Services				
Sector: Health				4,000.00
LG Function: Primary	Healthcare			4,000.00
Lower Local Services Output: NGO Basic He LCII: Bubango	althcare Services (LLS)			4,000.00
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Lower Local Services				
Sector: Water and I				5,450.00
	iter Supply and Sanitation			5,450.00
Capital Purchases Output: Other Capital LCII: Bubango				450.00
Retention for construction of shallow wells 2012-2013FY	Kitembe LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well co LCII: Buchuhya	onstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases Sector: Social Deve	lanmant			5,000.00
	topment ity Mobilisation and Empowe	arm an t		5,000.00
Lower Local Services	иу мовиванов ана Етрож	ermeni		3,000.00
	evelopment Services for LLC	Gs (LLS)		5,000.00
Transfer of CDD grant to Bubango S/C	Bubango LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		I CIII D		404.042.44
LCIII: Bwamiram	ıra	LCIV: Buyanja		291,943.14
Sector: Agriculture				60,887.43
LG Function: Agricultu Lower Local Services Output: LLG Advisory	·			60,887.43 60,887.43
LCII: Kibaali				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	<i>Transport</i>			2,304.00
	rban and Community Access I	Roads		2,304.00
Lower Local Services Output: District Roads M LCII: Bukonda	Maintainence (URF)			2,304.00
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,304.00
Lower Local Services Sector: Education				209,251.71
LG Function: Pre-Prima	ry and Primary Education			86,265.07
Capital Purchases				
Output: Classroom const LCII: Kibaali	truction and rehabilitation			55,685.00
Constrn.of 2c/rms,office & store at Kasambya Parents P/S	Kasambya	Conditional Grant to SFG	231001 Non- Residential Buildings	54,985.00
C/room constrn at Kasambya Parents	Kasambya	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Latrine construction LCII: Kibaali	ction and rehabilitation			8,500.00
Constrn of 5 stance VIP latrine with urinal at Kasambya Parents P/s	Kasambya	LGMSD (Former LGDP)	231007 Other	8,500.00
	niture to primary schools			2,700.00
procurement of classroom desks at Kasambya Parents P/ school	Kasambya	Conditional Grant to SFG	231007 Other	2,700.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bukonda	s Services UPE (LLS)			19,380.07
Bukonda	Bukonda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,092.73
LCII: Kabasekende			(
Kabasekende	Kabasekende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.86
LCII: Kibaali				
Kasambya Parents	Kineka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,914.99
LCII: Kikaada				

	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.80
LCII: Kiribanga				
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,477.14
LCII: Nyamugura				
Nyamugura	Nyamugura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,452.55
Lower Local Services LG Function: Secondary	Education			122,986.64
Lower Local Services Output: Secondary Capi LCII: Bukonda	itation(USE)(LLS)			122,986.64
Bwamiramira Community Sec. School LCII: Kibaali	Bukonda LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,134.71
St. Kirigwajjo s.s	Kiziizi LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,851.93
Lower Local Services				10 500 00
Sector: Water and E. LG Function: Rural Wat				19,500.00 19,500.00
Capital Purchases	ег Бирргу ини Бинишкон			17,300.00
Output: Other Capital				19,500.00
				,
LCII: Kibaali drilling boreholes (Arrears)	Kyakawali	Conditional Grant to PAF monitoring	231007 Other	19,500.00
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases		PAF monitoring	231007 Other	19,500.00
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow			231007 Other	19,500.00 731,900.97
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture	vn Council	PAF monitoring	231007 Other	731,900.97 60,887.43
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture LG Function: Agriculture	vn Council	PAF monitoring	231007 Other	19,500.00 731,900.97
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S	vn Council val Advisory Services	PAF monitoring	231007 Other	731,900.97 60,887.43
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S	vn Council val Advisory Services	PAF monitoring	231007 Other 263101 LG Conditional grants(current)	731,900.97 60,887.43 60,887.43
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Masaza Kibaale T/ Council Lower Local Services	vn Council al Advisory Services Services (LLS)	PAF monitoring LCIV: Buyanja Conditional Grant for	263101 LG Conditional	731,900.97 60,887.43 60,887.43 60,887.43
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Masaza Kibaale T/ Council Lower Local Services Sector: Works and T	vn Council al Advisory Services Services (LLS) Cransport	PAF monitoring LCIV: Buyanja Conditional Grant for NAADS	263101 LG Conditional	731,900.97 60,887.43 60,887.43 60,887.43
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Masaza Kibaale T/ Council Lower Local Services Sector: Works and T LG Function: District, Ut	vn Council al Advisory Services Services (LLS)	PAF monitoring LCIV: Buyanja Conditional Grant for NAADS	263101 LG Conditional	731,900.97 60,887.43 60,887.43 60,887.43
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Masaza Kibaale T/ Council Lower Local Services Sector: Works and T LG Function: District, Under Capital Purchases Output: Specialised Mac	vn Council al Advisory Services Services (LLS) Fransport rban and Community Acce	PAF monitoring LCIV: Buyanja Conditional Grant for NAADS	263101 LG Conditional	731,900.97 60,887.43 60,887.43 60,887.43
LCII: Kibaali drilling boreholes (Arrears) Capital Purchases LCIII: Kibaale Tow Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Masaza Kibaale T/ Council Lower Local Services Sector: Works and T LG Function: District, Un Capital Purchases	vn Council al Advisory Services Services (LLS) Fransport rban and Community Acce	PAF monitoring LCIV: Buyanja Conditional Grant for NAADS	263101 LG Conditional	19,500.00 731,900.97 60,887.43 60,887.43 60,887.43 117,984.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spot improvement of Feeder roads (27.4kms)	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	41,984.16
Lower Local Services Sector: Education				167,146.38
	ry and Primary Education			11,163.99
Lower Local Services	y unu 11 mun'y Zuneunen			11,1000,5
Output: Primary Schools LCII: Kabalega	s Services UPE (LLS)			11,163.99
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,696.74
LCII: Kamurasi				
Kikangara	Buyanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,689.56
LCII: Masaza				
Kahyoro	Kibaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,777.69
Lower Local Services	T.			07.002.20
LG Function: Secondary	Education			85,982.39
Lower Local Services Output: Secondary Capi LCII: Kamurasi	tation(USE)(LLS)			85,982.39
Karuguuza Progressive s.s	Karuguuza LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,349.33
Buyanja Sec. School	Buyanja LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,633.06
Lower Local Services	0 C M			70 000 00
	& Sports Management and Ins	spection		70,000.00
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	r Transport Equipment			70,000.00
Procurement of a new 4 wheel double cabin, Toyota Vehicle		Transfer of District Unconditional Grant - Wage	231004 Transport Equipment	70,000.00
Capital Purchases Sector: Health				35,761.00
Sector: Heaun LG Function: Primary H	oaltheara			35,761.00
LO Function. Trimary II Lower Local Services	ештсиге			33,701.00
Output: NGO Basic Heal LCII: Kabalega	Ithcare Services (LLS)			14,960.00
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
LCII: Ruguuza				
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcar LCII: Masaza	e Services (HCIV-HCII-LLS)			20,801.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyanja HSD	Kibaale LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,718.00
LCII: Masaza				
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,083.00
Lower Local Services				
Sector: Water and En				900.00
LG Function: Rural Water	Supply and Sanitation			900.00
Capital Purchases Output: Other Capital LCII: Kabalega				900.00
Retention for construction of shallow wells 2012-2013FY LCII: Masaza	Kikumbya	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for construction of shallow wells 2012-2013FY	Ngangi LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Capital Purchases				
Sector: Social Develop				14,000.00
	Mobilisation and Empower	ment		14,000.00
Lower Local Services Output: Community Devel LCII: Masaza	lopment Services for LLGs	(LLS)		14,000.00
Transfer of CDD grant to Kibaale Town Council	Kibaale LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,000.00
to Bwamiramira S/C	Kibaale LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services	7.6			207.222.01
Sector: Public Sector	•			305,222.00
LG Function: District and	Urban Administration			3,000.00
Capital Purchases Output: Vehicles & Other LCII: Masaza	Transport Equipment			3,000.00
Loan for CAO's vehicle serviced		District Unconditional Grant - Non Wage	231004 Transport Equipment	3,000.00
Capital Purchases LG Function: Local Statut	ory Bodies			302,222.00
Capital Purchases Output: Vehicles & Other LCII: Masaza	Transport Equipment			302,222.00
1397 bicycles for LCI & II Chairpersons		Unspent balances – Other Government Transfers	231004 Transport Equipment	302,222.00
Capital Purchases				
Sector: Accountability				30,000.00
LG Function: Financial M	lanagement and Accountabi	ility(LG)		30,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Vehicles & Otho LCII: Masaza	er Transport Equipment			30,000.00
servicing of lan for the	Kibaale LCI	District Unconditional		30,000.00
departmental vehicle Capital Purchases		Grant - Non Wage	Equipment	
LCIII: Kyakabadiir	na	LCIV: Buyanja		5,000.00
Sector: Water and E		2017. Dilyanga		5,000.00
LG Function: Rural Wat				5,000.00
Capital Purchases	er supply una summine.			2,000.00
Output: Shallow well co	nstruction			5,000.00
LCII: Kanyabeebe				
Shallow well		Conditional Grant to	231007 Other	5,000.00
construction		PAF monitoring		
Capital Purchases		I CIV. Demania		217 127 05
LCIII: Kyebando		LCIV: Buyanja		217,126.85
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Kicunda	Services (LLS)			60,887.43
Kyebando Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	<i>ransport</i>			10,753.00
LG Function: District, U.	rban and Community Access	Roads		10,753.00
Lower Local Services				
Output: District Roads M LCII: Kasimbi	Maintainence (URF)			10,753.00
Kituuma - Kiguhyo -	Kasimbi	Other Transfers from	263101 LG Conditional	10,752.00
Kasimbi (14km)		Central Government	grants(current)	
LCII: Kisojo	**** ·		2621011.0.0	1.00
Kaseizire – Matale access road	Kisojo	Locally Raised Revenues	263101 LG Conditional grants(current)	1.00
Lower Local Services		Revenues	grants(carrent)	
Sector: Education				128,726.42
	ry and Primary Education			100,995.25
Capital Purchases				,
=	truction and rehabilitation			550.14
Retention for completion of 2 clrs,	Buhanda	Conditional Grant to SFG	231001 Non- Residential Buildings	550.14
office& store at Buhanda		51 0	Residential Buildings	
Output: Latrine constru LCII: Kasimbi	ction and rehabilitation			11,723.55
retention for constrn of 3 stance VIP latrine with urinal at Buhanda PS	Buhanda	Conditional Grant to SFG	231007 Other	5,173.55
Page 222				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mutagata				
Constrn of 3 stance VIP latrine with bath room and urinal at Mutagata staff house Output: Teacher house of	Mutagata construction and rehabilitation	Conditional Grant to SFG	231007 Other	6,550.00 65,654.84
LCII: Mutagata				,
Construction of 4 bedroomed staff house with 3 room Kitchen at Mutagata P/S	Mutagata	Conditional Grant to SFG	231002 Residential Buildings	64,954.84
Construction of 4 bedroomed staff house with 3 room Kitchen at Mutagata P/S	Mutagata	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kasimbi	s Services UPE (LLS)			23,066.72
Kasimbi	Kasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,250.22
LCII: Kayanja				
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.74
LCII: Kihebeba				
Buhanda	Buhanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,806.61
LCII: Kirasa				
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,332.59
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,871.64
LCII: Kisojo				
Kisojo	Kisojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,693.90
LCII: Mutagata				
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,795.03
Lower Local Services LG Function: Secondary	Education			27,731.18
Lower Local Services Output: Secondary Capi LCII: Kisalizi	itation(USE)(LLS)			27,731.18
Kisaalizi Parents s.s	Kisaalizi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,731.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Health				4,960.00
LG Function: Primary H	<i>lealthcare</i>			4,960.00
Lower Local Services Output: Basic Healthcan LCII: Kicunda	re Services (HCIV-HCII-LI	LS)		4,960.00
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services	······································			Z 200 00
Sector: Water and E				6,800.00
	ter Supply and Sanitation			6,800.00
Capital Purchases Output: Other Capital LCII: Kasimbi				1,800.00
Retention for construction of boreholes 2012-2013FY	Kasimbi LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well co LCII: Kihebeba	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Devel	-			5,000.00
	ty Mobilisation and Empowe	erment		5,000.00
Lower Local Services Output: Community De LCII: Kisalizi	velopment Services for LLG	Gs (LLS)		5,000.00
Transfer of CDD grant to Kyebando S/C	Kisalizi B LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		I CHI D		207.747.74
LCIII: Matale		LCIV: Buyanja		206,646.64
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Kitengeto	Services (LLS)			60,887.43
Matale Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	<i>Transport</i>			64,013.67
LG Function: District, U	rban and Community Acces	s Roads		64,013.67
Capital Purchases				
Output: Rural roads cor LCII: Karangara	struction and rehabilitation	n		7,071.75
Kyakatwanga		Other Transfers from	281504 Monitoring,	7,071.75
Kitengero Kakwaku Nsonga Kisengwe		Central Government	Supervision and Appraisal of Capital Works	
Capital Purchases				
Page 224				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: District Roads I LCII: Karangara	Maintainence (URF)			56,941.92
Kakihimbara - Nyamarwa (11km.)	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,448.00
Kakimbara – Nyamarwa feeder road (10.5km) LCII: Nkenda	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,381.92
Karama - Kitutu- Katebe (10km) LCII: Kitaba	Karama	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
Ngangi - Nyamarwa (24km)	Kitaba	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,432.00
Lower Local Services				
Sector: Education				69,815.54
	ry and Primary Education			40,700.54
Capital Purchases Output: Classroom cons LCII: Kaisesenkere	truction and rehabilitation			11,718.75
Retention for constrn.of 2c/rms, office &store at Kajuma P/S	Kajuma	Conditional Grant to SFG	231001 Non- Residential Buildings	11,718.75
•	niture to primary schools			135.34
Retention for Desks at Kajuma PS Capital Purchases	Kajuma	Conditional Grant to SFG	231007 Other	135.34
Lower Local Services Output: Primary School LCII: Kaisekenkere	s Services UPE (LLS)			28,846.45
Kajuma	Kajuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.71
Buseesa	Buseesa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,123.08
LCII: Karangara				
Kitoma	Kitoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,231.46
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,926.58
LCII: Kitaba				
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,364.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Igayaza	Kitaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
LCII: Kitengeeto				
Kitengeto	Kitengeto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,438.12
LCII: Nkenda				
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,769.02
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,516.16
Karama	Karama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,107.16
Lower Local Services LG Function: Secondary Lower Local Services	Education			29,115.01
Output: Secondary Capi LCII: Nkenda	tation(USE)(LLS)			29,115.01
Nyamarwa s.s	Masenge LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,115.01
Lower Local Services				Z 400 00
Sector: Health				6,480.00
LG Function: Primary H Lower Local Services	eauncare			6,480.00
Output: NGO Basic Hea LCII: Karangara	lthcare Services (LLS)			4,000.00
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcar LCII: Kaisekenkere	e Services (HCIV-HCII-LLS)			2,480.00
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				4=0.00
Sector: Water and E				450.00
LG Function: Rural Wate Capital Burghases	er Supply and Sanitation			450.00
Capital Purchases Output: Other Capital LCII: Karangara				450.00
Retention for construction of shallow wells 2012-2013FY	Karangara LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Capital Purchases				
Sector: Social Develo	-			5,000.00
LG Function: Communit Lower Local Services	y Mobilisation and Empowerm	ent		5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Devo	elopment Services for LLG	s (LLS)		5,000.00
	Kigarama LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Mugarama		LCIV: Buyanja		107,639.23
Sector: Agriculture				60,887.43
LG Function: Agricultura	l Advisory Services			60,887.43
Lower Local Services				
Output: LLG Advisory S LCII: Mugarama	ervices (LLS)			60,887.43
Mugarama Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and Tr				16,896.00
	ban and Community Access	Roads		16,896.00
<i>Lower Local Services</i> Output: District Roads M LCII: Mugarama	Taintainence (URF)			16,896.00
_	Mugarama	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,144.00
Lower Local Services				
Sector: Education				14,744.02
LG Function: Pre-Primar	y and Primary Education			14,744.02
Lower Local Services				
Output: Primary Schools LCII: Imara	Services UPE (LLS)			14,744.02
Marongo	Marongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,589.85
LCII: Kezimbira				
Kikuuba	Kikuuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,451.13
Kyengabi	Kyengabi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,650.55
Muhangi	Muhangi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,276.23
LCII: Mugarama				
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,776.27
Lower Local Services				
Sector: Health				10,111.78
LG Function: Primary He Lower Local Services	althcare			10,111.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Mugarama	re Services (HCIV-HCII-LLS))		4,960.00
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Output: Standard Pit La LCII: Mugarama	atrine Construction (LLS.)		,	5,151.78
Construction of one unit of 4 stances with urinals in Mugarama HC 111		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,151.78
Lower Local Services				
Sector: Social Devel	-			5,000.00
	ty Mobilisation and Empowern	nent		5,000.00
Lower Local Services Output: Community Dev LCII: Mugarama	velopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Mugarama S/C	Mugaram LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		I CIV. D		227 (20 77
LCIII: Nyamarund	a	LCIV: Buyanja		236,630.76
Sector: Agriculture	1.1.			60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Nyamarunda	Services (LLS)			60,887.43
Nyamarunda Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services	7			20 200 02
Sector: Works and T	-	n 1		28,209.02
	rban and Community Access I	Koads		28,209.02
Lower Local Services Output: District Roads I LCII: Bujogoro	Maintainence (URF)			28,209.02
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	263101 LG Conditional grants(current)	15,153.02
Katete - Bujogoro (17kms.)	Bujogoro	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,056.00
Lower Local Services				110 024 21
Sector: Education				118,034.31
	ry and Primary Education			55,266.89
Capital Purchases Output: Classroom cons LCII: Buronzi	truction and rehabilitation			27,241.92
Retention for completion of 02 c/rms, office and a store at St. Peters Buronzi P/S	Buronzi	LGMSD (Former LGDP)	231001 Non- Residential Buildings	27,241.92
Output: Provision of fur LCII: Buronzi	rniture to primary schools			2,595.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention and payment for Desks at St. Peters Buronzi PS	Buronzi	LGMSD (Former LGDP)	231007 Other	2,595.60
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bujogoro	s Services UPE (LLS)			25,429.38
Bujogoro	Bujogoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,072.48
LCII: Buronzi				
Kabaale	Kabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,521.91
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.88
LCII: Kibogo				
Kibogo	Kibogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,932.33
LCII: Kyanyi				
Kyanyi	Kyanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,867.30
LCII: Nyamarunda				
Kibeedi	Kibeedi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,714.08
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,666.39
Lower Local Services LG Function: Secondary	Education			62,767.41
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			62,767.41
LCII: Nyamarunda				
St. Kizito Kibeedi Sec. School	Kibeedi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	62,767.41
Lower Local Services Sector: Water and E	nvironment			24,500.00
LG Function: Rural Wat				24,500.00
Capital Purchases				,
Output: Other Capital LCII: Nyamarunda				19,500.00
drilling boreholes (Arrears)	Nyamarunda	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well con LCII: Kyanyi	nstruction			5,000.00
Shallow well construction.		Conditional Grant to PAF monitoring	231007 Other	5,000.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				7 000 00
Sector: Social Develo	•			5,000.00
-	Mobilisation and Empowern	nent		5,000.00
Lower Local Services Output: Community Devel LCII: Nyamarunda	elopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Nyamarunda S/C	Nyamarunda LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		I CIII D		100 015 30
LCIII: Nyamarwa		LCIV: Buyanja		109,917.30
Sector: Agriculture				60,887.43
LG Function: Agricultura	ıl Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Nyamarwa	ervices (LLS)			60,887.43
Nyamarwa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and Ti	ransport			10,911.75
LG Function: District, Ur	ban and Community Access I	Roads		10,911.75
Capital Purchases Output: Rural roads cons LCII: Kamondo	struction and rehabilitation			7,071.75
Kamondo Kabasara Itomero Kihumuro Nyamarwa Kamondo	Kabasala	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
Capital Purchases Lower Local Services Output: District Roads M. LCII: Kamondo	Iaintainence (URF)			3,840.00
Mitujju - Bubamba (5km)	Mitujju	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,840.00
Lower Local Services				
Sector: Education				18,708.12
LG Function: Pre-Primar	y and Primary Education			18,708.12
Lower Local Services Output: Primary Schools LCII: Igoza	Services UPE (LLS)			18,708.12
Kitovu	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,581.18
LCII: Kabasara			, ,	
Kabasara	Kabasara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,602.86
LCII: Kamondo				
Mitujju	Mitujju	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,769.02

