

Vote: 524 Kibaale District

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Foreword

The Local Governments Act, CAP 243 (as amended) 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 focussing 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 Hosiptal 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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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 Tertiary 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

UShs 000's	2012/13		2013/14
	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
<i>Wage Rec't:</i>	<i>14,680,227</i>	<i>14,582,553</i>	<i>17,375,141</i>
<i>Non Wage Rec't:</i>	<i>8,315,721</i>	<i>6,343,499</i>	<i>10,781,271</i>
<i>Domestic Dev't</i>	<i>6,253,883</i>	<i>4,630,574</i>	<i>5,567,887</i>
<i>Donor Dev't</i>	<i>694,619</i>	<i>244,689</i>	<i>625,438</i>

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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 CAIP).

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.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	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	77,024	112,133	151,429
Liquor licences	2,780	0	0
Cess on produce		0	160,000
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	0
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

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	8,724	8,723
Conditional Grant to District Hospitals	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		0	621,285
Roads Rehabilitation Grant	0	0	2,230,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	243,360	234,000	243,360
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	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
4. 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
UAC	4,000	0	4,000
A2Z Project	3,600	0	3,600
NOTF	8,000	0	8,000
PEARL	21,042	0	21,042
UNICEF funding to Community Services	7,440	0	7,440
Unspent 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
Total Revenues	29,919,261	28,047,606	34,349,737

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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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	1,157,820	1,129,121	1,265,498
Wage	987,265	924,193	956,596
Non Wage	170,556	204,928	308,901
<i>Development Expenditure</i>	127,537	59,596	95,092
Domestic Development	127,537	59,596.242	95,092
Donor Development		0	0
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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,829,884	889,195	1,932,031
Cost of Workplan (UShs '000):	1,829,884	889,195	1,932,031

Planned Outputs for 2013/14

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Workplan 1a: Administration

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matala, 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 ministries 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 seminars attended, staff motivated, 12 training sittings facilitated. In the subcounties of Bwamiramira, Matala, 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. Monthly 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 absenteeism especially in LLGs, as well as other forms of indiscipline retards effective service delivery

3. Poor condition of roads

Unprecedented 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:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	129,545	73,069	62,645

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Workplan 2: Finance

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

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. This 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 outputs whose allocations have increased include; budgeting and planning services, vehicle and other transport equipments and accounting services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(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 (US\$ '000)	920,008	355,702	931,640
Cost of Workplan (US\$ '000):	920,008	355,702	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 repaired.

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

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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 creates 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 performance.

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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>		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:			
<i>Recurrent Expenditure</i>	881,657	764,328	889,450
Wage	318,540	268,080	318,540
Non Wage	563,118	496,248	570,910
<i>Development Expenditure</i>	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 Financial 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

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

Chairpersons), salary and gratuity for elected political leaders and ex gratia for LCI & II Chairpersons. The projected Total Expenditure is shillings 1,191,672,000 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 Accountability 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 output had been over provided for compared to other outputs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	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. 14 sets 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 discussed. 06 sets of DLC minutes produced, 6 sets of minutes of Standing Committee meetings prepared, 12 sets 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

Vote: 524 Kibaale District

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,890	220,508	854,094
Wage	128,547	101,621	129,623
Non Wage	105,343	118,886	724,470
<i>Development Expenditure</i>	3,486,095	3,183,190	2,673,822
Domestic Development	3,486,095	3,183,189.639	2,673,822
Donor Development	0	0	0
Total 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

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 (US\$ '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 constructed 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 (US\$ '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 awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process		0	5
No. of market information reports disseminated	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 (US\$ '000)	6,636	2,457	16,553
Cost of Workplan (US\$ '000):	3,774,047	3,263,158	3,638,438

Planned Outputs for 2013/14

Sensitisation of 16000 farmers in 35 LLGs, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Production 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 against 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 inseminated, 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, law enforcement in fish and fishing activities, vamin control in 7 sub counties, 250 tse tse traps deployed and serviced, 60 bee hives procured, disease surveillance 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, set up 140 technology development sites in 35 LLGs, identify and select 11946 food security, market 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 planning 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

Vote: 524 Kibaale District

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 training

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

1. Crop and livestock pests and diseases

There is prevalence 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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	806,238	328,130	746,285
Domestic Development	225,102	131,215.859	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

Vote: 524 Kibaale District

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

Function, Indicator	2012/13		2013/14
	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 Defecation Free(ODF)	1	0	2
No of healthcentres constructed	2	2	2
No of maternity wards constructed	0	0	1
Function Cost (US\$ '000)	3,938,052	2,635,710	4,260,741
Cost of Workplan (US\$ '000):	3,938,052	2,635,710	4,260,741

Planned Outputs for 2013/14

Completion and operation of Birembo HC 11 , Completion of Muhorro HC 111, Construction of a Marternity ward at

Vote: 524 Kibaale District

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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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

Vote: 524 Kibaale District

Workplan 6: Education

Total Revenues	14,535,175	14,061,873	15,885,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,490,233</i>	<i>13,400,236</i>	<i>14,958,896</i>
Wage	10,508,978	10,418,784	12,114,396
Non Wage	2,981,255	2,981,452	2,844,500
<i>Development Expenditure</i>	<i>1,044,942</i>	<i>661,062</i>	<i>926,351</i>
Domestic Development	1,025,776	661,061.7272	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

<i>Function, Indicator</i>	2012/13		2013/14
	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 (US\$ '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 (US\$ '000)	3,576,408	3,084,423	3,897,450
Function: 0783 Skills Development			

Vote: 524 Kibaale District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by 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 (US\$ '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 (US\$ '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 (US\$ '000)	25,643	720	41,762
Cost of Workplan (US\$ '000):	14,651,092	11,387,023	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.SI will be 1 constructed, 840 primary schools inspected, 75 secondary school inspected, 13 Tertiary Institutions inspected, 8,820 P.7 candidates registered for PLE, Particiipation 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 twoexisting vehicles procured in 2001and 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.

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	846,206	919,231	3,196,934
Wage	102,362	67,491	144,491
Non Wage	743,844	851,740	3,052,443
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	1,584,133	311,577	3,764,746
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	14,000	21,487	252,057
Cost of Workplan (US\$ '000):	1,598,133	333,064	4,016,802

Planned Outputs for 2013/14

construction and rehabilitation of part of Bukonda Rweega, 12.6km, Kasezire - 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. Inadquate 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 use in 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 terrain with big rivers, streams and swamps which over flows.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13	2013/14
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Vote: 524 Kibaale District

Workplan 7b: Water

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	472,906	305,184	472,906
Conditional transfer for Rural Water	472,906	305,184	472,906
Total Revenues	500,050	328,804	503,557
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,144	23,619	30,651
Wage		0	0
Non Wage	27,144	23,619	30,651
<i>Development Expenditure</i>	472,906	305,184	472,906
Domestic Development	472,906	305,184.397	472,906
Donor Development		0	0
Total Expenditure	500,050	328,804	503,557

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 hygiene and sanitation activities, 6.4% operation of disrict water office, 6% supervision , monitoring and cordination, 8% for promotion of community based management sanitation and hygiene. 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 524 Kibaale District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	566,265	148,831	546,249
Cost of Workplan (US\$ '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 hygiene situation analysis, initial baseline surveys, 1 sanitation week activities, 1 home improvement campaign with promotion 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 Foundation 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

US\$ Thousand	2012/13	2013/14
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Vote: 524 Kibaale District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	187,324	157,883	206,374
Wage	123,629	123,629	129,149
Non Wage	63,695	34,254	77,225
<i>Development Expenditure</i>	18,277	13,708	18,277
Domestic Development	18,277	13,707.8	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 the 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 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 outputs other than land management services and infrastructure 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 524 Kibaale District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	290,904	114,194	268,583
Cost of Workplan (US\$ '000):	290,904	114,194	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, 1 Vehicle maintained, 2 computers & 1 printer maintained, 1 laptop purchased, staff footage allowance paid. Tree Planting and Afforestation, Procurement of 41,385 eucalyptus seedlings, Procurement of 20,000 pine seedlings, (Tree planting 5ha established and maintained, 3 tree nurseries maintained), World Forestry day celebrations 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 Agroforestry demonstration plots established), Forestry Regulations, patrols, monitoring and Inspections (72 inspections), 12 radio programmes on forestry issues held, collect forest revenue, 3 motorcycles maintained, Identification and train 6 water shed management committees, holding wetland community sensitisation meetings, conducting radio programs on KKCR, Kagadi Broadcastig Services (KBS) and Emambya, organise World wetland day celebrations, 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 insitutional land, issue land titles and other interests in various types of land, hold radio programmes on land matters, Develop and deposit 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 support sensitisation 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

Vote: 524 Kibaale District

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,820	405,927	511,532
Other Transfers from Central Government	30,000	0	30,000
Conditional Grant to Women Youth and Disability Gr:	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	
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	461,822	405,722	511,532
Wage	202,178	191,881	272,040
Non Wage	259,644	213,842	239,492
<i>Development Expenditure</i>	286,332	180,398	278,939
Domestic Development	194,216	133,723.083	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 Budget for 2013/14FY by 0.049% compared to that of 2012/13FY. Changes were in CDD and support 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

Vote: 524 Kibaale District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	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 (US\$ '000)	846,123	459,937	884,031
Cost of Workplan (US\$ '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 equipped 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 =303,000,000/= (2) World Vision Kibaale Cluster (Major dvelopment areas of focus Health- HIV AIDS programs suported , , Primary Education supported , 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 Development 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/=

(3) EMESCO Development Foundation Kibaale,Health Water & Sanitation programs suported ,Livelihood project -Food Production and nutrition levels improved in communities In District For FY 2013/14- Grand Total 3, 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

Vote: 524 Kibaale District

Workplan 9: Community Based Services

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

2. Lack of Transport means

The Department to date still has no vehicle to aid it coordinate its programs in 35 LLGs of the District, Equally 15 CDOs do not have motor cycles while the 20 CDOs who have; their motor bikes 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 Responsibilities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	163,492	122,385	148,592
Wage	39,281	39,281	39,281
Non Wage	124,210	83,104	109,311
<i>Development Expenditure</i>	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.

Vote: 524 Kibaale District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	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 (US\$ '000)	251,949	141,152	248,307
Cost of Workplan (US\$ '000):	251,949	141,152	248,307

Planned Outputs for 2013/14

12 sets of DTTC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 01 departmental vehicle maintained, 04 computers and 01 photocopier 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 carry out 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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

Vote: 524 Kibaale District

Workplan 11: Internal Audit

Total Revenues	157,378	67,509	173,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>157,378</i>	<i>67,493</i>	<i>173,460</i>
Wage	100,216	39,111	100,605
Non Wage	57,162	28,382	72,855
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 increment 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

<i>Function, Indicator</i>	2012/13		2013/14
	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.