Lower Local Services LCIII: Not Specified	_	LCIV: Not Specif		2,100,000.00
Transfer of CDD grant to Nyamarwa S/C	Nyamarwa LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services Output: Community Dev LCII: Nyamarwa	velopment Services for LLGs (LLS)		5,000.00
LG Function: Communit	y Mobilisation and Empowerm	nent		5,000.00
Sector: Social Develo	opment			5,000.00
Capital Purchases		THE MOMENTING		
LCII: Igoza Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
wells 2012-2013FY Output: Shallow well con	nstruction			5,000.00
Retention for construction of shallow	Nyamarwa TC	Conditional Grant to PAF monitoring	231007 Other	450.00
Capital Purchases Output: Other Capital LCII: Kyakatwanga				450.00
LG Function: Rural Wat	er Supply and Sanitation			5,450.00
Sector: Water and E				5,450.00
Lower Local Services			amis(current)	# 4#A AA
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Output: Basic Healthcar LCII: Nyamarwa	e Services (HCIV-HCII-LLS)			4,960.00
Good Samaritan HC 11 NGO	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Lower Local Services Output: NGO Basic Hea LCII: Kabasara	lthcare Services (LLS)			4,000.00
LG Function: Primary H	ealthcare			8,960.00
Sector: Health				8,960.00
Lower Local Services				
Bubamba	Bubamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.49
LCII: Nyamarwa Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.83
Bujeru	Bujeru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
LCII: Kyakatwanga				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Specialised Mac LCII: Not Specified	hinery and Equipment			1,680,000.00
Vibro roller procured	Kibaale District headquarter	Roads Rehabilitation Grant	231005 Machinery and Equipment	260,000.00
Pick up procured	Kibaale District headquarter	Roads Rehabilitation Grant	231005 Machinery and Equipment	120,000.00
Motor grader procured	Kibaale District headquarter	Roads Rehabilitation Grant	231005 Machinery and Equipment	900,000.00
Low bed truck procured	Kibaale district headquarters	Roads Rehabilitation Grant	231005 Machinery and Equipment	250,000.00
Water bowser procured	Kibaale District headquarter	Roads Rehabilitation Grant	231005 Machinery and Equipment	150,000.00
Output: Rural roads constant LCII: Not Specified	struction and rehabilitation			420,000.00
Fuel, oils and lubricants, maintenance of plants and allowances to work on rehabilitation and maintenance of selected roads using Force Account Capital Purchases	Kibaale District headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	420,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisiita		LCIV: Bugangaiz	zi East	363,842.74
Sector: Agriculture	•			60,887.43
LG Function: Agricultu	ıral Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory LCII: Kisiita	Services (LLS)			60,887.43
Kisiita Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and	Transport			65,333.64
	Urban and Community Access	Roads		65,333.64
Lower Local Services Output: District Roads LCII: Katikara	Maintainence (URF)			65,333.64
Kisiita - Katikara (16km) LCII: Kisiita	Katikara	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,288.00
Kitaihuka - Mwitanzige - Kisiita (18km)	Kisiita	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,824.00
LCII: Mwitanzige				
Mwitanzige – Kisiita feeder road (18.4km)	Mwitanzige	Other Transfers from Central Government	263101 LG Conditional grants(current)	39,221.64
Lower Local Services				
Sector: Education				217,881.66
LG Function: Pre-Prim Lower Local Services	ary and Primary Education			53,349.71
Output: Primary School LCII: Buhonda	ols Services UPE (LLS)			53,349.71
Nyamirama	Nyamirama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,532.00
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,758.93
LCII: Katikara				
Busanga	Busanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,241.55
Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,829.71
LCII: Kisiita			units(current)	
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.80
Damasiko	Damasiko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,864.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,199.62
LCII: Kitabona				
Kitabona	Kitabona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,907.74
Mulinga	Mulinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,651.97
LCII: Kyakuterekera				
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,303.66
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,758.93
LCII: Kyangota				
Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,011.79
LCII: Masaka				
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,251.64
Lower Local Services LG Function: Secondary	Education			164,531.96
Capital Purchases Output: Classroom const LCII: Kisiita	truction and rehabilitation			100,000.00
Construction of Multi Purpose Hall and 4 A- Level classrooms at Kisiita Seed School	Kisiita	Construction of Secondary Schools	231007 Other	28,718.00
Payment of arrears and retention for constr of Library at Kisiita Seed School	Kisiita	Construction of Secondary Schools	231007 Other	71,282.00
Capital Purchases				
Lower Local Services	A-A' (LICE) (L.E.C.)			/ A #04 0/
Output: Secondary Capi LCII: Kisiita	tation(USE)(LLS)			64,531.96
Kisiita s.s	Kisiita B LC 1	Conditional Grant to Secondary Education	263101 LG Conditiona grants(current)	1 64,531.96
Lower Local Services				W 440.00
Sector: Health	log 14h og no			7,440.00
LG Function: Primary H Lower Local Services	eauncare			7,440.00
	re Services (HCIV-HCII-LLS)			7,440.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
LCII: Kisiita				
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				7 200 00
Sector: Water and En				7,300.00
LG Function: Rural Wate	er Supply and Sanitation			7,300.00
Capital Purchases Output: Other Capital LCII: Katikara				7,300.00
Retention for construction of boreholes 2012-2013FY	Katikara lc 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Construction of ferro cement tanks	Kadandali	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Capital Purchases Sector: Social Develo	onm out			5,000.00
	opmeni ty Mobilisation and Empower	va ovat		5,000.00
Lower Local Services	y Moonisanon and Empower	meni		3,000.00
	velopment Services for LLGs	(LLS)		5,000.00
to Kisiita S/C	Kisiita LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		LCIV. D	-: F4	150 400 00
LCIII: Mpasaana		LCIV: Bugangaiz	a East	158,400.09
Sector: Agriculture	1.11. 6 .			60,887.43
LG Function: Agriculture	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Mpasaana	Services (LLS)			60,887.43
Mpasaana Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Education				80,712.66
	ry and Primary Education			80,712.66
Capital Purchases Output: Classroom const LCII: Bujaaja	truction and rehabilitation			55,685.00
C/room constrn at Kitutuma	Kitutuma	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Constrn.of 2c/rms,office & store at Kitutuma P/S	Kitutuma	Conditional Grant to SFG	231001 Non- Residential Buildings	54,985.00
Output: Latrine construct LCII: Mpasaana	ction and rehabilitation			8,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constrn of 5 stance VIP latrine with urinal at Kitutuma PS	Kitutuma	Conditional Grant to SFG	231007 Other	8,500.00
Output: Provision of fur LCII: Bujaaja	niture to primary schools			2,700.12
procurement of classroom desks at Kitutuma Primary school		Conditional Grant to SFG	231007 Other	2,700.12
Capital Purchases Lower Local Services Output: Primary School LCII: Binikira	s Services UPE (LLS)			13,827.54
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.85
LCII: Mpasaana				
Businge	Businge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,793.61
Mpasana	Mpasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,964.10
LCII: Mpongo				
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,901.99
Lower Local Services				
Sector: Health				4,000.00
LG Function: Primary H Lower Local Services	lealthcare			4,000.00
Output: NGO Basic Hea LCII: Mpasaana	althcare Services (LLS)			4,000.00
Mpasaana HC 11 NGO	Mpasaana LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Lower Local Services Sector: Water and E	nvironmont			7,300.00
	er Supply and Sanitation			7,300.00
Capital Purchases Output: Other Capital LCII: Binikira				7,300.00
Retention for construction of boreholes 2012-2013fy LCII: Mpasaana	Mpasaana trading centre	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Construction of ferro cement tanks	Kyajawe B	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Capital Purchases				# #AA AA
Sector: Social Devel LG Function: Communi	opment ty Mobilisation and Empower	rment		5,500.00 5,500.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCII: Mpasaana	velopment Services for LLGs (LLS)		5,500.00
Transfer of CDD grant Mpasaana S/C	Mpasaana LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,500.00
Lower Local Services				
LCIII: Nkooko		LCIV: Bugangaiz	i East	265,758.04
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Isunga	Services (LLS)			60,887.43
Nkooko Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				/= === 00
Sector: Works and T	-			65,752.00
	rban and Community Access R	oads		65,752.00
Lower Local Services Output: District Roads M LCII: Isunga	Maintainence (URF)			65,752.00
Kyamujundo - Isunga - Kamusenene (14km)	Isunga	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
LCII: Kibijjo	V	Oth T f f	262101 I C C 4'4'1	55,000,00
Kyamujundo – Kamusenene feeder road (5km)	Kamusenene	Other Transfers from Central Government	263101 LG Conditional grants(current)	55,000.00
Lower Local Services				
Sector: Education				96,548.61
	ry and Primary Education			78,146.92
Capital Purchases Output: Classroom const LCII: Kitutuma	truction and rehabilitation			4,244.16
Retent. For For constrn.of 2c/rms,office & store at Kamusenene P/S	Kamusenene	Conditional Grant to SFG	231001 Non- Residential Buildings	4,244.16
Output: Latrine construction LCII: Nsaana	ction and rehabilitation			8,198.17
retention and payment for constrn of 5 stance VIP latrine with urinal at Mpongo PS	Mpongo	Conditional Grant to SFG	231007 Other	8,198.17
	construction and rehabilitation	1		33,650.13
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Mukoora P/S	Mukoora	Conditional Grant to SFG	231002 Residential Buildings	33,650.13
Capital Purchases				
Page 237				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Isunga	s Services UPE (LLS)			32,054.46
Isunga	Isunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.74
LCII: Kalangala				
Kalangala	Kalangala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,049.38
LCII: Kibijjo				
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,461.22
LCII: Kitegula				
Kitegura Primary Sch	Kitegula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,084.06
Mukoora	Mukoora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,526.25
LCII: Kitutuma				
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,604.28
Kitutuma	Kitutuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,875.97
Bujojo	Bujojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,993.02
LCII: Kyabakamba			,	
Kamusenene	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,049.38
Nkooko	Muheruka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,094.15
Lower Local Services LG Function: Secondary	Education			18,401.69
Lower Local Services Output: Secondary Capi LCII: Kitegula	itation(USE)(LLS)			18,401.69
St. Joseph Nkooko s.s	Mweruka LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,401.69
Lower Local Services Sector: Health				9,920.00
LG Function: Primary H	<i>lealthcare</i>			9,920.00
Lower Local Services				-,- <u>-</u>
Output: Basic Healthcar LCII: Kitutuma	re Services (HCIV-HCII-LLS)			9,920.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
LCII: Kyabakamba				
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
LCII: Nsaana				
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Water and E	nvironment			27,650.00
	ter Supply and Sanitation			27,650.00
Capital Purchases Output: Other Capital LCII: Isunga				22,650.00
Retention for construction of shallow wells 2012-2013FY LCII: Kalangala	Sazike lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for construction of shallow wells 2012-2013FY	Kalangara lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Kibijjo Retention for construction of boreholes 2012-2013FY	Muzirandure LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
drilling boreholes (Arrears)	Kawuka	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Retention for construction of shallow wells 2012-2013FY	Kibijjo LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well co LCII: Kitegula	nstruction			5,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				= 000 00
Sector: Social Devel	-			5,000.00
Lower Local Services	ty Mobilisation and Empo			5,000.00
Output: Community De LCII: Kyabakamba	velopment Services for Ll	LGS (LLS)		5,000.00
Transfer of CDD grant to Nkooko S/C	Nkooko TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Birembo		LCIV: Bugangai	zi West	221,738.33
Sector: Agriculture				60,887.43
	al Advisory Services			60,887.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Igayaza	Services (LLS)			60,887.43
Birembo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services	_			
Sector: Works and T	-			9,216.00
	rban and Community Access	Roads		9,216.00
Lower Local Services Output: District Roads M LCII: Kyakarongo	Maintainence (URF)			9,216.00
Kisalizi - Birembo (12kms)	Birembo	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,216.00
Lower Local Services Sector: Education				94 020 95
	um and Drive arm Education			86,920.85 27,174.82
Capital Purchases	ry and Primary Education			27,174.02
Output: Latrine construction LCII: Igayaza	ction and rehabilitation			488.25
retention for constrn of 4 stance VIP latrine with urinal at Buramagi PS	Buramagi	Conditional Grant to SFG	231007 Other	488.25
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Igayaza	s Services UPE (LLS)			26,686.57
Buramagi	Buramagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,664.97
St. Joseph Igayaza Prim School	Igayaza A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.20
Maranatha P/ School	Igayaza B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,909.16
LCII: Kisiija				
Kisiija	Kisiija	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.25
LCII: Kyakarongo				
Birembo Primary School	Birembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,505.99
Kirasa	Kirasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,062.39
LCII: Nyansimbi			. ,	
Nyansimbi	Nyansimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.61
Lower Local Services			•	

LG Function: Secondary E Lower Local Services Output: Secondary Capita LCII: Igayaza Kings Way s.s Lower Local Services Sector: Health LG Function: Primary Hea		Source of Funding	Expenditure Item	Allocation (Shs'000s) 59,746.03 59,746.03
Lower Local Services Output: Secondary Capita LCII: Igayaza Kings Way s.s Lower Local Services Sector: Health LG Function: Primary Hea	ation(USE)(LLS)	Conditional Country		,
Output: Secondary Capita LCII: Igayaza Kings Way s.s Lower Local Services Sector: Health LG Function: Primary Hea		Conditional Country		50 746 N3
LCII: Igayaza Kings Way s.s Lower Local Services Sector: Health LG Function: Primary Hea		Conditional Country		50 746 N3
Lower Local Services Sector: Health LG Function: Primary Hea	Igayaaza A LC 1	C1:4:1 C4 4-		37,140.03
Sector: Health LG Function: Primary Hea		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,746.03
LG Function: Primary Hea				
				58,302.00
	althcare			58,302.00
Capital Purchases Output: Healthcentre cons LCII: Kyakarongo	struction and rehabilitation			55,822.00
Monitoring and supervision of completion of construction of Birembo HCII	Kiboijana	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
HCII	Kiboijana LC1	Conditional Grant to PHC - development	231007 Other	50,822.00
Capital Purchases				
Lower Local Services	C (HOW HOH I I C)			2 400 00
LCII: Igayaza	Services (HCIV-HCII-LLS)			2,480.00
Igayaza HC 11	Igayaaza A LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Social Develop				6,412.05
	Mobilisation and Empowerm	ent		6,412.05
Lower Local Services		a		- 44 - 0-
Cutput: Community Devel LCII: Nyansimbi	lopment Services for LLGs (1	LLS)		6,412.05
to Birembo S/C	Kiboijana LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,412.05
Lower Local Services		I CIV. Pugangais	; Wast	205 770 70
LCIII: Bwanswa		LCIV: Bugangaiz	i wesi	205,778.78
Sector: Agriculture				77,565.50
LG Function: Agricultural	Advisory Services			77,565.50
Lower Local Services Output: LLG Advisory Se LCII: Nkondo	rvices (LLS)			77,565.50
Bwanswa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	77,565.50
Lower Local Services				
Sector: Works and Tro	ansport			45,669.60
	an and Community Access R	oads		45,669.60
Lower Local Services Output: District Roads Ma	aintainence (URF)			45,669.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihumuro - Mazooba (17km) LCII: Kihurumba	Kihumuro	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,056.00
Kihurumba - Kyebando (5kms) LCII: Nkondo	Kihurumba	Locally Raised Revenues	263101 LG Conditional grants(current)	7,500.00
Munsa - Nkondo	Nkondo	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,448.00
Bagunywana - Bukuumi (3.8km) LCII: Rubaya	Nkondo	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,918.40
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,371.20
Lower Local Services Sector: Education				69,583.68
LG Function: Pre-Prima	ry and Primary Education			61,579.97
Capital Purchases Output: Classroom const	truction and rehabilitation			9,470.92
Retention for completion of 2 clrs, office& store at Munsa in Bwanswa S/c LCII: Nkondo	Munsa	LGMSD (Former LGDP)	231001 Non- Residential Buildings	949.00
Retent. For constrn.of 2c/rms,office & store at Kikyamuzi P/S Capital Purchases	Kikyamuzi	Conditional Grant to SFG	231001 Non- Residential Buildings	8,521.92
Lower Local Services Output: Primary Schools LCII: Kasingo	s Services UPE (LLS)			52,109.05
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,591.28
Rwenseera	Rwenseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,754.59
LCII: Kihumuro				
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,650.55
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,254.55
LCII: Kihurumba	TZ'1 1		262104 FF 6	2.110.05
Kihurumba	Kihurumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munsa	Semwema B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.41
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,715.50
LCII: Nkondo				
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,240.13
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,981.44
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.88
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,595.61
LCII: Rubaya				
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.26
Nchwanga	Nchwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,357.18
Kyabasaija	Kyandara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,825.37
Kitanda	Kitanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,698.23
Lower Local Services LG Function: Secondary	Education			8,003.71
Lower Local Services Output: Secondary Capi LCII: Gayaza	tation(USE)(LLS)			8,003.71
Nchwanga SDA s.s	Igasani LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,003.71
Lower Local Services Sector: Health				12,960.00
LG Function: Primary H	ealthcare			12,960.00
Lower Local Services Output: NGO Basic Hea LCII: Gayaza				8,000.00
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
LCII: Nkondo				
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare LCII: Rubaya	e Services (HCIV-HCII-LLS)			4,960.00
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				
LCIII: Kakindo		LCIV: Bugangaizi	i West	222,847.97
Sector: Agriculture				66,446.79
LG Function: Agricultura	l Advisory Services			66,446.79
Lower Local Services Output: LLG Advisory S LCII: Kikoora	ervices (LLS)			66,446.79
Kakindo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
Lower Local Services				10 (75 20
Sector: Works and Ti	ansport ban and Community Access R	loads		10,675.20 10,675.20
Lower Local Services	van ana Communuy Access K	ouas		10,073.20
Output: District Roads M LCII: Kisaigi	Iaintainence (URF)			10,675.20
Kakindo - Nguse (6kms)	Kisaigi	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,608.00
LCII: Rukunyu				
Kakindo - Kasenyi (7.9km)	Kakindo	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,067.20
Lower Local Services Sector: Education				92,424.98
Sector. Baucation LG Function: Pre-Primar	v and Primary Education			39,740.69
Lower Local Services Output: Primary Schools LCII: Kamuli				39,740.69
Kamuli	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,344.17
LCII: Kihuuna				
Kiriisa	Kiriisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,599.95
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.83
LCII: Kijangi			anno (carrent)	
Kijangi	Kijangi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,267.56
LCII: Kikoora				
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,618.71
LCII: Kikwaya				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,419.29
LCII: Kisaigi				
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,968.43
LCII: Rukunyu				
Kakindo	Kakindo B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,766.10
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,638.96
LCII: Rwembuba				
Rwembuba	Rwembuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,790.69
Lower Local Services LG Function: Secondary Lower Local Services	Education			52,684.30
<i>Lower Local Services</i> Output: Secondary Capi LCII: Rukunyu	tation(USE)(LLS)			52,684.30
St. Albert ss Kakindo	Kakindo B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,684.30
Lower Local Services Sector: Health				28,801.00
LG Function: Primary H	lealthcare			28,801.00
Lower Local Services				20,001,00
Output: NGO Basic Hea LCII: Katatemwa	lthcare Services (LLS)			8,000.00
Betania - Kasenyi HC 11 NGO	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
LCII: Rukunyu				
St Marys Kakindo HC 11 NGO	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcar LCII: Rukunyu	re Services (HCIV-HCII-LLS)			20,801.00
Bugangaizi HSD	Kakindo LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,718.00
LCII: Rukunyu				
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,083.00
Lower Local Services				
Sector: Water and E LG Function: Rural Wat				19,500.00 19,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Kikoora				19,500.00
lrilling boreholes (Arrears)	Nyakatooke	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Capital Purchases Sector: Social Develo	opment			5,000.00
	y Mobilisation and Empowerm	ent		5,000.00
Lower Local Services	elopment Services for LLGs (l			5,000.00
Transfer of CDD grant o Kakindo S/C	Kakindo A LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kakumiro T	/C	LCIV: Bugangaizi	West	306,905.37
Sector: Agriculture				66,446.79
LG Function: Agriculture	ıl Advisory Services			66,446.79
Lower Local Services Output: LLG Advisory S LCII: Central	ervices (LLS)			66,446.79
Kakumiro T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
Lower Local Services Sector: Education				217,375.58
	ry and Primary Education			80,736.65
Capital Purchases	y ana 1 rimary Education			00,730.03
-	ruction and rehabilitation			80,736.65
Construction of Special Needs Dormitory at St. Kizito Kakumiro		LGMSD (Former LGDP)	231002 Residential Buildings	80,736.65
Capital Purchases LG Function: Secondary	Education			121,638.93
Lower Local Services Output: Secondary Capi LCII: Not Specified	tation(USE)(LLS)			121,638.93
Charity College Kakumiro s.s LCII: Semwema	Rwengo LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,320.22
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,318.72
Lower Local Services L G Function: Special Ne c	eds Education			15,000.00
Capital Purchases				,
•	ixtures (Non Service Delivery))		15,000.00
Purchase of Mettallic beds for SNE Unit at		LGMSD (Former LGDP)	231006 Furniture and Fixtures	15,000.00
St. Kizito Kakumiro				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,083.00
LG Function: Primary H	<i>Iealthcare</i>			10,083.00
Lower Local Services				
=	re Services (HCIV-HCII-LLS	S)		10,083.00
LCII: Kasingo	V. 1. 1. E. I.O.1		262104 F	10.002.00
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,083.00
Lower Local Services				
Sector: Social Devel	lopment			13,000.00
LG Function: Communi	ty Mobilisation and Empower	rment		13,000.00
Lower Local Services				
Output: Community De LCII: Central	velopment Services for LLGs	s (LLS)		13,000.00
Transfer of CDD grant to Kakumiro Town	Kakumiro East LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
Council LCII: Semwema				
	Bwanswa LCI	LGMSD (Former	263204 Transfers to	5,000.00
Transfer of CDD grant to Bwanswa S/C	Bwaliswa LCI	LGDP)	other gov't units(capital)	,
Lower Local Services		I CIV. Pugangaia	: Wast	166 220 70
LCIII: Kasambya		LCIV: Bugangaizi	i wesi	166,339.70
Sector: Agriculture				60,887.43
LG Function: Agricultur Lower Local Services	rai Aavisory Services			60,887.43
Output: LLG Advisory LCII: Buhungiro	Services (LLS)			60,887.43
Kasambya Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	-			16,896.00
	rban and Community Access	Roads		16,896.00
LCII: Kakayo	Maintainence (URF)			16,896.00
Kasambya - Kigando - Kakindo (22km)	Kakayo	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,896.00
Lower Local Services				
Sector: Education				76,116.27
LG Function: Pre-Prima	ary and Primary Education			45,992.95
Lower Local Services Output: Primary School LCII: Kahungera	ls Services UPE (LLS)			45,992.95
Kisengwe	Kisengwe	Conditional Grant to Primary Education	263104 Transfers to other gov't	6,057.98
LCII: Kakayo			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigando	Kigando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,325.41
Bugonda	Bugonda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.29
Kyakalegura	Kakayo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,335.50
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,284.90
LCII: Kasozi				
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,764.68
LCII: Kikaada				
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,378.85
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,880.31
LCII: Kiryangobe				
Semuto	Semuto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.63
Kigomba	Kigomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,487.23
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.85
LCII: Kyebando				
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,816.70
LCII: Mitembo				
Mitembo	Mitembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,621.62
Lower Local Services LG Function: Seconda i	ry Education			30,123.32
<i>Lower Local Services</i> Output: Secondary Ca j LCII: Kakayo	pitation(USE)(LLS)			30,123.32
St. Joseph s.s	Kasmabya LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,123.32
Lower Local Services				# 440.00
Sector: Health	II oalthoano			7,440.00
LG Function: Primary . Lower Local Services	neauncare			7,440.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthca LCII: Kakayo	re Services (HCIV-HCII-LLS	5)		7,440.00
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
LCII: Kasozi				
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Social Devel	-			5,000.00
	ity Mobilisation and Empower	rment		5,000.00
Lower Local Services Output: Community De LCII: Kakayo	evelopment Services for LLGs	s (LLS)		5,000.00
Transfer of CDD grant to Kasambya S/C	Kasambya LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services LCIII: Nalweyo		LCIV: Bugangaiz	zi West	199,492.37
Sector: Agriculture				60,887.43
LG Function: Agricultu	ral Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory LCII: Buruuko	Services (LLS)			60,887.43
Nalweyo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services	.			27.77
Sector: Works and T	•			26,112.00
·	Irban and Community Access	Roads		26,112.00
Lower Local Services Output: District Roads LCII: Kijwenge	Maintainence (URF)			26,112.00
Nalweyo - Kijwenge - Kiryamasasa (10km.) LCII: Kinunda	Kijwenge	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
Kinunda - Buruuko - Irindimura (17.5kms) LCII: Masaka	Kinunda	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,440.00
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,992.00
Lower Local Services				
Sector: Education				74,802.94
LG Function: Pre-Prime	ary and Primary Education			35,730.86
Capital Purchases Output: Latrine constru LCII: Kiriisa	uction and rehabilitation			294.98