Vote: 524 Kibaale District

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	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)

Ia. 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, Kyaterekeru, 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 ministries prepared, office operations serviced	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, Kyaterekeru, 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 ministries prepared, office operations serviced.
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<i>Wage Rec't:</i>	987,265	<i>Wage Rec't:</i>	924,193	<i>Wage Rec't:</i>	956,596
<i>Non Wage Rec't:</i>	75,000	<i>Non Wage Rec't:</i>	123,877	<i>Non Wage Rec't:</i>	117,506
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,062,265	Total	1,048,069	Total	1,074,102

Output: Human Resource Management

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	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, the district client chatter disseminated to LLGs, workshops and seminars attended, office welfare facilitated, 12 training sittings facilitated	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 seminars attended, staff motivated, 12 training sittings facilitated, 500 staff Identity cards procured and printing payslips.
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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 for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	Yes (5 Year Capacity Building Plan Implemented)
No. (and type) of capacity building sessions undertaken	9 (District headquarters: 7 reports on generic trainings (1 report on induction, 1 on store keeping, 1 on human Resource management, 1 on computer applications, 1 on monitoring and supervisory skills 1 on financial management for entire Council, 01 on Financial Management for Finance Committee) 2 reports on career development.)	2 (1 staff trained in PGD HRM and 2 staff in PGD Project Planning and Management, 1 report on induction of newly recruited staff prepared)	3 (2 in Post Graduate Diploma in Public Administration Management, 1 in Post Graduate Diploma in Project Planning Management, 01 in Computer 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.)
Non Standard Outputs:	, 1 training needs assessment report prepared, 4 mentoring report prepared, Annual Capacity Building Plan prepared, 8/22/2012 Building Plan prepared,		1 Training Needs Assessment report, 4 monitoring reports prepared, Annual CBG Plan 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:	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
Total	83,322	Total	54,583	Total	92,092

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara,	21 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara,	75 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara,
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana)	Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana)	Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana)	12 supervision and mentoring reports prepared	12 supervision and mentoring reports prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	5,849	<i>Non Wage Rec't:</i>	6,499
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	5,849	Total	6,499

Output: Public Information Dissemination

Non Standard Outputs:	Monthly kilometrage allowances paid, Public information collected, Public information disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, monthly subscription fees for the subsector modem paid, 01 laptop computer for the subsector maintained	Monthly 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.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,090	<i>Non Wage Rec't:</i>	2,673	<i>Non Wage Rec't:</i>	12,499
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,090	Total	2,673	Total	12,499

Output: Office Support services

Non Standard Outputs:	12 Water bills paid, 12 Electricity bills paid, 2 compounds maintained	Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	21,842	<i>Non Wage Rec't:</i>	20,799
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	21,842	Total	20,799

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (Not Done)	12 (District Headquarters)			
No. of monitoring visits conducted	()	2 (District Level)	12 (District Headquarters)			
Non Standard Outputs:	District assets engraved, 1 board of survey report compiled..district estates rehabilitated, district compound for the main building upgraded	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.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

Ia. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,825	<i>Non Wage Rec't:</i>	35,499
<i>Domestic Dev't</i>	44,215	<i>Domestic Dev't</i>	5,013	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,215	Total	10,838	Total	35,499

Output: Records Management

Non Standard Outputs:	2500 personal numbers allocated 500 mails posted, 2500 files procured, 1 fire extinguisher refilled, 6 Storage boxes procured, 1 2500 file jackets procured	500 personal numbers allocated 700 mails posted, 1 fire extinguisher refilled, 6 Storage boxes procured, 1500 file jackets procured, District employees Database updated, 1700 customised files (grammage 300) procured, 04 filing cabinets procured, 05 shelves procured, procurement of 1 printer
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,501	<i>Non Wage Rec't:</i>	25,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,501	Total	25,963

Output: Procurement Services

Non Standard Outputs:	4 procurement adverts placed, 500 bid documents prepared	4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	13,902	<i>Non Wage Rec't:</i>	28,499
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	13,902	Total	28,499

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	474,251	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,275	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	544,526	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	508,261
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,182
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	571,443

3. Capital Purchases

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	0 (N/A)	(0)	
No. of vehicles purchased	(0)	0 (N/A)	(0)	
Non Standard Outputs:			vehicle loan for CAO's vehicle paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/12 (Annual performance report prepared at District HQRTS)	01/1/2013 (N/A)	15/07/13 (Annual performance report prepared at District HQRTS)	
Non Standard Outputs:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenziye, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekeru, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 5 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		Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenziye, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekeru, 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.	
	<i>Wage Rec't:</i>	286,207	<i>Wage Rec't:</i>	217,008
	<i>Non Wage Rec't:</i>	43,927	<i>Non Wage Rec't:</i>	43,843
	<i>Domestic Dev't</i>	86,945	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	311,252
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	122,849
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

	Total	417,079	Total	260,850	Total	434,101
Output: Revenue Management and Collection Services						
Value of Other Local Revenue Collections	448086000 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)		353053377 (Other Local revenues collected from 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, Mpasana & Nkooko)		497000000 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	
Value of Hotel Tax Collected	4600000 (LHT collected in the sub-counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkooko, Mabaale, Kyenzige, Mpeefu, Kyaterekera & Ndaiga)		343053377 (Nothing collected.)		1000000 (LHT collected in the sub-counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkooko, Mabaale, Kyenzige, Mpeefu, Kyaterekera & Ndaiga)	
Value of LG service tax collection	24000000 (LST worth shillings 24 million collected from (employees Shs. 22, from the public shs. 2 million collected from the 31b-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, Mpasana & Nkooko).)		5715112 (Cumulative LST collected so far is shs 57,157,112 from employees of the District.)		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, Mpasana & Nkooko).)	
Non Standard Outputs:	01 study tour for Finance Committee conducted in 02 best performing Districts regarding Cess Tax.				Comprehensive enumeration and 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	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	0

Vote: 524 Kibaale District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

2. Finance

	Total	47,000	Total	82,250	Total	65,057
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/05/13 (District level)	28/6/2013 (District level)	30/06/13 (District level)			
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Annual workplan prepared & submitted to council)	28/6/2013 (Annual workplan prepared & submitted to council at the district Head quarters)	30/06/2013 (Annual workplan prepared & submitted to council.)			
Non Standard Outputs:	Annual workplan prepared at the district headquarters. Subcounties 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, Mpasana & Nkooko supervised during budget preparation		Annual workplan prepared at the district headquarters. Subcounties 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, Mpasana & Nkooko supervised during budget preparation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	3,341
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	3,550	Total	3,341

Output: LG Expenditure management 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 training.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	6,544	<i>Non Wage Rec't:</i>	12,011
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	6,544	Total	12,011

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/12 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2012)	28/9/2012 (1 Draft copy of final Account prepared and submitted to Fortportal on 28th September 2012)	30/09/13 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2013)
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	

2. Finance

<p>Non Standard Outputs:</p> <p>Final Account for the District prepared by 30th September 2012, 3 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in LGFAM 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, Matala, 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, Mpasana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.</p>	<p>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, Matala, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,299	<i>Non Wage Rec't:</i>	31,970	<i>Non Wage Rec't:</i>	25,146
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,299	Total	31,970	Total	25,146

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	361,030	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	357,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,401
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	361,030	Total	0	Total	361,985

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<p>Non Standard Outputs:</p> <p>Departmental vehicle bought in Kampala</p>	<p>Loan for departmental vehicle serviced for 12 months</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,600	<i>Domestic Dev't</i>	73,069	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,600	Total	73,069	Total	30,000

Output: Specialised Machinery and Equipment

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Solar installation for the department done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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	
	<i>Wage Rec't:</i>	295,140	<i>Wage Rec't:</i>	254,580
	<i>Non Wage Rec't:</i>	184,727	<i>Non Wage Rec't:</i>	239,760
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	479,866	Total	494,340

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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,064	<i>Non Wage Rec't:</i>	6,490
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,064	Total	6,490

Output: LG staff recruitment services

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. 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 DSC paid for 12 months, 2 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.	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 49,038	<i>Non Wage Rec't:</i> 83,267	<i>Non Wage Rec't:</i> 69,092
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,438	Total 96,767	Total 92,492

Output: LG Land management services

No. of Land board meetings	4 (4 sets of Land board minutes produced and disseminated, 4 reports prepared)	4 (4 sets of Land board minutes produced and disseminated, 4 reports prepared)	4 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	60 (4 copies of land board minutes produced, 4 reports of land board produced and disseminated to relevant stakeholders.)	4 (4 copies of land board minutes produced, 4 reports of land board Quarterly meetings produced and disseminated to relevant stakeholders.)	60 (District Headquarters)
Non Standard Outputs:	8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,264	<i>Non Wage Rec't:</i> 8,260	<i>Non Wage Rec't:</i> 12,162
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,264	Total 8,260	Total 12,162

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District headquarters)	4 (District headquarters)	4 (District headquarters)
No. of Auditor Generals queries reviewed per LG	4 (4 sets of minutes produced, 4 sets of reports compiled and disseminated 1 Auditor generals Report examined by LGPAC)	4 (4 sets of minutes produced, 1 sets of reports compiled and disseminated 2 Auditor generals Report examined by LGPAC)	4 (District Headquarters)
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,264	<i>Non Wage Rec't:</i> 15,688	<i>Non Wage Rec't:</i> 17,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,264	Total 15,688	Total 17,264

Output: LG Political and executive oversight

Non Standard Outputs:	06 sets of DLC minutes produced, 12 sets of DEC minutes prepared	06 sets of DLC minutes produced, 12 sets of DEC minutes prepared
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	224,401	<i>Non Wage Rec't:</i>	69,690	<i>Non Wage Rec't:</i>	70,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	224,401	Total	69,690	Total	70,000

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared		6 sets of minutes of Standing Committee meetings prepared		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,360	<i>Non Wage Rec't:</i>	73,094	<i>Non Wage Rec't:</i>	70,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,360	Total	73,094	Total	70,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	212,967	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	214,665
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	212,967	Total	0	Total	214,665

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:			1397 bicycles procured (1250 for LCI Chairpersons and 147 for LCII Chairpersons)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	302,222
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	302,222

4. Production and 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 Technologies to be procured 0 (N/A) at Sub county level)		0 (N/A)		
Non Standard Outputs:	Salaries of DNC paid for 12 months		Salaries of DNC paid for 12 months, staff salary arrears for 2012/13FY paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	621,285
<i>Domestic Dev't</i>	38,472	<i>Domestic Dev't</i>	35,766	<i>Domestic Dev't</i>	202,305
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,472	Total	35,766	Total	823,590

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (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, 01 District adaptive research team formed, 04 radio programmes conducted, 01 departmental vehicle maintained, Monthly internet subscription paid and office maintained	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 maintained, Monthly internet subscription paid and office maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,697	<i>Domestic Dev't</i>	137,305	<i>Domestic Dev't</i>	96,603
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,697	Total	137,305	Total	96,603

2. Lower Level Services

Output: LLG Advisory Services (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, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and 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, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)	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, Mpsaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	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, Mpsaana, 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, Birembo, Mpsaana, Kibaale Town 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, Mpsaana, 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), Kyaterekerera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpsaana (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), Kyaterekerera (108), Paachwa (218), Kyakabadiima (136), Nyamarunda (136), Bubango (162), Kabamba (110), Nyamarwa (136), Birembo (136), Mpsaana (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), Kyaterekerera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpsaana (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, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)	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, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)	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, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

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, Kyaterekeru, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council	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, Kyaterekeru, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,136,915	<i>Domestic Dev't</i>	2,867,600	<i>Domestic Dev't</i>	2,192,904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,136,915	<i>Total</i>	2,867,600	<i>Total</i>	2,192,904

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
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; Kyaterekeru, 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; Kyaterekeru, 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.	

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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	51,079 coffee seedlings, 37,789 cocoa seedlings and 20,000 pineapple 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 pineapple 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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,965	<i>Non Wage Rec't:</i>	16,742	<i>Non Wage Rec't:</i>	8,356
<i>Domestic Dev't</i>	67,369	<i>Domestic Dev't</i>	52,405	<i>Domestic Dev't</i>	104,689
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,334	Total	69,147	Total	113,045

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,
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

	Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)	Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)	Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)
No. of livestock by type undertaken in the slaughter slabs	2540 (1585 cattle and 955 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	5927 (Meat inspection 2598 bovine, 1482 goats, 1847 pigs carcasses inspected)	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	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	90,000 animals treated in 35 LLGs namely Bwamiramira, Matala, 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, Mpsaana, 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 Mpsaana sub county		100,000 animals treated in 35 LLGs namely Bwamiramira, Matala, 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, Mpsaana, 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,377	<i>Non Wage Rec't:</i>	15,304	<i>Non Wage Rec't:</i>	12,377
<i>Domestic Dev't</i>	97,642	<i>Domestic Dev't</i>	82,116	<i>Domestic Dev't</i>	60,522
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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. 01 Fish caging technology demonstrated on river Nkusi)	0 (Nil)	07 (07 Fish ponds stocked with improved fish fry.)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Quantity of fish harvested	4500 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. Matala, Kagadi, Mabaale (Harvests from fish ponds))	1152 (Fish captures at landing sites on L.. Albert from Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro including fish catches from fish ponds in Matala, Kagadi, Mabaale sub counties)	4600 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))
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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.)
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Non Standard Outputs:	12 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	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, preparation of regal guidelins for the utilisation of the fiber glass boat, training, supervision and monitoring of 40 fish farmers.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,012	<i>Non Wage Rec't:</i>	9,359	<i>Non Wage Rec't:</i>	7,012
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	4,999	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,012	Total	14,358	Total	11,012

Output: Vermin control services

Number of anti vermin operations executed quarterly	6 (Hunting of vermin carried out in Kasambya, Matala, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties)	4 (Hunting of vermin carried out in Kasambya, Matala, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties, Sensitizations carried out on sustainable vermin control in Kasambya, Matala, Kabamba, and Mabaale Subcounties)	6 (Hunting of vermin carried out in Kasambya, Matala, Mabaale, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties)
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No. of parishes receiving anti-vermin services	11 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county)	2 (N/A)	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)
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Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,476	<i>Non Wage Rec't:</i>	5,458	<i>Non Wage Rec't:</i>	5,476

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,476	Total	5,458	Total	5,476

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhororo subcounties.)	150 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga)	250 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhororo subcounties.)
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Non Standard Outputs:	60 improved bee hives procured and distributed to men and women farmers, 400 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		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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,680	<i>Non Wage Rec't:</i>	6,376	<i>Non Wage Rec't:</i>	4,680
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	12,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,680	Total	9,376	Total	17,480

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,282
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,087
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	107,369

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio. Market information on agricultural produce disseminated to the communities in the district)	3 (3 Radio programmes conducted at Kagadi Kibaale Community radio. Market information on agricultural produce disseminated to the communities in the district)	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

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, Bwikaara, 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 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated)	18 (Business communities equipped with knowledge and skills in business development in 18 LLGs of Kabamba, Kyenzige, Nyamarunda, Kagadi, Bwikaara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama)	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikaara, 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.)	
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Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikaara, 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 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kabamba, Kyenzige, Nyamarunda, Kagadi, Bwikaara, 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 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,457	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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	()	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	()	0 (N/A)	5 (Business entities in Kyakabadiima, Ruteete, Mpeefu, Kibaale Town Council and Pachwa)

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities I)
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Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0
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No. of market information reports disseminated	10 (10 market surveys carried out in five counties of Buyanja, Buyaga West, Buyaga East, Bugangaizi East and Bugangaizi West)	5 (4 market surveys carried out in five counties of Buyanja, Buyaga West, Buyaga East, Bugangaizi East and Bugangaizi West)	0
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Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,420
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	1,420

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 Sub counties of Kyakabadiima, 0 (Nil) Mpeefu, Nyamarwa, Rutete, Kabamba and Kyenzige)	5 (5 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)
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No of cooperative groups supervised	81 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 25 primary 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 counties and Kagadi, Kibaale Town council)	22 (20 registered SACCOs, 2 ACEs, in 21 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 inspected and 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)
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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 cooperative groups mobilised for registration	14 (14 cooperative groups mobilised in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, the district headquarters)	6 (6 cooperative groups mobilised in LLGs of Rutete, Nyamarwa, Pachwa, Bubango, Mpeefu and at Kyakabadiima, Paachwa, Kabamba, the district headquarters)	14 (14 cooperative groups mobilised in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenziye, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kakumiro Town Council.)	
Non Standard Outputs:	Communities mobilized and sensitized on formation and management o cooperative societies in 35 LLGs		Communities mobilized and sensitized on formation and management o cooperative societies in 35 LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,636	<i>Non Wage Rec't:</i>	2,636
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,636	Total	2,636

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,151
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,001
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 surveillance 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 surveillance 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.
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	1,883,024	<i>Wage Rec't:</i>	2,191,474	<i>Wage Rec't:</i>	2,859,167
<i>Non Wage Rec't:</i>	78,704	<i>Non Wage Rec't:</i>	82,759	<i>Non Wage Rec't:</i>	96,977
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,013
<i>Donor Dev't</i>	537,151	<i>Donor Dev't</i>	196,915	<i>Donor Dev't</i>	537,151
Total	2,498,879	Total	2,471,148	Total	3,498,307

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	35 Advocacy sub county meeting of 20 leaders each held 495 VHTs trained in 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 in place	35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in 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 in place
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	120,212	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,112
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,212	Total	0	Total	25,112

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	25000 (Kagadi Hospital)	30000 (Kagadi Hospital)	35000 (Kagadi Hospital)
%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	65 (Kagadi Hospital)	65 (120 Staffs appraised)
No. and proportion of deliveries in the District/General hospitals	3000 (Kagadi Hospital)	3000 (Kagadi Hospital)	7200 (KAGADI HOSPITAL)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10000 (Kagadi Hospital)	2830 (Kagadi Hospital)	10000 (KAGADI HOSPITAL)

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (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, .
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	664,534	<i>Non Wage Rec't:</i>	746,915	<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	43,985	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	708,519	Total	746,915	Total	132,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	720 (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 St Mary Kakindo NGO)	600 (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 MpsaanaSt Mary Kakindo NGO)	126019 (St Marys Kakindo 8,852 Betania 5,102 Mpsaana 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)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. 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)	200 (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 St Mary Kakindo 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 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)	3000 (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 St Mary Kakindo NGO)	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 Alustin Clinic 272 St. Denis Nsonga 356 Good Samaritan-Kabasara 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)	376 (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 St Mary Kakindo NGO)	2450 (St Marys Kakindo 210 Betania 15 Mpasaana 20 Muziizi (Tea Estate) 40 St. Ambrose 1,180 St. Norah 20 Kahunde 30 Mugalike 615 Kinyarugonjo 100 Muhorro 120 St. Michael Nyankoma 10 Bubango 10 Bukuumi 80)	
Non Standard Outputs:	NA		na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 97,435	<i>Non Wage Rec't:</i> 117,035	<i>Non Wage Rec't:</i> 97,135	<i>Non Wage Rec't:</i> 97,135

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,435	Total	117,035	Total	97,135

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 Kibaale : Birembo Bubango Burora Bwamiramira Bwanswa Bwikara Kabamba Kagadi Kagadi Town Council Kakindo Kasambya Kibaale Town Council Kiryanga Kisiita Kyakabadima Kyanaisoke Kyaterekera Kyebando Kyenziye Mabaale Matale Mpasaana Mpeefu Mugarama Muhorro Nalweyo Ndaiga Nkooko Nyamarunda Nyamarwa Paachwa Rugashaari Ruteete Kakumiro Town Council Muhorro Town council)	90 (In all 35 lower local governments of Kibaale : Birembo Bubango Burora Bwamiramira Bwanswa Bwikara Kabamba Kagadi Kagadi Town Council Kakindo Kasambya Kibaale Town Council Kiryanga Kisiita Kyakabadima Kyanaisoke Kyaterekera Kyebando Kyenziye Mabaale Matale Mpasaana Mpeefu Mugarama Muhorro Nalweyo Ndaiga Nkooko Nyamarunda Nyamarwa Paachwa Rugashaari Ruteete Kakumiro Town Council Muhorro Town council)	90 (In all 35 lower local governments of Kibaale : Bwikara 109 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 Kyenziye 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)
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
<i>%age of approved posts filled with qualified health workers</i>	65 (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)	65 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	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)

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health					
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo	3609 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo	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 Kyabasara 907 Rugashari 1285 Kyabasaija 823 Kakumiro 1784 Kibaale HC 1188 Kyebando 727 Matale 499 Mugarama 781 Nyamarwa 490)		
	Kagadi Kiryanga Isunga Mugalike	Kagadi Kiryanga Isunga Mugalike			
	Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)			
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)	2143 (Kakindo HC 1V 781 Kakumiro HC 1V 800 Kibaale HC 1V 562)		

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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 Kyakabadiima 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 Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	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 Kyebando 14,985 Matale 10,292 Mugarama 16,100 Nyamarwa 10,109)

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No.of trained health related training sessions held.	46 (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 Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	55 (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 Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama 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)

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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)
Number of trained health workers in health centers	250 (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 Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	250 (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 Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama 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 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 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)