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	_	_	-	
retention for constrn of 5 stance VIP Latrine with urinal at Buruuko PS Capital Purchases Lower Local Services	Buruuko	Conditional Grant to SFG	231007 Other	294.98
Output: Primary School LCII: Buruuko	s Services UPE (LLS)			35,435.88
Buruuko	Buruuko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,465.56
Irindimura	Irindimura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,617.29
LCII: Kijwenge			,	
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.31
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,547.92
Kijwenge	Kijwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.79
LCII: Kinunda			,	
Kinunda	Kinunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,599.95
Kamugaba	Kadundumo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,656.30
LCII: Kitaihuka				
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,964.10
LCII: Masaka				
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,708.32
Nalweyo	Nalwey TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,760.35
Lower Local Services LG Function: Secondary	Education			39,072.09
Lower Local Services Output: Secondary Capi LCII: Masaka	itation(USE)(LLS)			39,072.09
Nalweyo s.s	Nalweyo TC LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,072.09
Lower Local Services Sector: Health				7,440.00
LG Function: Primary H	<i>lealthcare</i>			7,440.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Basic Healthcar LCII: Kitaihuka	re Services (HCIV-HCII-LLS)			7,440.00
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
LCII: Masaka				
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				
Sector: Water and E				25,250.00
LG Function: Rural Wat	er Supply and Sanitation			25,250.00
Capital Purchases Output: Other Capital LCII: Buruuko				20,250.00
Retention for construction of shallow wells 2012-2013FY	Buruko le 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Kyabeya				
drilling boreholes (Arrears) LCII: Masaka	Kakoora	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Retention for borehole rehabilitation 2012- 2013FY	Masaka LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Output: Shallow well con LCII: Buruuko	nstruction			5,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Devel	•			5,000.00
	ty Mobilisation and Empowern	nent		5,000.00
Lower Local Services Output: Community Dev LCII: Masaka	velopment Services for LLGs ((LLS)		5,000.00
Transfer of CDD grant to Nalweyo S/C	Nalweyo T.C.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kabamba		LCIV: Buyaga Ed	ast	84,598.12
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Kabamba	Services (LLS)			60,887.43
Kabamba Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Education				18,710.69
LG Function: Pre-Prima	ry and Primary Education			18,710.69
Page 251				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Rusekere	ls Services UPE (LLS)			18,710.69
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,959.76
LCII: Kabamba				
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,517.58
LCII: Kiryanjagi				
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,003.11
LCII: Nyakasozi				
Ruzaire	Ruzaire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,452.55
LCII: Rusekere			**************************************	0
Rusekere	Rusekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,777.69
Lower Local Services	lanmant			5 000 00
Sector: Social Devel	copment ity Mobilisation and Empoweri	mont		5,000.00 5,000.00
Lower Local Services	iy Moonisanon ana Empoweri	nem		3,000.00
Output: Community De LCII: Kabamba	velopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Kabamba S/C	Kabamba LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
LCIII: Kagadi Sub	county	LCIV: Buyaga Ed	ast	100,879.58
Sector: Agriculture	county	ECIV. Buyugu Et	isi	60,887.43
LG Function: Agricultur	ral Advisory Services			60,887.43
Lower Local Services	•			,
Output: LLG Advisory LCII: Kihayura	Services (LLS)			60,887.43
Kagadi Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services Sector: Education				39,992.15
				37,772.13
	ary and Primary Education			18.348.31
Lower Local Services Output: Primary School	ary and Primary Education Is Services UPE (LLS)			18,348.31 18,348.31
Lower Local Services Output: Primary School LCII: Bukungwe	ls Services UPE (LLS)			18,348.31
Lower Local Services Output: Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sese	Sese	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,941.00
LCII: Kenga			,	
Kateete	Kateete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,231.46
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,279.14
LCII: Kihayura				
Ihuura	Ihuura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,092.73
Kabworo	Kabworo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,780.60
Lower Local Services LG Function: Secondar	ry Education			21,643.85
LOWER Local Services Output: Secondary Ca LCII: Kenga	pitation(USE)(LLS)			21,643.85
King Solomon s.s	Kenga LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,643.85
Lower Local Services	C:1	LCIV. D F.		401 555 02
LCIII: Kagadi Tov		LCIV: Buyaga Ed	isi	401,557.83
Sector: Agriculture LG Function: Agriculture				72,006.15 72,006.15
Lower Local Services	irai Aavisory Services			72,000.13
Output: LLG Advisory LCII: Kagadi central	Services (LLS)			72,006.15
Kagadi T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	72,006.15
Lower Local Services				162 500 20
Sector: Education	ary and Primary Education			163,598.38 39,675.66
Lower Local Services	ы у ина т птагу Еаисаноп			<i>59</i> ,0/5.00
	ols Services UPE (LLS)			39,675.66
Kagadi Muslim	Kagadi Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,019.03
Kagadi	Kagadi Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,146.10
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,042.13
LCII: Kibanga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,471.31
LCII: Kitegwa				
Kitegwa	Kitegwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,234.30
Kiryane	Kiryane	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,604.28
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,767.60
LCII: Kyomukama				
Kyomukama	Kyomukama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,500.24
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,849.96
LCII: Mambugu				
Mambugu	Mambugu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,040.71
Lower Local Services LG Function: Secondary	y Education			123,922.72
Lower Local Services Output: Secondary Cap LCII: Kagadi central	itation(USE)(LLS)			123,922.72
Kagadi s.s	Kyengaju LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,842.22
Kagadi Academy	Namilyango LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,080.50
Lower Local Services				
Sector: Health	7 14			155,353.30
LG Function: Primary E Lower Local Services	1eaiincare			155,353.30
Output: District Hospita LCII: Kagadi Central	al Services (LLS.)			132,634.00
Kagadi Hospital	Kagadi central LC1	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	132,634.00
Output: NGO Basic Hea LCII: Kagadi central	althcare Services (LLS)			11,735.00
St Ambrose Charity HC 1V NGP	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	11,735.00
Output: Basic Healthcan LCII: Kagadi central	re Services (HCIV-HCII-LLS)			10,719.00
Buyaga HSD	Kagadi Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,719.00
Output: Standard Pit La	atrine Construction (LLS.)		. ,	265.30
D 051				

Description S ₁	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagadi central				
Payment of retention for latrines constructed at Buyaga HSD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	265.30
Lower Local Services				
Sector: Water and Envi				600.00
LG Function: Rural Water S	Supply and Sanitation			600.00
Capital Purchases Output: Other Capital LCII: Kagadi central				600.00
rehabilitation 2012- 2013FY	yomukama PS	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Kyomukama				
Retention for borehole K rehabilitation 2012- 2013FY	yomunembe LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Capital Purchases				
Sector: Social Develop	ment			10,000.00
LG Function: Community M.	Iobilisation and Empow	erment		10,000.00
Lower Local Services				
Output: Community Develor LCII: Kagadi central	opment Services for LLC	Gs (LLS)		10,000.00
Transfer of CDD grant K to Kagadi Town Council	agadi Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Transfer of CDD grant K to Kagadi Subcounty	agadi Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				100 101 1
LCIII: Kiryanga		LCIV: Buyaga Ed	ist	120,484.14
Sector: Agriculture				60,887.43
LG Function: Agricultural A	Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory Ser LCII: Kiryanga	vices (LLS)			60,887.43
Kiryanga Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				10 /22 00
Sector: Works and Train	•	n 1		18,432.00
LG Function: District, Urba	n and Community Acces	ss Koads		18,432.00
Lower Local Services Output: District Roads Mai LCII: Kiryanga	intainence (URF)			18,432.00
Kiranzi - Nguse (24kms) K	iryanga	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,432.00
Lower Local Services				
Sector: Education				27,204.71
LG Function: Pre-Primary of Lower Local Services	and Primary Education			15,819.14
Output: Primary Schools Se	ervices UPE (LLS)			15,819.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugwara				
Bugwara	Bugwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,578.27
LCII: Kicucura				
Kicucuura	Kicucuura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,456.89
LCII: Kikonda				
Buharura	Buharura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,033.46
LCII: Kiryanga				
Kiduuma	Kiduuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,221.37
LCII: Kitooro				
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,529.16
Lower Local Services LG Function: Secondary	Education			11,385.56
Lower Local Services Output: Secondary Cap LCII: Kicucura	itation(USE)(LLS)			11,385.56
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,385.56
Lower Local Services				0.040.00
Sector: Health	T 1.1			8,960.00
LG Function: Primary E Lower Local Services	Iealthcare			8,960.00
Output: NGO Basic Hea LCII: Kiryanga	althcare Services (LLS)			4,000.00
St Norah NGO HC 11	Kiryanga LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcan LCII: Kiryanga	re Services (HCIV-HCII-LLS)			4,960.00
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services Sector: Social Devel	<i>lopment</i>			5,000.00
LG Function: Communi	ty Mobilisation and Empowerm	nent		5,000.00
Lower Local Services Output: Community De LCII: Kiryanga	velopment Services for LLGs (LLS)		5,000.00
Transfer of CDD grant to Kiryanga LCI	Kiryanga A LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kyanaisoke		LCIV: Buyaga Ed	ast	222,531.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services	·			·
Output: LLG Advisory St. LCII: Kyanaisoke	Services (LLS)			60,887.43
Kyanaisoke Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	ransport			9,216.00
LG Function: District, U.	rban and Community Access	Roads		9,216.00
Lower Local Services				
Output: District Roads M LCII: Kyanaisoke	Maintainence (URF)			9,216.00
Kyanaisoke - Mugalike (12km)	Kyanaisoke	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,216.00
Lower Local Services				
Sector: Education				131,838.64
LG Function: Pre-Prima	ry and Primary Education			39,944.08
Capital Purchases Output: Classroom cons LCII: Kahunde	truction and rehabilitation			5,425.27
Retent. For constrn.of 2c/rms,office & store at	Kyarwakya	Conditional Grant to SFG	231001 Non- Residential Buildings	5,425.27
KyarwakyaP/S Output: Latrine constru LCII: Kahunde	ction and rehabilitation			8,500.00
Constrn of 5 stance VIP latrine with urinal at Ngara Parents PS	Ngara	LGMSD (Former LGDP)	231007 Other	8,500.00
Output: Provision of fur LCII: Kamuroza	niture to primary schools			2,704.99
Retention and payment for Desks at Kyarwakya PS Capital Purchases	Kyarwakya	Conditional Grant to SFG	231007 Other	2,704.99
Lower Local Services Output: Primary School LCII: Isunga	s Services UPE (LLS)			23,313.82
Isunga Islamic	Isunga	Conditional Grant to Primary Education	263104 Transfers to other gov't	2,468.47
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	2,507.49
LCII: Kahunde				
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,832.62