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	
No. of children immunized with Pentavalent vaccine	29296 (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)	29296 (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)	27756 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Hosp Kiryanga Isunga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Kasojo /Mpeefu B Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)	369

5. Health

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	34 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid		4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid	
	Kisiita		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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	176,483	<i>Non Wage Rec't:</i>	192,176
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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)

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of new standard pit latrines constructed in a village	2 (Isunga HC III in Isunga parish , KyanaISOKE sub county, Buyaga HCIV staff quarters in Kagadi Town Council)	1 (Isunga HC III in Isunga parish , 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)
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Payment of retention for latrines constructed at Isunga HC 111 and Buyaga HSD)

Non Standard Outputs:	NA	na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,300	<i>Domestic Dev't</i>	7,574
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,300	Total	7,574

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	58,478	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	52,945	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	111,423	Total	0

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)	2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)	2 (Birembo HCII, muhorro HCIII)	
No of healthcentres rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	213,802	<i>Domestic Dev't</i>	123,642
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	213,802	Total	123,642

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (NA)	0 (NA)	1 (Kyakabadiima HCII)	
No of maternity wards rehabilitated	0 (NA)	0 (NA)	0 (na)	
Non Standard Outputs:	NA	na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	100,000

6. Education

Function: Pre-Primary and Primary Education

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	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

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2199 (In the 267 Governement aided Primary schools)	2199 (In the 267 Governement aided Primary schools)	2199 (In the 267 Governement aided Primary schools)
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), Matala(62), Mpasana(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 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), Matala(62), Mpasana(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 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), Matala(62), Mpasana(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		N/A
	<i>Wage Rec't:</i> 8,598,610	<i>Wage Rec't:</i> 9,094,441	<i>Wage Rec't:</i> 9,758,827
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,598,610	Total 9,094,441	Total 9,758,827

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 (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), Matala(3908), Mpasana(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).)	13987 (In Birembo (4066), Bubango (2091), Burora (2134), Bwamiramira (2508), Bwanswa (4721), Bwikara (7943), Kabamba (2745), Kagadi (3000) , Kagadi TC (4370), Kakindo (5531), Kakumiro TC (2243), Kasambya (5906), Kibaale TC (1538), Kiryanga (2144), Kisiita (4440), Kyakabadiima (1998), Kyanaisoke (3806), Kyaterekera(5103), Kyeebando(2973), Kyenzige(3263), Mabaale(6390), Matala(3610), Mpasana(2550), Mpeefu(5886), Mugarama(1827), Muhorro(4420), Muhorro TC (4495), Nalweyo (8147), Ndaiga(1238), Nkooko(3210), Nyamarunda (3840), Nyamarwa(2030), Paacwa(3082), Rugashali(2916), Ruteete(2235).)	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), Matala(3908), Mpasana(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 Governement aided Primary schools)	212 (In the 267 Governement aided Primary schools)	950 (In the 267 Governement aided Primary schools)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE 6593 (In the 267 Government aided Primary schools) 7950 (In the 267 Government aided Primary schools) 8820 (In the 224 Government aided Primary schools with PLE Centres)

No. of Students passing in grade one 228 (In the 267 Government aided Primary schools) 341 (In the 267 Government aided Primary schools) 400 (In the 267 Government aided Primary schools)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	999,576	<i>Non Wage Rec't:</i>	999,576	<i>Non Wage Rec't:</i>	926,031
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	999,576	Total	999,576	Total	926,031

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,907	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,589
<i>Domestic Dev't</i>	95,010	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	107,464
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,917	Total	0	Total	134,054

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed 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)) 8 (Construction of 2 classrooms 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 rehabilitated in UPE 0 (N/A) 3 (N/A) 0 (N/A)

Non Standard Outputs: Retention for previous classroom construction paid for St. Peters Burora (Burora), Kitutu Parents(Matale), , Buhanda (Kyebando) and Kyabaranzi (Bwikara), Munsa (Bwanswa) and 5 classrooms at Buruuko (Nalweyo) Retention for previous classroom 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	425,669	<i>Domestic Dev't</i>	359,938	<i>Domestic Dev't</i>	371,733
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	425,669	Total	359,938	Total	371,733

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 66 (Construction of 5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa),St. Cleophus Rulembo (Ruteete),St. Peters Buronzi (Nyamarunda), Kajuma (Matale), 30 (Construction of 5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa),St. Peters Buronzi (Nyamarunda) Kamusenene (Nkooko), Kyarwakya 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

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Mpongo (Mpasaana), Kyomukama (Kyanaisoke); Buramagi (Parents (Kyaterekera), Kitebere P/S Birembo); 4 VIP stance latrines at (Ndaiga) Merry Land Buhanda (Kyebando), Mutunguru (Kyakabadiima), Kamusenene (Mabaale)) (Nkooko), Kyarwakya (Kyanaisoke); 4 VIP stance latrines at Buhanda (Kyebando), and Buramagi (Birembo); 2 VIP stance latrines for staff houses at Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpasaana))

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)

0 (N/A)

0 (N/A)

Non Standard Outputs:

Retention for previous latrine construction paid

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)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	128,974	<i>Domestic Dev't</i>	28,001	<i>Domestic Dev't</i>	73,582
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,974	Total	28,001	Total	73,582

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed

4 (Construction of Staff houses with Kitchen at Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpasaana))

1 (Construction of Staff houses with Kitchen Mutunguru (Mabaale),)

4 (Construction of Staff houses with Kitchen and store at Kitebere (Ndaiga/S/C), Mutagata (Kyebando s/c) and Kigomba (Kasambya S/C) and SNE Dormitory at Kakumiro Boys P/S)

No. of teacher houses rehabilitated

()

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	249,000	<i>Domestic Dev't</i>	136,457	<i>Domestic Dev't</i>	257,911
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	249,000	Total	136,457	Total	257,911

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

252 (Procurement of 36 desks each at St. Jude Kikyamuzi (Bwanswa), St. Peters Buronzi (Nyamarunda)

180 (Procurement of 36 desks each at St. Jude Kikyamuzi (Bwanswa), St. Peters Buronzi (Nyamarunda)

144 (Procurement of 36 desks each at Kasambya Parents P/s (Bwamiramira S/c) St. Peters

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	
	.St. Cleophus Rulembo (Ruteete), Merry land p/s (Ruteete), Kamusenene (Nkooko), Kyarwakya (Kyanaisoke) and Kajuma (Matale.)	Kamusenene (Nkooko), Kyarwakya (Kyanaisoke) and Kajuma (Matale.)	Kitumba (Kyaterekera S/C), Kitutuma (Mpasaana), St. Peters Burora (Burora)	
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)		Retention for desks at St. Peters Buronzi (Nyamarunda) ,St. Cleophus Rulembo (Ruteete), Merry land p/s (Ruteete), Kyarwakya (Kyanaisoke) and Kajuma (Matale).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 22,132	<i>Domestic Dev't</i> 7,948	<i>Domestic Dev't</i> 18,959	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajjo, 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, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajjo, 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.)
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Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

No. of students passing O level	2235 (In 45 secondary schools with 0 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, Notre dame 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.)	(N/A)	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, Notre dame 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.)	
No. of teaching and non teaching staff paid	302 (In 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, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	302 (In 18 Government aided and 20 partnersip 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, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	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, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	
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	12434 (37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda	12343 (n 37 secondary schools with USE namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda	12434 (37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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 Kirigwajjo 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.)	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, Buyanga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyanga 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, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo 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.)		
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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 Kirigwajjo 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 Kirigwajjo 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.)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,715,191	<i>Non Wage Rec't:</i>	1,715,181	<i>Non Wage Rec't:</i>	1,615,330
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,715,191	Total	1,715,181	Total	1,615,330

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	A Library constructed at Kisiita Seed Secondary School					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	128,718	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	128,718	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	(0)	0 (N/A)			5 (4 Unit teachers house at Nalweyo S.S with one block of toilet (4 stances); 2bathrooms and Kitchen; electrical fittings should be included.)	
No. of classrooms rehabilitated in USE	(0)	0 (N/A)			0 (N/A)	
Non Standard Outputs:					Payment of arrears and retention for construction of library at Kisiita Seed Secondary School	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	100,000

Function: 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 Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational school)			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 Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	
No. Of tertiary education Instructors paid salaries	45 (Birembo War Memorial Technical Institute)	45 (N/A)			45 (Birembo War Memorial Technical Institute)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	160,973	<i>Wage Rec't:</i>	71	<i>Wage Rec't:</i>	85,272
	<i>Non Wage Rec't:</i>	124,191	<i>Non Wage Rec't:</i>	124,200	<i>Non Wage Rec't:</i>	143,437
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	285,164	Total	124,271	Total	228,709

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
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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

No. of secondary schools inspected in quarter	62 (Mpeefu Seed SS, St. 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 Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre Dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, 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 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, Notre Dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All	75 (Mpeefu Seed SS, St. 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 Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre Dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description 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, Kyatereker Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. 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, Kyatereker Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. 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, Kyatereker 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 Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute.)
No. of inspection reports provided to Council	12 (District Headquarters)	12 (District Headquarters)	12 (District Headquarters)
No. of primary schools inspected in quarter	670 (In Birembo (11), Bubango (12), Burora (9), Bwamiramira (21), Bwanswa (14), Bwikara (33), Kabamba (10), Kagadi (12), Kagadi TC (20), Kakindo (17), Kakumiro TC (7), Kasambya (19), Kibaale TC (11), Kiryanga (13), Kisiita (26), Kyakabadiima (6), Kyanaisoke (16), Kyatereker(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasana(23), Mpeefu(25), Mugarama(19), Muhorro(24), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nyamarunda (13), Nyamarwa(14), Paacwa(12), Rugashali(8), Ruteete(8).)	670 (In Birembo (11), Bubango (12), Burora (9), Bwamiramira (21), Bwanswa (14), Bwikara (33), Kabamba (10), Kagadi (12), Kagadi TC (20), Kakindo (17), Kakumiro TC (7), Kasambya (19), Kibaale TC (11), Kiryanga (13), Kisiita (26), Kyakabadiima (6), Kyanaisoke (16), Kyatereker(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasana(23), Mpeefu(25), Mugarama(19), Muhorro(24), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nyamarunda (13), Nyamarwa(14), Paacwa(12), Rugashali(8), Ruteete(8).)	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), Kyatereker(31), Kyeebando(25), Kyenzige(17), Mabaale(35), Matale(26), Mpasana(10), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Rugashali(22), Ruteete(17).)
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared.	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared.	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: 0 Non Wage Rec't: 84,477	Wage Rec't: 0 Non Wage Rec't: 97,276	Wage Rec't: 0 Non Wage Rec't: 87,344

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,477	Total	97,276	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.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,979	<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	14,705
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,979	Total	110	Total	14,705

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:				New brand vehicle for the Department procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)		
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)		
Non Standard Outputs:	12 monthly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children repaired, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	12 monthly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children repaired, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,477	<i>Non Wage Rec't:</i>	5,395	<i>Non Wage Rec't:</i>	7,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	19,166	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	19,166
<i>Total</i>	25,643	<i>Total</i>	5,395	<i>Total</i>	26,762

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

75 metallic beds procured for SNE Dormitory at St. Kizito Kakumiro Primary School

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	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 Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 01 tour for works standing committee conducted. 1No tour carried out.

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 Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 01 tour for works standing committee conducted. 1No tour carried out.

Retention for Kyabasaari - Mugalike & Karuguuza - Bubango

<i>Wage Rec't:</i>	102,362	<i>Wage Rec't:</i>	67,491	<i>Wage Rec't:</i>	144,491
<i>Non Wage Rec't:</i>	26,256	<i>Non Wage Rec't:</i>	50,595	<i>Non Wage Rec't:</i>	61,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	128,618	<i>Total</i>	118,086	<i>Total</i>	205,560

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-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 Kobushera-Rwensene-Bugwara-Kyakatojoo-Rubirizi-Mpokya-Mpeefu-Siyoni-Rwabaranga 16km in Mpeefu subcounty Kisagara - Kiryamasasa - Kakiseke-

84 ()

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

		Mwitanzige 14km)				
Non Standard Outputs:	Retention for Muhorro - Nyamacumu road (16.3kms) 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
	Domestic Dev't	57,776	Domestic Dev't	16,224	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	57,776	Total	16,224	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	499 (ROADS TO BE ROUTINELY 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 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 kyakabadima & 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 Kasamya Kyerimira Kabukurura 10.5km in Kasamya S/C Nyakarongo Mpeefu (Kisuura	46 (kisiita katikara 15.9kmin Kisiita S/C, (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs, Kakindo -Kasenyi 10kms in Kakindo S/C, part of Bukonda Rweega via Bubango 5kms in -Bwamiramira and Bubango S/C.)	20 (Kisuura – Kamagali road (5km), Kyamujundo – Kamusenene feeder road (5km); Ruteete - Kinyarwanda road (5km), Kihurumba - Kyebando Road (5kms))
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando
 Kakindo 21.8km in Kasambya 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.)

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	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	447 (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 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-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Keya 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 Matara 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 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 14 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	447 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 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 S/Cs Kitaihuka-Mwitanzige-Kisiita 18km in Nalweyo & Kisiita S/Cs,Nalweyo Kijwenge Kiryamasasa 10km 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 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 Matara 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 Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 11km in Nyamarwa S/C Naigana Kyenzige 10km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 4km in Bwanswa S/C Kasambya Kyerimira 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, Rubaya-Kikoma 11Km in Bwanswa S/C Kakindo - Nguse 18 in Kakindo S/C, Munsa - Nkoondo 11Km in Bwanswa, Bukonda - Bubango - Rweega 3Km in Bwamiramira ,	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,Kyabasaale-kyakabadima-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.)
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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, Munsu - Nkoondo 11.1Km in 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 of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C; Spot improvement and culvert 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 Munsu - 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 S/cs Karuuguuza - 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 - Kasenyi 10kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C. 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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	703,588	<i>Non Wage Rec't:</i>	695,917
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	703,588	Total	695,917
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	646,274
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	646,274

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	592,442	<i>Non Wage Rec't:</i>	561,803
	<i>Domestic Dev't</i>	101,709	<i>Domestic Dev't</i>	139,742
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

	Total	694,151	Total	0	Total	701,545
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3. Capital Purchases

Output: Specialised Machinery and Equipment

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 grader procured, 01 water bouser procured, 01 pick up vehicle procured, 01 vibro roller procured, 01 Low bed truck

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed () 0 (N/A)

84 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MatalaS/C Kobushera - Rwensene - Rugarama-Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county.

Retention for Muhorro - Nyamacumu.)

Length in Km. of rural roads rehabilitated () 0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	420,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,367
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	455,367

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: 10 BOQs for projects funded under Local Revenue prepared, 10 supervision reports for projects funded under Local Revenue prepared.

10 BOQs for projects funded under 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..

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	31,172	<i>Non Wage Rec't:</i>	35,000

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	31,172	Total	35,000

Output: Vehicle Maintenance

Non Standard Outputs:	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared			100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,307	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,307	Total	1,000

Output: Plant Maintenance

Non Standard Outputs:	Simple maintenance of District plants			Road plants and equipments serviced (2 motor grader, 1 wheel loader, 1 bull dozer, 1 Tipper lorry and 2 pedestrian rollers, 5 motorcycles).	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	72,749	<i>Non Wage Rec't:</i>	131,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,915
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	72,749	Total	135,915

Output: Electrical Installations/Repairs

Non Standard Outputs:				Install 3-phase power in the mechanical workshop.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Electrical Inspections

Non Standard Outputs:				4 BOQs prepared	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,341
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	78,041

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Function: Rural Water Supply and Sanitation

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	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,954	<i>Non Wage Rec't:</i>	6,507
<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	27,703	<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,000	Total	29,657	Total	35,507

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)	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)
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No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	3 (N/A)	4 (District headquarters)
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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,)	14 (Kyakabadiima, Burora S/C, Nalweyo S/C)	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)
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No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	1,365	<i>Non Wage Rec't:</i>	3,144
<i>Domestic Dev't</i>	35,995	<i>Domestic Dev't</i>	37,314	<i>Domestic Dev't</i>	25,983
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,139	Total	38,679	Total	29,127

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

No. of water points rehabilitated	14 (Mabaale, KyanaISOKE, Kyenzige, Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)	14 (Mabaale, KyanaISOKE, Kyenzige, Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)	14 (Mabaale, KyanaISOKE, Kyenzige, Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Mpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)	30 (N/AMpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)	30 (Kisiita, Nyamarwa, Kiryanga, Birembo)	
% of rural water point sources functional (Shallow Wells)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kiryanga, Bubango, Nyamarwa, Matala, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kiryanga, Bubango, Nyamarwa, Matala, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kiryanga, Bubango, Nyamarwa, Matala, Bwamiramira, Mugarama, Nyamarunda)	
% 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 46,860	<i>Domestic Dev't</i> 42,615	<i>Domestic Dev't</i> 46,860	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,860	Total 42,615	Total 46,860	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)
No. of water user committees formed.	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)
No. Of Water User Committee members trained	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, 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)	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,601	<i>Domestic Dev't</i>	23,886	<i>Domestic Dev't</i>	38,613
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,601	Total	23,886	Total	38,613

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: One sanitation observed in the District. Sanitation and hygiene situation analysis carried out in the all subcounties of Bugangaizi East. Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out. One sanitation observed in the District, Sanitation and hygiene situation analysis carried out in the all subcounties of Bugangaizi East. Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	20,300	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	20,300	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,671	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,079
<i>Domestic Dev't</i>	41,544	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,614
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,215	Total	0	Total	42,692

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Construction of 11 boreholes and 5 ferro cement tanks, 10% Retention for 2011-2012 Fy paid (for 14 rehabilitated boreholes , 17 hand dug shallow wells and 7Boreholes) 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)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	227,450	<i>Domestic Dev't</i>	90,985	<i>Domestic Dev't</i>	227,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	227,450	Total	90,985	Total	227,450

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (hand dug shallow wells constructed in Nkooko (1), Mabaale (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 constructed in Nkooko (1), Mabaale (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 constructed in Nkooko (1), Mabaale (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) kyaterekera (1) mpeefu (1) bwamiramira (1) kyebando (1))
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Non Standard Outputs: N/A

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

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, 1 Vehicle 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, 1 Vehicle serviced and repaired 2 computer & 1 printer serviced and repaired, Coordination with other lead agencies, Purchase of Laptop, Footage allowances paid
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<i>Wage Rec't:</i>	123,629	<i>Wage Rec't:</i>	123,629	<i>Wage Rec't:</i>	129,149
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	11,033	<i>Non Wage Rec't:</i>	21,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 (60) 40 men, 20 women, Bujuni P/S (300), 220 women, 80 men, Kibaale TC, St Kirigwaijo SSS, (408). 203 women, 205 men.)	100 (Rutete Rubona parish (15) Kagadi S/c Kihayura parish (15), Mpeefus/c Rwabaranga parish (20), Birembo Igayaza parish (20) Kasambya Kakayo parish (10) and district H/qs (20))
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	8 (Kyebando(1), Bwikara(1), Kagadi(1), Bwanswa(1) Nkooko(1))	4 (Kibaale TC, St Kirigwaijo SSS(1), Kibaale HC IV (0.75), Bwamiramira {0.5}, Bwamiramira, Bujuni P/S (0.25) Bwanswa s/c, Kihumuro Parish, Kibambura LC 1(0.5 ha pine, 1ha Eucalyptus), Bwanswa s/c, Kihumuro Parish, Kibambura LC 1(0.5 ha pine, 1ha Eucalyptus),)	5 (Bwanswa (1), Mpasana (1), Nyamarwa (1), Kyenzige (1), Bwikara (1))
Non Standard Outputs:	Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)		Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,332	<i>Non Wage Rec't:</i> 8,023	<i>Non Wage Rec't:</i> 8,047
	<i>Domestic Dev't</i> 18,277	<i>Domestic Dev't</i> 13,708	<i>Domestic Dev't</i> 18,277
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,609	Total 21,731	Total 26,324