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahunde	Kigangaizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,388.94
LCII: Kamuroza				
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,274.81
Kihemba	Kiihemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,972.77
LCII: Kyanaisoke				
Naigana	Naigana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,868.73
Lower Local Services LG Function: Secondary	Education			91,894.56
Lower Local Services Output: Secondary Cap LCII: Kahunde	itation(USE)(LLS)			91,894.56
St. Charles Lwanga Voc.ss Kahunde LCII: Kyanaisoke	Kigangaizi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,178.38
Naigana s.s	Naigana LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,716.18
Lower Local Services Sector: Health				0 400 00
Sector: Heatth LG Function: Primary H	Icaltheare			9,689.88 9,689.88
Lower Local Services	teumcure			2,002.00
Output: NGO Basic Hea	althcare Services (LLS)			4,000.00
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcar LCII: Isunga	re Services (HCIV-HCII-LLS)			4,960.00
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Output: Standard Pit La LCII: Kyanaisoke	atrine Construction (LLS.)			729.88
Payment of retention for latrines constructed at Isunga HC 111 in Kyanaisoke sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	729.88
Lower Local Services				# AAA AA
Sector: Water and E				5,900.00
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			5,900.00
Output: Other Capital LCII: Kahunde				900.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for construction of shallow wells 2012-2013FY LCII: Kamuroza	Karubani water source	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for construction of shallow wells 2012-2013FY	Kacundwa LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well co LCII: Kikomagwa	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Devel	opment			5,000.00
LG Function: Communi	ty Mobilisation and Empower	ment		5,000.00
Lower Local Services				
Output: Community De LCII: Kyanaisoke	velopment Services for LLGs	s (LLS)		5,000.00
Transfer of CDD grant to Kyanaisoke S/C	Kyanaisoke TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kyenzige		LCIV: Buyaga Ec	ist	133,441.88
Sector: Agriculture				60,887.43
LG Function: Agricultur	ral Advisory Services			60,887.43
Lower Local Services				
Output: LLG Advisory LCII: Kyenzige	Services (LLS)			60,887.43
Kyenzige Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	<i>Transport</i>			7,680.00
LG Function: District, U	rban and Community Access	Roads		7,680.00
Lower Local Services				
Output: District Roads I LCII: Kyenzige	Maintainence (URF)			7,680.00
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
Lower Local Services				
Sector: Education				49,914.45
LG Function: Pre-Prima	ry and Primary Education			21,807.76
Lower Local Services Output: Primary School LCII: Kitema	ls Services UPE (LLS)			21,807.76
Mugalike	Mugalike	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,812.37
LCII: Kyenzige				
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,886.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyenzige	Kyenzige	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.83
LCII: Mpamba				
Mpamba	Mpamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,825.37
LCII: Nyabuhike				
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,560.93
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,396.19
Lower Local Services LG Function: Secondary	Education			28,106.69
Lower Local Services Output: Secondary Capi LCII: Kitema	tation(USE)(LLS)			28,106.69
Uganda Martyrs s.s Mugalike	Mugalike LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,106.69
Lower Local Services Sector: Health				0.040.00
Sector: Heatin LG Function: Primary H	log lth agus			9,960.00 9,960.00
Lower Local Services	eauncare			9,900.00
Output: NGO Basic Hea LCII: Kyenzige	lthcare Services (LLS)			7,480.00
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcar LCII: Kitema	re Services (HCIV-HCII-LLS)			2,480.00
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				7 000 00
Sector: Social Develo	•	4		5,000.00
Lower Local Services	ty Mobilisation and Empowerm	ient		5,000.00
	velopment Services for LLGs (LLS)		5,000.00
Transfer of CDD grant to Kyenzige S/C	Kyenzige TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		LCIV. D E		247 720 10
LCIII: Mabaale		LCIV: Buyaga Ed	usi	347,728.10
Sector: Agriculture LG Function: Agriculture	al Advisary Sarvices			60,887.43 60,887.43
Lower Local Services	ui Auvisory Services			00,007.43
Output: LLG Advisory S LCII: Kitemuzi	Services (LLS)			60,887.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabaale Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	-			69,966.94
LG Function: District, U	rban and Community Access I	Roads		69,966.94
Lower Local Services Output: District Roads I LCII: Kiranzi	Maintainence (URF)			69,966.94
Kyeya - Mutunguru- Kinyarugonjo feeder road (13kms)	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
Kyeya - Mutunguru- Kinyarugonjo (13km.) LCII: Kitemuzi	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,984.00
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
Kitemuzi - Kyadyoko (7kms) LCII: Kyamasega	Kitemuzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
Mabaale - Kyamasega (15kms.)	Kyamasega	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	263101 LG Conditional grants(current)	27,710.94
Lower Local Services				
Sector: Education				166,101.62
	ry and Primary Education			67,049.81
Capital Purchases Output: Teacher house of LCII: Kiranzi	construction and rehabilitation	n		20,682.27
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Mutunguru P/S Capital Purchases	Mutunguru	Conditional Grant to SFG	231002 Residential Buildings	20,682.27
Lower Local Services Output: Primary School LCII: Kaitemba	s Services UPE (LLS)			46,367.54
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,318.16
Kaitemba	Kaitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.20
LCII: Kihuura				
Kamurandu	Kamurandu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,724.24
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,367.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kimaanya				
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,101.40
LCII: Kiranzi				
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,998.78
St. Monica	Mangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,708.32
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,871.64
Mutunguru Parents Primary Sch	Mutunguru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.50
Kyeya	Kyeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.71
Kiranzi	Kiranzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.18
Mabaale	Mabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,101.40
LCII: Kyamasega				
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,387.52
LCII: Nyabutanzi				
Kigoma	Kigoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.20
Lower Local Services LG Function: Secondar	y Education			99,051.81
Lower Local Services Output: Secondary Cap LCII: Kiranzi	oitation(USE)(LLS)			99,051.81
Mabaale s.s	Kyejumikiire LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,498.71
St. Francis Xavier Modern S.S	Mangooma LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,898.41
Public S.S Mabaale	kyeteera	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,654.69
Lower Local Services Sector: Health				20,072.11
LG Function: Primary I	Healthcare			20,072.11
Lower Local Services	althcare Services (LLS)			7,480.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00	
Output: Basic Healthcar LCII: Kiranzi	re Services (HCIV-HCII-LLS)			7,440.00	
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00	
LCII: Kyamasega					
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00	
Output: Standard Pit La LCII: Kiranzi	trine Construction (LLS.)			5,152.11	
Construction of one unit of 4 stances with urinals in Mabaale HC 111		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,152.11	
Lower Local Services Sector: Water and E.	nvironment			25,700.00	
LG Function: Rural Wat	er Supply and Sanitation			25,700.00	
Capital Purchases Output: Other Capital LCII: Kaitemba				20,700.00	
Retention for borehole rehabilitation 2012- 2013FY LCII: Kihuura	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00	
Retention for construction of shallow wells 2012-2013FY	Mutunguru LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00	
LCII: Kiranzi					
Retention for construction of shallow wells 2012-2013FY	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00	
drilling boreholes (Arrears)	Kinyarugonjo	Conditional Grant to PAF monitoring	231007 Other	19,500.00	
Output: Shallow well con LCII: Nyabutanzi	nstruction			5,000.00	
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00	
Capital Purchases					
Sector: Social Develo	-			5,000.00 5,000.00	
LG Function: Community Mobilisation and Empowerment					
Lower Local Services Output: Community Dev LCII: Kiranzi	velopment Services for LLGs (LLS)		5,000.00	
Transfer of CDD grant to Mabaale S/C	Mabaale LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00	
Lower Local Services					
LCIII: Mpeefu		LCIV: Buyaga Ed	ast	5,500.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and I	Environment			5,500.00
LG Function: Rural We	ater Supply and Sanitation			5,500.00
Capital Purchases				
Output: Other Capital LCII: Nyamukara				5,500.00
Construction of ferro cement tanks	Mpeefu seed SSS	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Capital Purchases				
LCIII: Paachwa		LCIV: Buyaga Ed	ast	96,687.16
Sector: Agriculture				60,887.43
LG Function: Agriculti	ıral Advisory Services			60,887.43
Lower Local Services				
Output: LLG Advisory LCII: Paachwa	Services (LLS)			60,887.43
Pachwa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services Sector: Education				22 210 72
				23,319.73
Lower Local Services	ary and Primary Education			23,319.73
Output: Primary School LCII: Igayaaza	ols Services UPE (LLS)			23,319.73
Paacwa	Paacwa TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,968.43
Nguse	Nguse	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,858.44
LCII: Kyabasara				
Kibooga	Kibooga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,045.05
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.88
LCII: Kyakabanda			,	
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,685.23
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't	1,987.27
LCII: Paachwa			units(current)	
Kahuniro	Paacwa TC	Conditional Grant to	263104 Transfers to	3,985.77
		Primary Education	other gov't units(current)	
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,134.66
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,480.00
LG Function: Primary I	Healthcare			2,480.00
-	re Services (HCIV-HCII-LLS	8)		2,480.00
LCII: Kyabasara Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Water and I	Environment			5,000.00
LG Function: Rural Wa	ter Supply and Sanitation			5,000.00
Capital Purchases Output: Shallow well co	onstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases	1			5 000 00
Sector: Social Deve	•	4		5,000.00
LG Function: Commun Lower Local Services	ity Mobilisation and Empower	ment		5,000.00
	evelopment Services for LLGs	s (LLS)		5,000.00
Transfer of CDD grant to Paacwa S/C	Igayaaza LC 1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
LCIII: Burora		LCIV: Buyaga W		102,070.51
		LCIV. Buyaga W	esi	· · · · · · · · · · · · · · · · · · ·
Sector: Agriculture	1.11. 6 .			60,887.43
LG Function: Agricultu	ral Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory LCII: Burora	Services (LLS)			60,887.43
Burora Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				26,002,00
Sector: Education	int ni d			26,903.08
	ary and Primary Education			14,729.41
Capital Purchases Output: Latrine constru LCII: Burora	uction and rehabilitation			294.95
retentn for constrn of 5 stance VIP Latrine with urinal at St. Peters Burora	Burora	Conditional Grant to SFG	231007 Other	294.95
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Burora	ls Services UPE (LLS)			14,434.46
Burora	Burora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.53

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Peter's Burora	Burora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,716.99
LCII: Kayembe				
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,716.99
LCII: Nyamukaikuru				
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,586.94
Lower Local Services LG Function: Secondary	Education			12,173.67
Lower Local Services	Luctuion			12,173.07
Output: Secondary Capit LCII: Burora	itation(USE)(LLS)			12,173.67
St. Jude Burora Sec school		Construction of Secondary Schools	263101 LG Conditional grants(current)	12,173.67
Lower Local Services				2 490 00
Sector: Health	I141			2,480.00
LG Function: Primary H Lower Local Services	teauncare			2,480.00
	re Services (HCIV-HCII-LLS)			2,480.00
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Water and E				6,800.00
LG Function: Rural Wat	er Supply and Sanitation			6,800.00
Capital Purchases Output: Other Capital LCII: Burora				1,800.00
Retention for construction of boreholes 2012-2013FY	Burora ps	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well co LCII: Kayembe	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases Sector: Social Devel	onment			5,000.00
	y Mobilisation and Empowern	ient		5,000.00
Lower Local Services	y			2,000
	velopment Services for LLGs ((LLS)		5,000.00
Transfer of CDD grant to Burora S/C	Burora TC LC 1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services			-	
LCIII: Bwikara		LCIV: Buyaga W	'est	251,514.03

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				66,446.79
LG Function: Agricultu	ral Advisory Services			66,446.79
Lower Local Services	•			
Output: LLG Advisory	Services (LLS)			66,446.79
LCII: Kisuura				
Bwikara Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
Lower Local Services				
Sector: Works and	-			65,752.00
	Urban and Community Acce	ss Roads		65,752.00
Lower Local Services Output: District Roads LCII: Kisuura	Maintainence (URF)			65,752.00
Kisuura – Kamagali road (5km)	Kisuura	Other Transfers from Central Government	263101 LG Conditional grants(current)	55,000.00
LCII: Nyakarongo Nyakarongo - Mpeefu (14km)	Nyakarongo	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
Lower Local Services				
Sector: Education				99,005.24
LG Function: Pre-Prim	ary and Primary Education			56,530.11
Lower Local Services Output: Primary School LCII: Kamusegu	ols Services UPE (LLS)			56,530.11
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,627.38
LCII: Katalemwa			,	
Katalemwa	Katalemwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,375.94
LCII: Katikengeye				
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.29
Katikengeye	Katikengeye	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,581.18
LCII: Kayanja				
Kayanja	Kayanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.38
LCII: Kisungu			. ,	
Kisungu	Kisungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.71
LCII: Kisuura				
Kisuura	Kisuura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,823.95

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.58
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,841.29
LCII: Kyema				
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,308.07
Kyema P. School	Kyema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,253.13
LCII: Maberenga				
Maberenga	Maberenga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,150.51
LCII: Mairirwe				
Kitehe	Kitehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.28
LCII: Nyakarongo				
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,552.26
Kasubi	Kasubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,127.41
LCII: Nyamasa				
Kamukole	Kamukole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.73
Kisarra	Kisaara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,178.01
Lower Local Services LG Function: Secondary	y Education			42,475.14
Lower Local Services Output: Secondary Cap LCII: Kisuura	itation(USE)(LLS)			42,475.14
Bwikara s.s	Bwikarra Central LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,475.14
Lower Local Services				0.070.00
Sector: Health	Laglthagua			8,960.00
LG Function: Primary E Lower Local Services	1eauncare			8,960.00
Output: NGO Basic Hea	althcare Services (LLS)			4,000.00
Muziizi Tea estate HC	Muziizi LC 1	Conditional Grant to PHC NGO Wage	263101 LG Conditional grants(current)	4,000.00
11 NGO		Subvention	grants(carrent)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisuura				
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services Sector: Water and E	'nvironment			6,350.00
	ter Supply and Sanitation			6,350.00
Capital Purchases	ст Бирріу ини Бинишіон			0,330.00
Output: Other Capital LCII: Butahurra				1,350.00
Retention for construction of shallow wells 2012-2013FY LCII: Katikengeye	Nyamirembe LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for borehole rehabilitation 2012-2013FY	Bwikara parents ps	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Kayanja				
Retention for borehole rehabilitation 2012- 2013FY	Kyabaranzi PS	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Kisungu				
Retention for borehole rehabilitation 2012-2013FY	Sengenge borehole	Conditional Grant to PAF monitoring	231007 Other	300.00
Output: Shallow well co	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				5 000 00
Sector: Social Devel	-			5,000.00
LG Function: Communi Lower Local Services	ty Mobilisation and Empor	wermeni		5,000.00
	velopment Services for LL	Gs (LLS)		5,000.00
Transfer of CDD grant to Bwikara S/C	Bwikara LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<u>Lower Local Services</u> LCIII: Kyakabadiii	ma	LCIV: Buyaga W	est	305,489.95
Sector: Agriculture	1114	Derv. Buyugu W	CDI	60,887.43
Sector: Agriculture LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services				<i>50,507.10</i>
Output: LLG Advisory LCII: Kyakabadiima	Services (LLS)			60,887.43
Kyakabadiima Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services Sector: Works and T	Cuananout			21.064.20
Sector: Works and T	ransport Than and Community Acc	ess Roads		21,064.28 21,064.28
LG Function: District, U Lower Local Services	гоан ана Соттиниу Ассо	ess Rouas		21,004.28
Page 269				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads M LCII: Kyakabadiima	Maintainence (URF)			21,064.28
Kyabasaale – Kyakabadiima – Mugalike feeder road (7km)	Kyakabadiima	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,921.28
1918Kyabasaale - Kyakabadiima - Mugalike (8km)	Kyakabadiima	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,143.00
Lower Local Services				00.000.00
Sector: Education				89,308.23
	ry and Primary Education			48,838.75
Capital Purchases Output: Classroom cons LCII: Kanyabeebe	truction and rehabilitation			27,194.59
Retent. For constrn.of 2c/rms,office & store at Merry Land P/S	Merry land	Conditional Grant to SFG	231001 Non- Residential Buildings	27,194.59
Output: Provision of fur LCII: Kanyabeebe	niture to primary schools			2,725.38
Retention and payment for Desks at Merry Land PS	Merry land	Conditional Grant to SFG	231007 Other	2,725.38
Capital Purchases				
Lower Local Services Output: Primary School LCII: Hamugyi	s Services UPE (LLS)			18,918.78
Rwentale	Hamugyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,855.72
LCII: Kanyabebe				
Merry Land	Kanyabebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.73
LCII: Kashaagari				
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,046.47
LCII: Kyakabadiima				
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,510.33
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,426.54
Lower Local Services				
LG Function: Secondary	Education			40,469.48
LOWER Local Services Output: Secondary Capi LCII: Kyakabadiima	itation(USE)(LLS)			40,469.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabadiima Parents s.s	Kyakabadiima TC LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,469.48
Lower Local Services				
Sector: Health				102,480.00
LG Function: Primary H	ealthcare			102,480.00
Capital Purchases Output: Maternity ward LCII: Kyakabadiima	construction and rehabilitation	on		100,000.00
Construction of a Dispensary Maternity Unit at Kyakabadiima HCII	Kyakabadiima LCI	Conditional Grant to PHC - development	231001 Non- Residential Buildings	100,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Kyakabadiima	e Services (HCIV-HCII-LLS)			2,480.00
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Water and E	nvironment			26,750.00
LG Function: Rural Wate	er Supply and Sanitation			26,750.00
Capital Purchases Output: Other Capital LCII: Hamugyi				21,750.00
Retention for construction of shallow wells 2012-2013FY	Kyamagana LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for construction of boreholes 2012-2013FY LCII: Kamuyange	Hamugyi LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
drilling boreholes (Arrears)	Kamuyange	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well con LCII: Kamuyange	nstruction			5,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				= 000 00
Sector: Social Develo	-			5,000.00
	y Mobilisation and Empowern	ient		5,000.00
Lower Local Services Output: Community Dev LCII: Kyakabadiima	velopment Services for LLGs ((LLS)		5,000.00
Transfer of CDD grant to Kyakabadiima s/c	Kyakabadiima TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		ICW. D	last	222 007 01
LCIII: Kyaterekera		LCIV: Buyaga W	est	232,897.81
Sector: Agriculture LG Function: Agriculture	al Advisory Services			60,887.43 60,887.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S LCII: Kyaterekera	Services (LLS)			60,887.43
Kyaterekera Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services Sector: Education				137,550.38
	ry and Primary Education			114,666.52
Capital Purchases	truction and rehabilitation			55,685.00
C/room constrn at St. Peters Kitumba	Kyaterekera	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Constrn.of 2c/rms, office &store at St. Peters Kitumba P/S	Kyaterekera	Conditional Grant to SFG	231001 Non- Residential Buildings	54,985.00
Output: Latrine constru LCII: Kyaterekera	ction and rehabilitation			16,082.11
Arrears and retention for constrn of 5 stance VIP latrine with urinal at Kyomukama Parents	Kyomukama	Conditional Grant to SFG	231007 Other	7,582.11
Constrn of 5 stance VIP latrine with urinal at St. Peters Kitumba PS	Kitumba	Conditional Grant to SFG	231007 Other	8,500.00
	niture to primary schools			2,700.00
procurement of classroom desks at St. Peters Kitumba Primary school Capital Purchases	Kyaterekera	Conditional Grant to SFG	231007 Other	2,700.00
Lower Local Services Output: Primary School LCII: Buswaka	s Services UPE (LLS)			40,199.41
Buswaka	Buswaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,954.01
Lubiri	Lubiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,274.81
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,123.08
LCII: Kyaterekera			(