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

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), pacwa pacwa parish(30), Muhorro Nyamacumu parish(30))	75 (Nkooko (Poverty Eradication Uganda 7 men, 3women), Nalweyo S/C (30 men, 12 women), Nalweyo S/C, Kahike LC1 (15 men, 5 women), Kagadi T/c, Kiryani LCI (3 men))	210 (Mpeefu Rwabaranga Parish (30) Kyebando kicunda parish (30), Kiryanga kiryanga parish(30), Nyamarunda Bujogoro parish(30), Kabamba kabamba parish(30), pacwa pacwa parish(30), Muhorro Nyamacumu 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 Kiryanjagi 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, 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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 and kituuma parishes(6) Kyebando kasimbi and kisojjo parishes(6), kagadi s/c kenga parish(2) Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kicucura	105 (Mugarama kikuuba, Kituuma (5) Kyebando kasimbi and kisojjo parishes(6), Kiryanga Kiduuma and Kicucura parishes(8), Kakindo Kikora, Rukunyu and Nyakateete parishes(10), Kasambya	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
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

parishes(5), Kakindo Kikora, Mukunyu and Nyakateete parishes(5), Kasambya rwamalene and kakayo parishes(5), Nalweyo masaka parish(4), Kisiita, Nkooko Kibijo and Kitegila parishes(4), Birembo Igayaza parish(5), Nyamarwa Ndama(5), Nyamarunda Kibogo and Bujogoro and Kabale(4), Bubango Rwega Kitonya, Kisonde parishes(5), Kabamba Kiryanjaji parishes(4),	Rwamalenge and kakayo parishes(5), Nalweyo masaka parish(8), Burora(1), Nyamarwa (5), Bubango (6), Bwanswa(8), Bwamiramira(6), Matale(10), Nyamarwa(5), KakumiroTC(1), Birembo(4), KagadiTC(4), Nkooko(4), Matale (1), Kabamba (1), Kisiita (1), Kyenzige (1), Muhorro (5))	parishes(5), Kakindo Kikora, Mukunyu and Nyakateete parishes(5), Kasambya rwamalene 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 Kiryanjaji parishes(5), Burora, Kayembe parish(4))
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 844	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 844	Total 5,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Kabale (1), Masaigi(1), Nkusi (1), Mbaya)	4 (Water shade management committees along Ngusi in Kyabando, Birembo, Kakindo were formed and trained)	4 (Kibuguta (1), Nyango(1), Mbaya(1), Tuhumwire (Mpeefu) (1))
Non Standard Outputs:	Mabaale, Kisiita, Nalweyo, Kakindo and Kiryanga, 6 wetland inspection reports		Kibaale T/c, Matale, Bwamiramira, Kyebando and Mpeefu. 5 wetland inspection reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,656	<i>Non Wage Rec't:</i> 3,650	<i>Non Wage Rec't:</i> 1,253
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,656	Total 3,650	Total 1,253

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	25 (Nkusi (15), Kabale (10))	1 (District wetland action plan was reviewed and is in place)	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 reports produced for the following wetlands Kabale in Kisiita, Mutunguru in Mabaale, Masaigi in Nalweyo, Nyango and Kibuguta in Kibaale T/Council, Rwigo in Bwikara, Mbaya in Kyebando, Nkusi in Matale		3 wetland inspection reports produced for the following wetland, Nyango and Kibuguta in Kibaale T/Council, Mbaya in Kyebando
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,067	<i>Non Wage Rec't:</i> 4,476	<i>Non Wage Rec't:</i> 16,068
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,067	<i>Total</i>	4,476	<i>Total</i>	16,068

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Bubango (50) Nyamarunda (50), Kagadi t/c(50))	315 (Sensitisation held in,Bwamiramira, Nyamugusa (44),28 men,16 women Kisiita (45), 30 men, 15 women. Birembo & Kakindo (100) 60 men, 40 women. Kasambya (50) 25 men, 25 women, Kabamba (20) 14 men, 6 women, Paacwa (20) 12 men, 8 women, Mugarama (20) 12 men, 8 women and Kiryanga (20) 15 men, 5 women S/Cs)	(Nyamarunda (50), Kagadi t/c(50), Birembo (50))
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Non Standard Outputs:	12 reports on community sensitisation meetings on ENR, World Environment Day Commemorated		12 reports on community sensitisation meetings on ENR, World Environment Day Commemorated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,685	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	1,685	<i>Total</i>	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Mugarama S/c, (1) Kisiita (1) Kakindo s/c,(1) Muhorro s/c (1) Kiryanga s/c (1) Matale s/c,(1) Nyamarunda s/c,(1) Kyebando 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), Nyamarwa S/C (1), Kisiita S/C (1),Kyebando s/c (1))	8 (Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))
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Non Standard Outputs:	Kakumiro, (1)Kagadi (1) and Muhorro (1)		Kibaale T/C (1), Kakumiro T/C, (1) Kagadi T/C (1) and Muhorro T/C (1)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	858	<i>Non Wage Rec't:</i>	4,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,700	<i>Total</i>	858	<i>Total</i>	4,700

Output: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY	6 (Nalweyo (2) , Nkooko (1), Kisiita,(1) Kyaterekera (1)Pachwa (1))	0 (None)	6 (Nyamarwa (1) , Nkooko (1), Kisiita,(1) Kyaterekera (1)Pachwa (1) , Nalweyo (1))
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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:	<p>Survey and open boundaries of Government insitutional land for 5 sub counties; Kasambya, Pachwa, Kiryanga, Matale, Nyamarwa, Birembo</p> <p>6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Bwanswa, Kasambya, , Mabaale, Pachwa, Kyanaisoke ...produced</p> <p>4 quarterly radio programme on land matters held</p> <p>10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango,Ndaiga, Mpeefu, mugarama, kisiita.</p> <p>10 monitoring visits on infrastructural developent in towns and trading centres conducted.</p> <p>50 land titles processed and certificates processed</p> <p>50 private surves supervised</p> <p>7 sensitisation meetings on infrastructure development conducted.</p> <p>4 visits to the line ministry for updates on new developments in relation to land matters reading materials,regulations and laws.</p>	<p>Survey and open boundaries of Government insitutional land for 5 sub counties;Birembo, Pachwa,Kyaterekera, Nyamarwa, Mpasaana,</p> <p>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.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,239	<i>Non Wage Rec't:</i>	3,386	<i>Non Wage Rec't:</i>	6,039
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,239	Total	3,386	Total	6,039

Output: Infrastructure Planning

Non Standard Outputs:	<p>8 monitoring visits on infrastructural developent in towns and trading centres conducted.</p> <p>8 sensitisation meetings on infrastructure development conducted.</p> <p>8 physical plans for trading centres developed</p>	<p>8 monitoring visits on infrastructural development in towns and trading centres conducted, 8 sensitisation meetings on infrastructure development conducted.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	7,400	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	6,318
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,400	Total	300	Total	6,318

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,351
<i>Domestic Dev't</i>	25,503	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 Services Department

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	2012/13	2013/14
4 staff review meetings held at District. A complete solar set pannel for the Department procured ,33 CDOs re-oriented in their roles and responsibilities,4 Radio Programmes on community Moilisation towards development programs conducted on KKCR,1annual workplan 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 motorcycles, 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-oriented on their roles and responsibilities,4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1annual workplan 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 motorcycles, 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	

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

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))
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<p>Non Standard Outputs:</p> <p>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.</p>	<p>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.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,999	<i>Non Wage Rec't:</i>	2,060	<i>Non Wage Rec't:</i>	12,659
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,999	Total	2,060	Total	12,659

Output: Social Rehabilitation Services

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2012/13	2013/14
35 Mobility Rehabilitation 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 Held, 24 CBR radio programs held on KKCR and Mambia FM, quarterly monitoring reports prepared and submitted	35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented, 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	

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2012/13	2013/14
34 (34 CDOs at LLG level (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, Ka asambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	34 (34 CDOs at LLG level (M Mpeefu,Ndaiga,Kyaterekera,Bwikar a,Muhooro,Kagadi,Rutete,Kyenzige, baale,Kabamba,Pacwa,Kiryanga,,M Burora,Kyakabadima,Rugashari,Ma baale,Kabamba,Pacwa,Kiryanga,Mu garama,Kyebando,Bwamiramira,Ny amarwa,Matale ,Bubango,Nyamarunda,Bwanswa,Ka sambya,Birembo,Kakindo,Nalweyo, Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu,Ndaiga,Kyaterekera,Bwikar a,Muhooro,Kagadi,Rutete,Kyenzige, Burora,Kyakabadima,Rugashari,Ma baale,Kabamba,Pacwa,Kiryanga,Mu garama,Kyebando,Bwamiramira,Ny amarwa,Matale ,Bubango,Nyamarunda,Bwanswa,Ka sambya,Birembo,Kakindo,Nalweyo, Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	4 Quarterly reports about ongoing programmes in the District Compiled and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	17,586	<i>Non Wage Rec't:</i>	8,799	<i>Non Wage Rec't:</i>	17,586
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,586	Total	8,799	Total	17,586

Output: Adult Learning

No. FAL Learners Trained	1750 (supervision of FAL Classes in 35 LLGs, 1750 Fal Learners Trained, 35 FAL review meetings Held , 4 quarterly monitoring visits Conducted, 300 assorted FAL materials procured, 100 FAL instructors Provided with incentives and 4 Quaterly Reports compiled to ,1 Anual Work plan and 1 anual report compikled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports compiled and submitted , 1 Bajagi motorcycle for the Chairperson Kibaale FAL Instructors Association procured . 70 FAL instructors Trained 35 CDOs trained)	1750 (1750 Fal Learners Trained, 35 FAL review meetings Held , 4 quarterly monitoring visits Conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports compiled and submitted)	1750 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwika 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))
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Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,456	<i>Non Wage Rec't:</i>	37,454
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,456	Total	37,454

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, Bwika 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, Bwika 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); facilitation towards foreign study visits
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,456
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	9,456

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juvenels Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	31 (31 juvenels Social inquirey reports compiled to Family and Childrens Court 3 Buyaga East County 24 Bugangaizi west 1 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	20 (20 juvenels Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)		
Non Standard Outputs:	8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans suported with sart up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted , 1 Anual Work plan Complied and 1 anual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted .		8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans suported with start up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted , 1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted .		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	28,970	<i>Donor Dev't</i>	83	<i>Donor Dev't</i>	28,970
Total	35,970	Total	3,983	Total	35,970

Output: Support to Youth Councils

No. of Youth councils supported	35 (35 LLGs namely; Mpeefu, Bubango,Ndaiga,Kyaterekerera,Bwika meetings held,1 General council ra,Muhooro,Kagadi,Rutete,Kyenzigameeting held,3 quarterly monitoring ,Burora,Kyakadima,Rugashari,Maba visits towards youth projects ale,Kabamba,Pacwa,Kiryanga, conducted,1 Annual Work plan Mugarama,Kyebando,Bwamiramira,and 1 annual report compiled and submitted, 3 Quaterly Work plans Nyamarwa,Matale submitted.) Nyamarunda,Bwanswa,Kasambya,Band 3 Quaterly Reports Complied irembo,Kakindo,Nalweyo,Kisiita,M and submitted.) pasana , Nkooko,KibaaleTC, Kagadi TC,Muhooro TC and Kakumiro TC))	35 (1 District Youth executive ra,Muhooro,Kagadi,Rutete,Kyenzige ,Burora,Kyakadima,Rugashari,Maba ale,Kabamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira, Nyamarwa,Matale Nyamarunda,Bwanswa,Kasambya,B irembo,Kakindo,Nalweyo,Kisiita,M pasana , Nkooko,KibaaleTC, Kagadi TC,Muhooro TC and Kakumiro TC))			
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,873	<i>Non Wage Rec't:</i>	14,135	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	12,873	<i>Total</i>	14,135	<i>Total</i>	13,000
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	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 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)		35 (11 PWDs group projects supported with seed capital, 2 District PWDs executive meetings held and 4 quarterly monitoring visits towards PWDs projects conducted, 3 Quaterly Work plan and 3 Quaterly Report Complied and submitted.)		35 (14 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 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	83,986	<i>Non Wage Rec't:</i>	73,318	<i>Non Wage Rec't:</i>	74,628
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,986	Total	73,318	Total	74,628