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muruha	Muruha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.47
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,547.92
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.88
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,010.36
LCII: Nyantonzi				
Nyantonzi	Nyantonzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,445.30
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
LCII: Wangeyo			. ,	
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,227.12
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,453.97
Lower Local Services LG Function: Secondary	Education			22,883.86
Courte Court Capital Court Capital Cap	itation(USE)(LLS)			22,883.86
Lake Albert SDA s.s	Kyaterekera LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,883.86
Lower Local Services Sector: Health				4,960.00
LG Function: Primary H Lower Local Services	teauncare			4,960.00
	re Services (HCIV-HCII-LLS)			4,960.00
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				
Sector: Water and E LG Function: Rural Wat				24,500.00 24,500.00
Capital Purchases Output: Other Capital LCII: Kyaterekera				19,500.00
drilling boreholes (Arrears)	Kyaterekera	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well co	nstruction			5,000.00

			A	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buswaka				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				7 000 00
Sector: Social Devel	-			5,000.00
	ty Mobilisation and Empowe	rment		5,000.00
Lower Local Services Output: Community De LCII: Kyaterekera	velopment Services for LLG	s (LLS)		5,000.00
Transfer of CDD grant to Kyaterekera S/C	Kyaterekera A LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Mpeefu		LCIV: Buyaga W	est	252,431.96
Sector: Agriculture				60,887.43
LG Function: Agricultur	ral Advisory Services			60,887.43
Lower Local Services				
Output: LLG Advisory LCII: Mugyeza	Services (LLS)			60,887.43
Mpeefu Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	Transport			25,671.41
LG Function: District, U	rban and Community Access	s Roads		25,671.41
Capital Purchases Output: Rural roads con LCII: Mugyenza	nstruction and rehabilitation	ı		14,151.41
Kobusera Rugarama		Other Transfers from	281504 Monitoring,	7,071.75
Nyakatojo Mpeefu		Central Government	Supervision and	
Mugyenza			Appraisal of Capital	
LCII: Nyamukara			Works	
Buligira Nyamigisa Mukafene Mpeefu Buraza	Nyamukara	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,079.66
Capital Purchases				
Lower Local Services Output: District Roads	Maintainence (URF)			11,520.00
LCII: Kasojo				44 700 00
Kasojo - Wangyeyo - Nyantonzi (15km)	Kasojo	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
Lower Local Services				107 100 10
Sector: Education				137,133.12
	ary and Primary Education			35,293.62
<i>Lower Local Services</i> Output: Primary Schoo l LCII: Kasojo	ls Services UPE (LLS)			35,293.62
Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,805.12

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mugyenza				
Buraza	Buraza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,266.14
Mugyenza	Mugyenza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,095.57
LCII: Nyamukara				
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,381.69
LCII: Rubirizi				
St. Peter's Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,569.60
Rubirizi	Rubirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,640.38
LCII: Rwabaranga				
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,852.81
LCII: Waihembe				
Waihembe	Waihembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,682.31
Lower Local Services LG Function: Secondary	Education			101,839.5
Lower Local Services Output: Secondary Capi LCII: Rwabaranga	tation(USE)(LLS)			101,839.5
Mpeefu Seed s.s	Mpeefu B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,839.50
Lower Local Services				7 440 0
Sector: Health	og Ithog w			7,440.0
LG Function: Primary H Lower Local Services	eauncare			7,440.0
	e Services (HCIV-HCII-LLS)			7,440.0
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
LCII: Nyamukara				
Mpeefu HC 11	Mpeefu A LC1I	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services	•			1/2000
Sector: Water and E				16,300.0
LG Function: Rural Wat Capital Purchases	er Supply ana Sanitation			16,300.0
Output: Other Capital				11,300.0

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasojo				
Retention for borehole rehabilitation 2012-2013FY LCII: Mugyenza	Kasojo seed school	Conditional Grant to PAF monitoring	231007 Other	300.00
Construction of ferrocement tanks	Kurukuru LC 1	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Construction of ferro cement tanks	Kobushera	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Output: Shallow well con LCII: Nyamukara	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases Sector: Social Devel e	on mont			5 000 00
	opmeni ty Mobilisation and Empo	wormont		5,000.00 5,000.00
Lower Local Services	у тобившон ини Етро	wermeni		3,000.00
	velopment Services for Ll	LGs (LLS)		5,000.00
Transfer of CDD grant to Mpeefu S/C	Kasojo LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services LCIII: Muhorro		LCIV: Buyaga W	ost .	98,898.79
Sector: Education		ECIV. Buyugu W	esi	61,898.79
	ry and Primary Education	n		61,898.79
Lower Local Services	.,	•		02,000.00
	s Services UPE (LLS)			61,898.79
LCII: Bugarama Bugarama	s Services UPE (LLS) Bugarama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	61,898.79 3,140.42
LCII: Bugarama Bugarama LCII: Busungubwa	Bugarama	Primary Education	other gov't units(current)	3,140.42
LCII: Bugarama Bugarama LCII: Busungubwa			other gov't units(current) 263104 Transfers to other gov't	
LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU	Bugarama	Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to	3,140.42
LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU LCII: Kyesamire	Bugarama	Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	3,140.42
LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU LCII: Kyesamire Nyambeho	Bugarama Busungubwa	Primary Education Conditional Grant to Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to	3,140.42 2,555.17
LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU LCII: Kyesamire Nyambeho LCII: Nyakasozi	Bugarama Busungubwa	Primary Education Conditional Grant to Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	3,140.42 2,555.17
Output: Primary Schools LCII: Bugarama Bugarama LCII: Busungubwa Busungubwa COU LCII: Kyesamire Nyambeho LCII: Nyakasozi Nyakasozi LCII: Nyamacumu	Bugarama Busungubwa Nyambeho	Primary Education Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	3,140.42 2,555.17 2,988.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabuga	Kabuga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,826.79
Kasoga	Kasoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,101.40
LCII: Nyamiti				
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,926.50
Ruswiga	Ruswiga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,728.58
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,725.59
Nyankoma Primary Sch	Nyankoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,949.67
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,867.30
Kibanga	Kibanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.47
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,228.54
LCII: Nyanseke				
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,647.63
Nyabigata	Nyabigata	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.37
Butumba Primary School LCII: Rutooma	Butumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,387.52
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,552.26
Lower Local Services				
Sector: Health				37,000.00
LG Function: Primary I	Healthcare			37,000.00
Capital Purchases Output: Healthcentre c LCII: Nyamacumu	onstruction and rehabilitation			37,000.00
Completion of OPD at Muhoorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	231007 Other	32,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring and supervision of construction of Muhorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
Capital Purchases LCIII: Muhorro Su	ıbcounty	LCIV: Buyaga W	est	97,609.18
Sector: Agriculture		Zerv Zwywgw v		60,887.43
LG Function: Agricultur	ral Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory LCII: Nyamacumu	·			60,887.43
Muhorro Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services	_			
Sector: Works and T	18,591.75			
	rban and Community Access R	oads		18,591.75
Capital Purchases Output: Rural roads con LCII: Nyamacumu	nstruction and rehabilitation			7,071.75
Muhorro Nyamacumu		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
Capital Purchases				
Lower Local Services Output: District Roads I LCII: Nyamacumu	Maintainence (URF)			11,520.00
Muhorro - Kasoga - Nyamacumu (15km) Lower Local Services	Nyamacumu	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
Sector: Health				6,480.00
LG Function: Primary H	<i>Iealthcare</i>			6,480.00
Lower Local Services Output: NGO Basic Hea LCII: Nyamacumu				4,000.00
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcan LCII: Bugarama	re Services (HCIV-HCII-LLS)			2,480.00
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			11 /50 0/
Sector: Water and E				11,650.00
	ter Supply and Sanitation			11,650.00
Capital Purchases Output: Other Capital LCII: Bugarama				1,650.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation 2012/2013FY LCII: Busungubwa	Bugarama PS	Conditional Grant to PAF monitoring	231007 Other	300.00
Retention for borehole rehabilitation 2012- 2013FY	Katoma lc 1	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Nyakasozi				
Retention for borehole rehabilitation 2011- 2012fy	Nyakasozi LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Nyamacumu	V 101		221007.01	200.00
Retention for borehole rehabilitation 2012- 2013FY	Nyamacumu LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Retention for construction of shallow wells 2012-2013FY	Kasoga TC	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well con LCII: Bugarama	nstruction			10,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
LCII: Nyamacumu Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
LCIII: Muhorro T/O	C	LCIV: Buyaga W	est	316,322.91
Sector: Agriculture				72,006.15
LG Function: Agricultur	al Advisory Services			72,006.15
LCII: Kisweeka	Services (LLS)			72,006.15
Muhorro T/Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	72,006.15
Lower Local Services				220 (0/ 7/
Sector: Education	E1			220,606.76
LG Function: Secondary Lower Local Services	Eaucation			220,606.76
Output: Secondary Capi LCII: Butumba	tation(USE)(LLS)			220,606.76
St. Adolf Tibeyalirwa s.s	Nyamaanga LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	88,353.33
St Managet Many Cirls	Nyamanga LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,994.56
s.s				
s.s LCII: Kisweeka	Kihereeza LC 1	Conditional Grant to	263101 LG Conditional	21 080 20
s.s	Kihereeza LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,080.20
s.s LCII: Kisweeka				21,080.20 51,178.68

Description	Specific Legation	Saurae of Funding	Evnanditura Itam	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Shs 0008)
Sector: Health				9,960.00
LG Function: Primary H	<i>lealthcare</i>			9,960.00
Lower Local Services Output: NGO Basic Hea LCII: Nyamiti	lthcare Services (LLS)			7,480.00
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcar LCII: Nyamiti	re Services (HCIV-HCII-LLS)			2,480.00
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services	•			750.00
Sector: Water and E				750.00
LG Function: Rural Wat	er Supply and Sanitation			750.00
Capital Purchases Output: Other Capital LCII: Nyamiti				750.00
Retention for construction of shallow wells 2012-2013FY	Nyanseke LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Retention for borehole rehabilitation 2012-2013fy	Kapyemi A	Conditional Grant to PAF monitoring	231007 Other	300.00
Capital Purchases Sector: Social Develo	opment			13,000.00
LG Function: Communit	ty Mobilisation and Empowern	ient		13,000.00
Lower Local Services Output: Community Dev LCII: Nyamiti	velopment Services for LLGs ((LLS)		13,000.00
Transfer of CDD grant to Muhoorro S/C	Muhooro Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
LCII: Nyamiti Transfer of CDD grant to Muhorro Town Council	Muhorro T/C LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Ndaiga		LCIV: Buyaga W	est	195,561.21
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Ndaiga	Services (LLS)			60,887.43
Ndaiga Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Education				127,193.78
LG Function: Pre-Prima	ry and Primary Education			127,193.78
Capital Purchases				
Page 280				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construct LCII: Kitebere	ction and rehabilitation			11,000.00
Constrn of 3 stance VIP latrine with bathroom and urinal at Kitebere staff house	Kitebere	Conditional Grant to SFG	231007 Other	11,000.00
Output: Teacher house c LCII: Kitebere	onstruction and rehabilita	tion		107,649.99
Construction of 4 bedroomed staff house with 3 room Kitchen at Kitebere P/S	Kitebere	Conditional Grant to SFG	231002 Residential Buildings	106,949.99
Construction of 4 bedroomed staff house with 3 room Kitchen at Sese P/S	Kitebere	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kitebere	s Services UPE (LLS)			8,543.79
Kitebere	Kitebere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,870.15
LCII: Ndaiga				
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,673.64
Lower Local Services				
Sector: Health				2,480.00
LG Function: Primary H	ealthcare			2,480.00
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Ndaiga	e Services (HCIV-HCII-LI	LS)		2,480.00
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services Sector: Secial Devol				5 000 00
Sector: Social Develo LG Function: Communit	opment y Mobilisation and Empow	erment		5,000.00 5,000.00
<i>Lower Local Services</i> Output: Community Dev LCII: Ndaiga	relopment Services for LLC	Gs (LLS)		5,000.00
Transfer of CDD grant to Ndaiga S/C	Ndaiga LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services LCIII: Rugashaari		LCIV: Buyaga W		149,511.91
Sector: Agriculture				66,446.79
LG Function: Agricultur Lower Local Services	al Advisory Services			66,446.79
Output: LLG Advisory S LCII: Rugashaari	Services (LLS)			66,446.79

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugashari Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
Lower Local Services				
Sector: Education				62,805.12
	ary and Primary Education			16,361.04
Lower Local Services Output: Primary School LCII: Buhumuliro	ols Services UPE (LLS)			16,361.04
Buhumuriro	Buhumuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,526.25
LCII: Bweranyange				
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.77
LCII: Kyabitundu				
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,680.89
LCII: Ndeeba				
Kinaaba	Kinaaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,357.18
LCII: Rugashaari				
Rugashaari	Rugashali	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,625.96
Lower Local Services				
LG Function: Secondar	y Education			46,444.08
Lower Local Services Output: Secondary Cap LCII: Rugashaari	oitation(USE)(LLS)			46,444.08
Rugashali s.s	Rugashali LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,444.08
Lower Local Services Sector: Health				1 0 4 0 0 0
	Hoalthoans			4,960.00
LG Function: Primary I Lower Local Services	tieauncare			4,960.00
	re Services (HCIV-HCII-LLS)			4,960.00
Rugashali HC 111	Rugashari LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				
Sector: Water and I	Environment			10,300.00
LG Function: Rural Wa	ter Supply and Sanitation			10,300.00
Capital Purchases Output: Other Capital LCII: Yorudani				300.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation 2012- 2013FY	Yorudan LC1	Conditional Grant to PAF monitoring	231007 Other	300.00
Output: Shallow well con LCII: Buhumuriro	nstruction			10,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
LCII: Rukiga				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Develo	-			5,000.00
Lower Local Services	y Mobilisation and Empowern	nent		5,000.00
	velopment Services for LLGs ((LLS)		5,000.00
Transfer of CDD grant to Rugashaari S/C	Rugashari T .C.	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		LCIII D. III	. ,	204.226.24
LCIII: Ruteete		LCIV: Buyaga W	est	204,236.34
Sector: Agriculture				61,578.05
LG Function: Agriculture	al Advisory Services			61,578.05
Lower Local Services Output: LLG Advisory S	Services (LLS)			61,578.05
LCII: Ruteete	Services (LLS)			,
Ruteete Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	61,578.05
Lower Local Services				2420600
Sector: Works and T	-			24,396.00
	rban and Community Access I	Roads		24,396.00
Lower Local Services Output: District Roads M LCII: Ruteete	Maintainence (URF)			24,396.00
Kiryane - Ruteete - Kurukuru - Bwikara (22km)	Ruteete	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,896.00
Ruteete- Kinyarwanda road	Ruteete	Locally Raised Revenues	263101 LG Conditional grants(current)	7,500.00
Lower Local Services Sector: Education				81,962.30
	ry and Primary Education			52,314.74
Capital Purchases Output: Classroom const LCII: Kinyarwanda	truction and rehabilitation			38,095.93
Retention fo constrn.of 2c/rms,office & store at St.Cleophus Rulembo P/S	Kyeya	LGMSD (Former LGDP)	231001 Non- Residential Buildings	38,095.93
Output: Provision of furn	niture to primary schools			2,697.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention and payment for Desks at St. Cleophus Rulembo PS Capital Purchases Lower Local Services	Kyeya	LGMSD (Former LGDP)	231007 Other	2,697.57
Output: Primary Schools LCII: Kinyarwanda	s Services UPE (LLS)			11,521.24
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,922.24
LCII: Rubona				
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.17
Rubona	Rubona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,507.49
LCII: Ruteete				
Ruteete	Ruteete Central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,549.34
Lower Local Services LG Function: Secondary	Education			29,647.56
Lower Local Services Output: Secondary Capi LCII: Ruteete	tation(USE)(LLS)			29,647.56
Kitegwa Community s.s	Ruteete West LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,647.56
Lower Local Services				27 200 00
Sector: Water and E				31,300.00
LG Function: Rural Wate	er Supply and Sanitation			31,300.00
Capital Purchases Output: Other Capital LCII: Ruteete				21,300.00
drilling boreholes (Arrears)	Kitegwa	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Retention for construction of boreholes 2012-2013FY	Kitegwa community school	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well con LCII: Kinyarwanda	nstruction			10,000.00
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Shallow well construction 1	Nyamiyaga	Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				7,000,00
Sector: Social Develo	-			5,000.00
Lower Local Services	ty Mobilisation and Empowern	nent		5,000.00
	velopment Services for LLGs	(LLS)		5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD grant to Ruteete S/C	Rutete Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		LCIV: Buyanja		10 106 11
LCIII: Not Specifie		LCIV. Buyanja		19,106.11
Sector: Social Devel	•	ant.		19,106.11 19,106.11
L G Function: Communi Lower Local Services	ty Mobilisation and Empowerm	ieni		19,100.11
	velopment Services for LLGs (LLS)		19,106.11
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	19,106.11
Lower Local Services		I CITI D		10 (10 (0
LCIII: Bubango		LCIV: Buyanja		126,186.85
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Bubango	Services (LLS)			60,887.43
Bubango Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	-			6,144.00
	rban and Community Access R	Roads		6,144.00
Lower Local Services Output: District Roads I LCII: Bubango	Maintainence (URF)			6,144.00
Karuguuza - Bubango 8km)	Bubango	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,144.00
Lower Local Services				
Sector: Education				44,705.42
	ry and Primary Education			44,705.42
Capital Purchases Output: Teacher house o LCII: Buchuhya	construction and rehabilitation	1		30,273.52
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Bucuuhya P/S	Buchuuhya	Conditional Grant to SFG	231002 Residential Buildings	30,273.52
Capital Purchases Lower Local Services Output: Primary School LCII: Bubango	s Services UPE (LLS)			14,431.89
St. Kizito KigujjuP/ School	Kigujju	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,269.05
Bubango	Bubango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.20
LCII: Bucuuhya				
205				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bucuuhya	Bucuuhya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,854.30
LCII: Rwamagando				
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.28
LCII: Rweega				
Kiriika	Kiriika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,097.07
Lower Local Services				
Sector: Health				4,000.00
LG Function: Primary H	lealthcare			4,000.00
Lower Local Services Output: NGO Basic Hea LCII: Bubango	althcare Services (LLS)			4,000.00
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Lower Local Services				Z 450 00
Sector: Water and E				5,450.00
Capital Purchases	ter Supply and Sanitation			5,450.00
Output: Other Capital LCII: Bubango				450.00
Retention for construction of shallow wells 2012-2013FY	Kitembe LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well con LCII: Buchuhya	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				5,000.00
Sector: Social Develo	opment ty Mobilisation and Empow	· oww.		5,000.00 5,000.00
Lower Local Services	<i>у моош</i> ѕаноп апа Етроw	ermeni		3,000.00
	velopment Services for LLC	Gs (LLS)		5,000.00
Transfer of CDD grant to Bubango S/C	Bubango LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Bwamiramin	ra	LCIV: Buyanja		291,943.14
Sector: Agriculture				60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Kibaali	Services (LLS)			60,887.43
		Conditional Grant for	263101 LG Conditional	60,887.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	-			2,304.00
	rban and Community Access	Roads		2,304.00
Lower Local Services Output: District Roads M LCII: Bukonda	Maintainence (URF)			2,304.00
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,304.00
Lower Local Services Sector: Education				209,251.71
LG Function: Pre-Prima	ry and Primary Education			86,265.07
Capital Purchases				
Output: Classroom const LCII: Kibaali	truction and rehabilitation			55,685.00
Constrn.of 2c/rms,office & store at Kasambya Parents P/S	Kasambya	Conditional Grant to SFG	231001 Non- Residential Buildings	54,985.00
C/room constrn at Kasambya Parents	Kasambya	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Latrine construction LCII: Kibaali	ction and rehabilitation			8,500.00
Constrn of 5 stance VIP latrine with urinal at Kasambya Parents P/s	Kasambya	LGMSD (Former LGDP)	231007 Other	8,500.00
Output: Provision of fur LCII: Kibaali	niture to primary schools			2,700.00
procurement of classroom desks at Kasambya Parents P/ school	Kasambya	Conditional Grant to SFG	231007 Other	2,700.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bukonda	s Services UPE (LLS)			19,380.07
Bukonda	Bukonda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,092.73
LCII: Kabasekende			umis(varion)	
Kabasekende	Kabasekende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.86
LCII: Kibaali				
Kasambya Parents	Kineka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,914.99
LCII: Kikaada			a.mo(carrent)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.80
LCII: Kiribanga				
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,477.14
LCII: Nyamugura				
Nyamugura	Nyamugura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,452.55
Lower Local Services LG Function: Secondary	Education			122,986.64
Lower Local Services Output: Secondary Capi LCII: Bukonda	tation(USE)(LLS)			122,986.64
Bwamiramira Community Sec. School LCII: Kibaali	Bukonda LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,134.71
St. Kirigwajjo s.s	Kiziizi LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,851.93
Lower Local Services				
Sector: Water and E				19,500.00
LG Function: Rural Wate	er Supply and Sanitation			19,500.00
Capital Purchases Output: Other Capital LCII: Kibaali				19,500.00
drilling boreholes (Arrears)	Kyakawali	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Capital Purchases	G 9	I CIVI D		5 24 000 05
LCIII: Kibaale Tow	n Council	LCIV: Buyanja		731,900.97
Sector: Agriculture				60,887.43
LG Function: Agriculture	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Masaza	Services (LLS)			60,887.43
Kibaale T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				117 00 4 14
Sector: Works and T	-	D J.		117,984.16
	rban and Community Acces	ss koads		117,984.16
Capital Purchases Output: Specialised Mac LCII: Masaza	hinery and Equipment			76,000.00
Road plants and equipments services	Kibaale District Hqrs	Other Transfers from Central Government	231005 Machinery and Equipment	76,000.00
Capital Purchases Lower Local Services				
Output: District Roads N LCII: Masaza	Maintainence (URF)			41,984.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spot improvement of Feeder roads (27.4kms)	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	41,984.16
Lower Local Services Sector: Education				167,146.38
	ry and Primary Education			107,140.38
Lower Local Services	ry una Trimary Laucanon			11,103.77
Output: Primary Schools LCII: Kabalega	s Services UPE (LLS)			11,163.99
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,696.74
LCII: Kamurasi				
Kikangara	Buyanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,689.56
LCII: Masaza				
Kahyoro	Kibaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,777.69
Lower Local Services LG Function: Secondary	Education			85,982.39
Lower Local Services Output: Secondary Capi LCII: Kamurasi	tation(USE)(LLS)			85,982.39
Karuguuza Progressive s.s	Karuguuza LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,349.33
Buyanja Sec. School	Buyanja LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,633.06
	& Sports Management and In	spection		70,000.00
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			70,000.00
Procurement of a new 4 wheel double cabin, Toyota Vehicle		Transfer of District Unconditional Grant - Wage	231004 Transport Equipment	70,000.00
Capital Purchases Sector: Health				25 761 00
LG Function: Primary H	oalthcare			35,761.00 35,761.00
Lower Local Services	cumcure			33,701.00
Output: NGO Basic Hea LCII: Kabalega	lthcare Services (LLS)			14,960.00
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
LCII: Ruguuza				
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcar LCII: Masaza	e Services (HCIV-HCII-LLS)			20,801.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Buyanja HSD	Kibaale LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,718.00		
LCII: Masaza						
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,083.00		
Lower Local Services						
Sector: Water and En				900.00		
LG Function: Rural Wate	er Supply and Sanitation			900.00		
Capital Purchases				000.00		
Output: Other Capital LCII: Kabalega				900.00		
Retention for construction of shallow wells 2012-2013FY LCII: Masaza	Kikumbya	Conditional Grant to PAF monitoring	231007 Other	450.00		
Retention for construction of shallow wells 2012-2013FY	Ngangi LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00		
Capital Purchases				14,000.00		
	Sector: Social Development					
-	LG Function: Community Mobilisation and Empowerment					
Lower Local Services Output: Community Devel LCII: Masaza	elopment Services for LLGs ((LLS)		14,000.00		
Transfer of CDD grant to Kibaale Town Council	Kibaale LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	9,000.00		
Transfer of CDD grant to Bwamiramira S/C	Kibaale LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	5,000.00		
Lower Local Services Sector: Public Sector	Managamont			305 222 00		
LG Function: District and	O			305,222.00 3,000.00		
Capital Purchases	i Orban Administration			3,000.00		
Output: Vehicles & Othe LCII: Masaza	r Transport Equipment			3,000.00		
Loan for CAO's vehicle serviced		District Unconditional Grant - Non Wage	231004 Transport Equipment	3,000.00		
Capital Purchases LG Function: Local Statu	atory Bodies			302,222.00		
Capital Purchases	noily Bounes			502,222.00		
Output: Vehicles & Othe LCII: Masaza	r Transport Equipment			302,222.00		
1397 bicycles for LCI & II Chairpersons		Unspent balances – Other Government Transfers	231004 Transport Equipment	302,222.00		
Capital Purchases	,			30.000.00		
Sector: Accountabilit	-	. (T.G)		30,000.00		
LG Function: Financial M	30,000.00					