Output: Culture mainstreaming

Non Standard Outputs:	Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters		Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters		Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	1,000

Output: Reprmentation on Women's Councils

No. of women councils supported	35 (4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .)		35 (2 District women executive meetings held, 1 General council meeting held, 2 quarterly monitoring visits towards women projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted. .)		35 (4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,873	<i>Non Wage Rec't:</i>	14,150	<i>Non Wage Rec't:</i>	13,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,873	Total	14,150	Total	13,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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:	48 CDD Groups supported From 35 LLGs (M Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasambya,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 submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.		45 CDD Groups supported From 35 LLGs (mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,Mugarama,Kyebando,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 submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 188,216	<i>Domestic Dev't</i> 133,723	<i>Domestic Dev't</i> 133,723	<i>Domestic Dev't</i> 206,018
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 188,216	Total 133,723	Total 133,723	Total 206,018

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 97,969	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 93,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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 co-funded, 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 co-funded, 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
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	39,281	<i>Wage Rec't:</i>	39,281	<i>Wage Rec't:</i>	39,281
<i>Non Wage Rec't:</i>	41,726	<i>Non Wage Rec't:</i>	19,122	<i>Non Wage Rec't:</i>	33,172
<i>Domestic Dev't</i>	32,000	<i>Domestic Dev't</i>	19,660	<i>Domestic Dev't</i>	33,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,007	Total	78,062	Total	105,644

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	12 (Monthly minutes)	12 (Monthly minutes)
No of minutes of Council meetings with relevant resolutions	6 (District level)	6 (District level)	6 (District level)
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	3 (District Planner (1), Sternographer (1), Office Attendant (1))	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Statistical data collection

Non Standard Outputs:	35 LLGs supervised about Births and Deaths Registration		35 LLGs supervised about Births and Deaths Registration		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,880
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,880	Total	0	Total	1,880

Output: Demographic data collection

Non Standard Outputs:	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 conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,763	<i>Non Wage Rec't:</i>	798	<i>Non Wage Rec't:</i>	8,763
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,763	Total	798	Total	8,763

Output: Project Formulation

Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

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 Government 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,484	<i>Domestic Dev't</i>	33,943	<i>Domestic Dev't</i>	49,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,484	Total	33,943	Total	49,786

Output: Management Information 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,273	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,273
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,273	Total	0	Total	4,273

Output: Monitoring and Evaluation of Sector plans

Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 12 monthly reports prepared and submitted, 04 quarterly radio programmes conducted	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 100 copies of the DDP Midterm review report prepared .
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,568	<i>Non Wage Rec't:</i>	63,185	<i>Non Wage Rec't:</i>	60,222
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,200	<i>Donor Dev't</i>	1,100	<i>Donor Dev't</i>	2,200
Total	63,768	Total	64,285	Total	62,422

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,773	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,474
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,063
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,773	Total	0	Total	14,537

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid at District Headquarters	12 months staff salaries paid at District Headquarters and Town Councils
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<i>Wage Rec't:</i>	100,216	<i>Wage Rec't:</i>	39,111	<i>Wage Rec't:</i>	100,605
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,216	Total	39,111	Total	100,605

Output: Internal Audit

No. of Internal Department Audits	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyatereker, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita,	4 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyatereker, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita,	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyatereker, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita,
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

11. Internal Audit

	Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.
Date of submitting	Note Atleast 5 Secondary Schools and atleast 20 Primary schools)	Note Atleast 5 Secondary Schools and atleast 20 Primary schools)	Note Atleast 8 Secondary Schools and atleast 25 Primary schools)
Quarterly Internal Audit Reports	31/07/2013 (Quarter 1: 30/10/2012 at Kibaale District HQR - Council Quarter 2: 31/1/2013 at District HQTs Quarter 3: 30/4/2013 at District HQTRs - Council Quarter 4: 31/7/2013 at District Headquarters - Council)	15/7/2013 (Quarter 1: 30/10/2012 at Kibaale District HQR - Council Quarter 2: 31/1/2013 at District HQTs Quarter 3: 30/4/2013 at District HQTRs Quarter 4: 15/7/2013 at District Headquarters)	31/07/2014 (Quarter 1: 30/10/2013 at Kibaale District HQR - Council Quarter 2: 31/1/2014 at District HQTs Quarter 3: 30/4/2014 at District HQTRs - Council Quarter 4: 31/7/2014 at District Headquarters - Council)
Non Standard Outputs:	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 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,162	<i>Non Wage Rec't:</i> 28,382	<i>Non Wage Rec't:</i> 72,855
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,162	Total 28,382	Total 72,855

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,990	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,990	Total 0	Total 23,816
	<i>Wage Rec't:</i> 14,680,227	<i>Wage Rec't:</i> 14,582,553	<i>Wage Rec't:</i> 17,375,140
	<i>Non Wage Rec't:</i> 8,315,721	<i>Non Wage Rec't:</i> 6,343,499	<i>Non Wage Rec't:</i> 10,781,271
	<i>Domestic Dev't</i> 6,253,883	<i>Domestic Dev't</i> 4,630,574	<i>Domestic Dev't</i> 5,567,886
	<i>Donor Dev't</i> 694,619	<i>Donor Dev't</i> 244,689	<i>Donor Dev't</i> 625,438
	Total 29,944,449	Total 25,801,315	Total 34,349,736

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. 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), 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 ministries prepared, office operations serviced.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension and Gratuity for Local Governments</i> <i>Medical Expenses (To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Donations</i> <i>Fines and Penalties</i>	956,596 8,820 32,000 1,000 1,500 500 1,700 400 1,000 3,800 8,000 800 980 4,000 3,006 5,000 14,000 0 20,000 10,000 1,000 0 Wage Rec't: 956,596 Non Wage Rec't: 117,506 Domestic Dev't 0 Donor Dev't 0 Total 1,074,102
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Output: Human Resource Management

Non Standard Outputs:	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 seminars attended, staff motivated, 12 training sittings facilitated, 500 staff Identity cards procured and printing payslips.	<i>Allowances</i> <i>Medical Expenses (To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	4,464 1,000 1,500 800 300 1,200 36,756 1,200 417 8,000 6,000 Wage Rec't: 0 Non Wage Rec't: 61,637
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Domestic Dev't	0
Donor Dev't	0
Total	61,637

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 Year Capacity Building Plan Implemented)	Consultancy Services- Short-term	18,135
		Travel Inland	8,000
		Travel Abroad	19,000
		Fuel, Lubricants and Oils	6,000
No. (and type) of capacity building sessions undertaken	3 (2 in Post Graduate Diploma in Public Administration Management, 1 in Post Graduate Diploma in Project Planning Management, 01 in Computer 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.)	Workshops and Seminars	20,957
		Staff Training	18,000
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	1 Training Needs Assessment report, 4 monitoring reports prepared, Annual CBG Plan prepared.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	92,092
		Donor Dev't	0
		Total	92,092

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (In the subcounties of Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkoko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	Travel Abroad	3,000
		Fuel, Lubricants and Oils	3,499
Non Standard Outputs:	12 supervision and monitoring reports prepared		
		Wage Rec't:	0
		Non Wage Rec't:	6,499
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,499

Output: Public Information Dissemination

Non Standard Outputs:	Monthly allowances paid, Public information collected and disseminated	Allowances	2,900
	Public functions covered, Radio programmes coordinated, Newsletters written,	Books, Periodicals and Newspapers	1,600
	Data base created. District website updated , 01 laptop computer for the subsector maintained.	Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	1,800
		Travel Inland	2,200
		Fuel, Lubricants and Oils	2,499
		Wage Rec't:	0
		Non Wage Rec't:	12,499

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,499
Output: Office Support services			
Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Welfare and Entertainment</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	2,000 699 500 800 10,000 2,200 3,000 1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,799
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,799
Output: Assets and Facilities Management			
No. of monitoring reports generated	12 (District Headquarters)	<i>Maintenance - Civil</i>	35,499
No. of monitoring visits conducted	12 (District Headquarters)		
Non Standard Outputs:	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,499
Output: Records Management			
Non Standard Outputs:	500 personal numbers allocated 700 mails posted, 1 fire extinguisher refilled, 6 Storage boxes procured, 1500 file jackets procured, District employees Database updated, 1700 customised files (grammage 300) procured, 04 filing cabinets procured, 05 shelves procured, procurement of 1 printer	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel Inland</i>	4,000 500 500 2,163 1,800 2,500 10,100 1,400 1,200 1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,963

Vote: 524 Kibaale District

Workplan Details

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

1a. Administration

Output: Procurement Services

Non Standard Outputs:	4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries	<i>Allowances</i>	1,499
		<i>Advertising and Public Relations</i>	14,000
		<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	28,499

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	<i>Transport Equipment</i>	3,000
No. of vehicles purchased	0		
Non Standard Outputs:	vehicle loan for CAO's vehicle paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/13 (Annual performance report prepared at District HQRTS)	General Staff Salaries	311,252
		Allowances	8,436
Non Standard Outputs:	Support supervision in financial management conducted at district headquarter	Medical Expenses(To Employees)	1,000
	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, Kyaterekeru, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkoko). 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.	Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	1,300
		Workshops and Seminars	2,000
		Staff Training	1,000
		Hire of Venue (chairs, projector etc)	200
		Books, Periodicals and Newspapers	550
		Computer Supplies and IT Services	9,000
		Welfare and Entertainment	2,500
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	44,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,200
		Property Expenses	9,073
		General Supply of Goods and Services	500
		Travel Inland	7,000
		Fuel, Lubricants and Oils	11,090
		Maintenance - Vehicles	19,000
		Maintenance Other	500
		Wage Rec't:	311,252
		Non Wage Rec't:	122,849
		Domestic Dev't	0
		Donor Dev't	0
		Total	434,101

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	497000000 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkoko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekeru, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and	Allowances	2,760
		Incapacity, death benefits and funeral expenses	501
		Advertising and Public Relations	600
		Workshops and Seminars	1,911
		Staff Training	1,000
		Hire of Venue (chairs, projector etc)	400

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
Value of Hotel Tax Collected	Kyakabadiima.) 1000000 (LHT collected in the sub-counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkooko, Mabaale, Kyenzige, Mpeefu, Kyaterekerera & Ndaiga)	<i>Special Meals and Drinks</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Small Office Equipment</i> 200 <i>Subscriptions</i> 200
Value of LG service tax collection	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, Kyaterekerera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko).)	<i>Telecommunications</i> 600 <i>Medical and Agricultural supplies</i> 800 <i>General Supply of Goods and Services</i> 33,245 <i>Travel Inland</i> 12,040 <i>Travel Abroad</i> 100 <i>Fuel, Lubricants and Oils</i> 10,000
Non Standard Outputs:	Comprehensive enumeration and 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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,412 <i>Domestic Dev't</i> 32,645 <i>Donor Dev't</i> 0 Total 65,057