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Vehicles & Otho LCII: Masaza	er Transport Equipment			30,000.00
servicing of lan for the	Kibaale LCI	District Unconditional		30,000.00
departmental vehicle Capital Purchases		Grant - Non Wage	Equipment	
LCIII: Kyakabadiir	 na	LCIV: Buyanja		5,000.00
Sector: Water and E				5,000.00
LG Function: Rural Wat				5,000.00
Capital Purchases	TI J			,,,,,,,,,,
Output: Shallow well co	nstruction			5,000.00
LCII: Kanyabeebe				
Shallow well		Conditional Grant to	231007 Other	5,000.00
construction		PAF monitoring		
Capital Purchases LCIII: Kyebando		LCIV: Buyanja		217,126.85
Sector: Agriculture		BCIV. Buyanga		60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services	at Hartsory Services			00,007.43
Output: LLG Advisory S LCII: Kicunda	Services (LLS)			60,887.43
Kyebando Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	-			10,753.00
	rban and Community Access	Roads		10,753.00
Lower Local Services	Maintain (IIDE)			10.752.00
Output: District Roads M LCII: Kasimbi	viaintainence (UKF)			10,753.00
Kituuma - Kiguhyo -	Kasimbi	Other Transfers from	263101 LG Conditional	10,752.00
Kasimbi (14km)		Central Government	grants(current)	
LCII: Kisojo	**** ·		2/21011 G G . 111 . 1	1.00
Kaseizire – Matale access road	Kisojo	Locally Raised Revenues	263101 LG Conditional grants(current)	1.00
Lower Local Services		revenues	grants(carrent)	
Sector: Education				128,726.42
LG Function: Pre-Prima	ry and Primary Education			100,995.25
Capital Purchases				
Output: Classroom cons LCII: Kicunda	truction and rehabilitation			550.14
Retention for completion of 2 clrs,	Buhanda	Conditional Grant to SFG	231001 Non- Residential Buildings	550.14
office& store at Buhanda		51 0	Residential Dundings	
Output: Latrine constru LCII: Kasimbi	ction and rehabilitation			11,723.55
retention for constrn of 3 stance VIP latrine	Buhanda	Conditional Grant to SFG	231007 Other	5,173.55
with urinal at Buhanda PS				
Page 291				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mutagata				
Constrn of 3 stance VIP latrine with bath room and urinal at Mutagata staff house Output: Teacher house of	Mutagata construction and rehabilitation	Conditional Grant to SFG	231007 Other	6,550.00 65,654.84
LCII: Mutagata	26		221002 P	<1.051.04
Construction of 4 bedroomed staff house with 3 room Kitchen at Mutagata P/S	Mutagata	Conditional Grant to SFG	231002 Residential Buildings	64,954.84
Construction of 4 bedroomed staff house with 3 room Kitchen at Mutagata P/S	Mutagata	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kasimbi	s Services UPE (LLS)			23,066.72
Kasimbi	Kasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,250.22
LCII: Kayanja				
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.74
LCII: Kihebeba				
Buhanda	Buhanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,806.61
LCII: Kirasa				
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,332.59
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,871.64
LCII: Kisojo			, ,	
Kisojo	Kisojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,693.90
LCII: Mutagata				
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,795.03
Lower Local Services LG Function: Secondary	Education			27,731.18
Lower Local Services Output: Secondary Capi LCII: Kisalizi	itation(USE)(LLS)			27,731.18
Kisaalizi Parents s.s	Kisaalizi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,731.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Health				4,960.00
LG Function: Primary H	ealthcare			4,960.00
Lower Local Services Output: Basic Healthcare LCII: Kicunda	e Services (HCIV-HCII-LLS)		4,960.00
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services				
Sector: Water and E				6,800.00
LG Function: Rural Wate	er Supply and Sanitation			6,800.00
Capital Purchases Output: Other Capital LCII: Kasimbi				1,800.00
Retention for construction of boreholes 2012-2013FY	Kasimbi LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well con LCII: Kihebeba	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				
Sector: Social Develo	•			5,000.00
-	y Mobilisation and Empoweri	ment		5,000.00
Lower Local Services Output: Community Dev LCII: Kisalizi	relopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Kyebando S/C	Kisalizi B LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		LCW D		207 747 74
LCIII: Matale		LCIV: Buyanja		206,646.64
Sector: Agriculture				60,887.43
LG Function: Agriculture	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Kitengeto	Services (LLS)			60,887.43
Matale Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and T	•			64,013.67
•	ban and Community Access I	Roads		64,013.67
Capital Purchases Output: Rural roads cons LCII: Karangara	struction and rehabilitation			7,071.75
Kyakatwanga		Other Transfers from	281504 Monitoring,	7,071.75
Kitengero Kakwaku Nsonga Kisengwe		Central Government	Supervision and Appraisal of Capital Works	
Capital Purchases Page 293				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: District Roads M LCII: Karangara	Maintainence (URF)			56,941.92
Kakihimbara - Nyamarwa (11km.)	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,448.00
Kakimbara – Nyamarwa feeder road (10.5km) LCII: Nkenda	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,381.92
Karama - Kitutu- Katebe (10km) LCII: Kitaba	Karama	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
Ngangi - Nyamarwa (24km)	Kitaba	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,432.00
Lower Local Services				<0.015.54
Sector: Education	1D			69,815.54
	ry and Primary Education			40,700.54
Capital Purchases Output: Classroom cons LCII: Kaisesenkere	truction and rehabilitation			11,718.75
Retention for constrn.of 2c/rms, office &store at Kajuma P/S	Kajuma	Conditional Grant to SFG	231001 Non- Residential Buildings	11,718.75
=	niture to primary schools			135.34
Retention for Desks at Kajuma PS Capital Purchases	Kajuma	Conditional Grant to SFG	231007 Other	135.34
Lower Local Services Output: Primary School LCII: Kaisekenkere	s Services UPE (LLS)			28,846.45
Kajuma	Kajuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.71
Buseesa	Buseesa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,123.08
LCII: Karangara				
Kitoma	Kitoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,231.46
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,926.58
LCII: Kitaba				
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,364.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Igayaza	Kitaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
LCII: Kitengeeto				
Kitengeto	Kitengeto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,438.12
LCII: Nkenda				
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,769.02
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,516.16
Karama	Karama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,107.16
Lower Local Services LG Function: Secondary Lower Local Services	Education			29,115.01
Output: Secondary Capi LCII: Nkenda	tation(USE)(LLS)			29,115.01
Nyamarwa s.s	Masenge LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,115.01
Lower Local Services				Z 400 00
Sector: Health	aalth aana			6,480.00 6,480.00
LG Function: Primary H Lower Local Services	eauncare			0,400.00
Output: NGO Basic Heal LCII: Karangara	Ithcare Services (LLS)			4,000.00
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcar LCII: Kaisekenkere	e Services (HCIV-HCII-LLS)			2,480.00
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
Lower Local Services				
Sector: Water and En				450.00
LG Function: Rural Wate	er Supply and Sanitation			450.00
Capital Purchases Output: Other Capital LCII: Karangara				450.00
Retention for construction of shallow wells 2012-2013FY	Karangara LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Capital Purchases				
Sector: Social Develo	pment			5,000.00
	y Mobilisation and Empowerm			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Dev LCII: Kaisesenkere	elopment Services for LLGs	s (LLS)		5,000.00
Transfer of CDD grant to Matale	Kigarama LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Mugarama		LCIV: Buyanja		107,639.23
Sector: Agriculture				60,887.4 3
LG Function: Agriculture	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Mugarama	Services (LLS)			60,887.43
Mugarama Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and Ti	-			16,896.00
	ban and Community Access	Roads		16,896.00
Lower Local Services Output: District Roads M LCII: Mugarama	Maintainence (URF)			16,896.00
Kyebando - Mugarama (14km)	Mugarama	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,144.00
Lower Local Services				
Sector: Education				14,744.02
LG Function: Pre-Primar	ry and Primary Education			14,744.02
Lower Local Services	Couries LIDE (LLC)			14 744 0
Output: Primary Schools LCII: Imara	Services UPE (LLS)			14,744.02
Marongo	Marongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,589.85
LCII: Kezimbira Kikuuba	Kikuuba	Conditional Grant to Primary Education	263104 Transfers to other gov't	2,451.13
Kyengabi	Kyengabi	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't	2,650.55
Muhangi	Muhangi	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	4,276.23
LCII: Mugarama				
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,776.27
Lower Local Services				
Sector: Health LG Function: Primary He	ealthcare			10,111.78 10,111.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Mugarama	re Services (HCIV-HCII-LLS))		4,960.00
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Output: Standard Pit La LCII: Mugarama	atrine Construction (LLS.)		,	5,151.78
Construction of one unit of 4 stances with urinals in Mugarama HC 111		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,151.78
Lower Local Services				
Sector: Social Devel	-			5,000.00
	ty Mobilisation and Empowern	nent		5,000.00
Lower Local Services Output: Community Dev LCII: Mugarama	velopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Mugarama S/C	Mugaram LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services	_	I CIV. D		227 (20 77
LCIII: Nyamarund	a	LCIV: Buyanja		236,630.76
Sector: Agriculture	1.1.			60,887.43
LG Function: Agricultur	al Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Nyamarunda	Services (LLS)			60,887.43
Nyamarunda Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services	7			20 200 02
Sector: Works and T	-	n 1		28,209.02
	rban and Community Access I	Koads		28,209.02
Lower Local Services Output: District Roads I LCII: Bujogoro	Maintainence (URF)			28,209.02
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	263101 LG Conditional grants(current)	15,153.02
Katete - Bujogoro (17kms.)	Bujogoro	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,056.00
Lower Local Services				110 024 21
Sector: Education				118,034.31
	ry and Primary Education			55,266.89
Capital Purchases Output: Classroom cons LCII: Buronzi	truction and rehabilitation			27,241.92
Retention for completion of 02 c/rms, office and a store at St. Peters Buronzi P/S	Buronzi	LGMSD (Former LGDP)	231001 Non- Residential Buildings	27,241.92
Output: Provision of fur LCII: Buronzi	rniture to primary schools			2,595.60

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buronzi	LGMSD (Former LGDP)	231007 Other	2,595.60
Services UPE (LLS)			25,429.38
Bujogoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,072.48
Kabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,521.91
Buronzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.88
Kibogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,932.33
Kyanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,867.30
Kibeedi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,714.08
Nyamarunda LC1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,666.39
Education			62 767 41
Еаисаноп			62,767.41
ration(USE)(LLS)			62,767.41
Kibeedi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	62,767.41
			24,500.00
			24,500.00
. Sappij una sumumon			24,500.00
			19,500.00
Nyamarunda	Conditional Grant to PAF monitoring	231007 Other	19,500.00
struction			5,000.00
	Conditional Grant to PAF monitoring	231007 Other	5,000.00
	Buronzi Services UPE (LLS) Bujogoro Kabaale Buronzi Kibogo Kyanyi Kibeedi Nyamarunda LC1 Education ation(USE)(LLS) Kibeedi LC 1	Buronzi LGMSD (Former LGDP) Services UPE (LLS) Bujogoro Conditional Grant to Primary Education Kabaale Conditional Grant to Primary Education Buronzi Conditional Grant to Primary Education Kibogo Conditional Grant to Primary Education Kyanyi Conditional Grant to Primary Education Kibeedi Conditional Grant to Primary Education Nyamarunda LC1 Conditional Grant to Primary Education Education ation(USE)(LLS) Kibeedi LC 1 Conditional Grant to Secondary Education Evironment r Supply and Sanitation Nyamarunda Conditional Grant to PAF monitoring struction Conditional Grant to Conditional Grant Conditional Gran	Buronzi LGMSD (Former LGDP) Services UPE (LLS) Bujogoro Conditional Grant to Primary Education other gov't units(current) Kabaale Conditional Grant to Primary Education other gov't units(current) Buronzi Conditional Grant to Primary Education other gov't units(current) Kibogo Conditional Grant to Primary Education other gov't units(current) Kibogo Conditional Grant to Primary Education other gov't units(current) Kyanyi Conditional Grant to Primary Education other gov't units(current) Kibeedi Conditional Grant to Primary Education other gov't units(current) Kibeedi Conditional Grant to Primary Education other gov't units(current) Kibeedi Conditional Grant to Primary Education other gov't units(current) Education ation(USE)(LLS) Kibeedi LC 1 Conditional Grant to Secondary Education grants(current) Evironment r Supply and Sanitation Nyamarunda Conditional Grant to PAF monitoring Struction Conditional Grant to 231007 Other

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				7 000 00
Sector: Social Develo	•			5,000.00
-	Mobilisation and Empowern	nent		5,000.00
Lower Local Services Output: Community Devel LCII: Nyamarunda	elopment Services for LLGs	(LLS)		5,000.00
Transfer of CDD grant to Nyamarunda S/C	Nyamarunda LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		I CIII D		100 015 30
LCIII: Nyamarwa		LCIV: Buyanja		109,917.30
Sector: Agriculture				60,887.43
LG Function: Agricultura	ıl Advisory Services			60,887.43
Lower Local Services Output: LLG Advisory S LCII: Nyamarwa	ervices (LLS)			60,887.43
Nyamarwa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Lower Local Services				
Sector: Works and Ti	ransport			10,911.75
LG Function: District, Ur	ban and Community Access I	Roads		10,911.75
Capital Purchases Output: Rural roads cons LCII: Kamondo	struction and rehabilitation			7,071.75
Kamondo Kabasara Itomero Kihumuro Nyamarwa Kamondo	Kabasala	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
Capital Purchases Lower Local Services Output: District Roads M. LCII: Kamondo	Iaintainence (URF)			3,840.00
Mitujju - Bubamba (5km)	Mitujju	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,840.00
Lower Local Services				
Sector: Education				18,708.12
LG Function: Pre-Primar	y and Primary Education			18,708.12
Lower Local Services Output: Primary Schools LCII: Igoza	Services UPE (LLS)			18,708.12
Kitovu	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,581.18
LCII: Kabasara			, ,	
Kabasara	Kabasara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,602.86
LCII: Kamondo				
Mitujju	Mitujju	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,769.02

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyakatwanga				
Bujeru	Bujeru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
LCII: Nyamarwa				
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.83
Bubamba	Bubamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.49
Lower Local Services				
Sector: Health				8,960.00
LG Function: Primary H	ealthcare			8,960.00
Lower Local Services Output: NGO Basic Hea LCII: Kabasara	lthcare Services (LLS)			4,000.00
Good Samaritan HC 11 NGO	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcar LCII: Nyamarwa	e Services (HCIV-HCII-LLS)			4,960.00
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
Lower Local Services Sector: Water and E	nvironmont			5,450.00
LG Function: Rural Wat				5,450.00
Capital Purchases	or supply and summeron			2,720.00
Output: Other Capital LCII: Kyakatwanga				450.00
Retention for construction of shallow wells 2012-2013FY	Nyamarwa TC	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well con LCII: Igoza	nstruction			5,000.00
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Capital Purchases				7 000 00
Sector: Social Develo	=			5,000.00
	ty Mobilisation and Empowerm	ient		5,000.00
Lower Local Services Output: Community Dev LCII: Nyamarwa	velopment Services for LLGs (LLS)		5,000.00
Transfer of CDD grant to Nyamarwa S/C	Nyamarwa LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		LCIV: Not Specif	fied	2 100 000 00
LCIII: Not Specified Sector: Works and T		LCIV. NOI Specij	ieu	2,100,000.00 2,100,000.00
	ransport rban and Community Access R	Poads		2,100,000.00
Lo rancion. District, U	от ини Communuy Access N	ouus		2,100,000.00

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
hinery and Equipment			1,680,000.00
Kibaale District headquarter	Roads Rehabilitation Grant	231005 Machinery and Equipment	260,000.00
Kibaale District headquarter	Roads Rehabilitation Grant	231005 Machinery and Equipment	120,000.00
Kibaale District headquarter	Roads Rehabilitation Grant	231005 Machinery and Equipment	900,000.00
Kibaale district headquarters	Roads Rehabilitation Grant	231005 Machinery and Equipment	250,000.00
Kibaale District headquarter	Roads Rehabilitation Grant	231005 Machinery and Equipment	150,000.00
struction and rehabilitation			420,000.00
Kibaale District headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	420,000.00
	hinery and Equipment Kibaale District headquarter Kibaale District headquarter Kibaale District headquarter Kibaale district headquarters Kibaale District headquarters Kibaale District headquarters	hinery and Equipment Kibaale District headquarter Kibaale district headquarters Kibaale District headquarters Kibaale District headquarter Kibaale District headquarters Kibaale District headquarters Kibaale District headquarters Koads Rehabilitation	hinery and Equipment Kibaale District headquarter Kibaale district headquarters Kibaale District headquarter Koads Rehabilitation Z31005 Machinery and Equipment Z31005 Machinery and Equipment Z31005 Machinery and Equipment XIII Z31005 Machinery and Equipment Z31005 Machinery and Equipment Z31005 Machinery and Equipment XIII Z31005 Machinery and Equipment