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (District level)	<i>Computer Supplies and IT Services</i>	1,000
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Annual workplan prepared & submitted to council.)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekerera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko supervised during budget preparation	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Abroad</i>	141
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,341

Vote: 524 Kibaale District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	3,341

Output: LG Expenditure mangement Services

Non Standard Outputs:	Staff supported to comply with LGFAF Allowances	2,760
	& LGFAM in financial management & book keeping systems, Staff	Medical Expenses(To Employees) 500
	supported in Professional accountancy training.	Incapacity, death benefits and funeral expenses 500
		Advertising and Public Relations 500
		Staff Training 1,000
		Hire of Venue (chairs, projector etc) 200
		Books, Periodicals and Newspapers 500
		Computer Supplies and IT Services 300
		Welfare and Entertainment 200
		Printing, Stationery, Photocopying and Binding 1,500
		Telecommunications 960
		Travel Inland 1,140
		Travel Abroad 100
		Fuel, Lubricants and Oils 1,851
		Wage Rec't: 0
		Non Wage Rec't: 12,011
		Domestic Dev't 0
		Donor Dev't 0
		Total 12,011

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2013)	Statutory salaries 2,760
Non Standard Outputs:	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).	Medical Expenses(To Employees) 1,000
	12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.	Incapacity, death benefits and funeral expenses 1,000
		Advertising and Public Relations 100
		Workshops and Seminars 1,000
		Staff Training 1,000
		Hire of Venue (chairs, projector etc) 100
		Books, Periodicals and Newspapers 100
		Computer Supplies and IT Services 1,500
		Welfare and Entertainment 1,000
		Small Office Equipment 100
		Bank Charges and other Bank related costs 300
		Subscriptions 100
		Telecommunications 960
		Travel Inland 8,000
		Travel Abroad 300
		Fuel, Lubricants and Oils 5,326
		Maintenance - Vehicles 100
		Maintenance Other 100
		Sale of goods purchased for resale 300
		Wage Rec't: 0

Vote: 524 Kibaale District

Workplan Details

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

2. Finance

<i>Non Wage Rec't:</i>	25,146
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	25,146

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Loan for departmental vehicle serviced for 12 months	<i>Transport Equipment</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	311,252
	Non Wage Rec't:	195,758
	Domestic Dev't	62,645
	Donor Dev't	0
	Total	569,655

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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, Procured one Laptop and One Printer	General Staff Salaries	51,780
		Allowances	200,965
		Advertising and Public Relations	1,300
		Welfare and Entertainment	2,400
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	5,332
		Small Office Equipment	200
		Bank Charges and other Bank related costs	1,500
		Salary and Gratuity for LG elected Political Leaders	243,360
		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	0
		Donor Dev't	0
		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, 0 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	Allowances	12,460
		Incapacity, death benefits and funeral expenses	350
		Advertising and Public Relations	400
		Workshops and Seminars	300
		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

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,064
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,064
Output: LG staff recruitment services			
Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 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.	<i>Allowances</i>	12,264
		<i>Advertising and Public Relations</i>	8,573
		<i>Recruitment Expenses</i>	26,190
		<i>Books, Periodicals and Newspapers</i>	548
		<i>Computer Supplies and IT Services</i>	3,700
		<i>Welfare and Entertainment</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,617
		<i>Subscriptions</i>	400
		<i>DSC Chair's Salaries</i>	23,400
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	69,092
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,492
Output: LG Land management services			
No. of Land board meetings	4 (District Headquarters)	<i>Allowances</i>	2,200
		<i>Advertising and Public Relations</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	60 (District Headquarters)	<i>Workshops and Seminars</i>	800
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	<i>Printing, Stationery, Photocopying and Binding</i>	1,564
		<i>Travel Inland</i>	5,098
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,162
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,162
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (District headquarters)	<i>Allowances</i>	4,400
		<i>Advertising and Public Relations</i>	400
No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	<i>Books, Periodicals and Newspapers</i>	200
		<i>Welfare and Entertainment</i>	1,700
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	6,964

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	300
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,264
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,264

Output: LG Political and executive oversight

Non Standard Outputs:	06 sets of DLC minutes produced, 12sets of DEC minutes prepared	<i>Allowances</i>	1,539
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	66,261
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	70,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,000

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	67,400
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	70,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1397 bicycles procured (1250 for LCI Chairpersons and 147 for LCII Chairpersons)	<i>Transport Equipment</i>	302,222
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	302,222
		<i>Donor Dev't</i>	0
		Total	302,222

Vote: 524 Kibaale District

Workplan Details

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

4. Production and 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)	672,825
Non Standard Outputs:	Salaries of DNC paid for 12 months, staff salary arrears for 2012/13FY paid	Social Security Contributions (NSSF)	47,052
		Pension and Gratuity for Local Governments	103,713
		Wage Rec't:	0
		Non Wage Rec't:	621,285
		Domestic Dev't	202,305
		Donor Dev't	0
		Total	823,590

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, 04 radio programmes conducted, 01 departmental vehicle maintained, Monthly internet subscription paid and office mentained	Allowances	41,601
		Computer Supplies and IT Services	1,805
		Printing, Stationery, Photocopying and Binding	2,189
		Bank Charges and other Bank related costs	1,200
		Information and Communications Technology	3,722
		General Supply of Goods and Services	12,438
		Insurances	3,000
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	12,648
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	96,603
		Donor Dev't	0
		Total	96,603

2. Lower Level Services

Output: LLG Advisory Services (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, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town	LG Conditional grants(current)	2,192,904
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

No. of farmers accessing advisory services	<p>council, Kakumiro Town Council and Muhorro Town Council functional)</p> <p>21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)</p>
No. of farmers receiving Agriculture inputs	<p>11946 (All the 35 LLGs of Bwamiramira (380), Matala (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), Mpasana (272), Kibaale Town council (218), Kagadi Town council (326), Kakumiro town Council (216) and Muhorro Town Council (270))</p>
No. of farmer advisory demonstration workshops	<p>140 (All LLGs of Bwamiramira, Matala, 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, Mpasana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)</p>

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs: NAADS funds transferred quarterly to all the 35 LLGs of Bwamiramira, Matala, 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, Matala 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 quarterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.	<i>General Staff Salaries</i> 129,623 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 1,200 <i>Allowances</i> 6,600 <i>Medical Expenses (To Employees)</i> 1,000 <i>Incapacity, death benefits and funeral expenses</i> 800 <i>Advertising and Public Relations</i> 1,200 <i>Staff Training</i> 6,200 <i>Computer Supplies and IT Services</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 3,600 <i>Telecommunications</i> 4,800 <i>Travel Inland</i> 12,359 <i>Fuel, Lubricants and Oils</i> 8,701 <i>Maintenance - Vehicles</i> 2,424
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Wage Rec't: 129,623

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

<i>Non Wage Rec't:</i>	51,885
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	181,508

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Medical and Agricultural supplies</i>	104,689
Non Standard Outputs:	25,417 coffee seedlings, 41,667 cocoa seedlings and 40,000 pineapple 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	<i>General Supply of Goods and Services</i>	3,500
	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	<i>Travel Inland</i>	3,000
	Crop pests and diseases controlled in the district	<i>Fuel, Lubricants and Oils</i>	1,856
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,356
		<i>Domestic Dev't</i>	104,689
		<i>Donor Dev't</i>	0
		Total	113,045

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, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo,	<i>Medical and Agricultural supplies</i>	60,522
		<i>Travel Inland</i>	7,159
		<i>Fuel, Lubricants and Oils</i>	3,218
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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

0 (N/A)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,377
<i>Domestic Dev't</i>	60,522
<i>Donor Dev't</i>	0
<i>Total</i>	72,899

Output: Fisheries regulation

No. of fish ponds constructed and maintained

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

Medical and Agricultural supplies 4,000

Travel Inland 4,000

Fuel, Lubricants and Oils 3,012

Quantity of fish harvested

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

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, preparation of regal guidelines for the utilisation of the fiber glass boat, training, supervision and monitoring of 40 fish farmers.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,012
<i>Domestic Dev't</i>	4,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

	<i>Donor Dev't</i>	0
	Total	11,012

Output: Vermin control services

Number of anti vermin operations executed quarterly	6 (Hunting of vermin carried out in Kasambya, Matale, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	<i>Travel Inland</i>	3,709
		<i>Fuel, Lubricants and Oils</i>	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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,476
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,476

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	250 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	<i>Medical and Agricultural supplies</i>	12,800
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,680
<i>Domestic Dev't</i>	12,800
<i>Donor Dev't</i>	0
Total	17,480

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	<i>Travel Inland</i>	1,800
		<i>Carriage, Haulage, Freight and Transport</i>	700
		<i>Hire</i>	
		<i>Fuel, Lubricants and Oils</i>	700
No of businesses inspected for compliance to the law	0 (N/A)		
No of businesses issued with trade licenses	0 (N/A)		

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,200

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	<i>Travel Abroad</i>	2,500
No of businesses assisted in business registration process	5 (Business entities in Kyakabadiima, Ruteete, Mpeefu, Kibaale Town Council and Pachwa)	<i>Fuel, Lubricants and Oils</i>	1,500
No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities I)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (5 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)	<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,200

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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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, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)
No. of cooperative groups mobilised for registration	14 (14 cooperative groups mobilised in LLGs of Ndaiga, Kyaterekerera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kaku)
Non Standard Outputs:	Communities mobilized and sensitized on formation and management of cooperative societies in 35 LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,200

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	129,623
		<i>Non Wage Rec't:</i>	724,470
		<i>Domestic Dev't</i>	2,673,822
		<i>Donor Dev't</i>	0
		Total	3,527,916

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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 surveillance 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.	<i>Allowances</i>	129,274
		<i>Medical Expenses(To Employees)</i>	1,500
		<i>Advertising and Public Relations</i>	7,000
		<i>Workshops and Seminars</i>	179,924
		<i>Staff Training</i>	12,000
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Computer Supplies and IT Services</i>	13,000
		<i>Welfare and Entertainment</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	18,500
		<i>Bank Charges and other Bank related costs</i>	2,100
		<i>District PHC wage</i>	2,859,167
		<i>General Supply of Goods and Services</i>	64,227
		<i>Travel Inland</i>	54,000
		<i>Travel Abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	72,000
		<i>Maintenance - Vehicles</i>	70,603
		<i>Transfers to Other Private Entities</i>	5,013
		<i>Wage Rec't:</i>	2,859,167
		<i>Non Wage Rec't:</i>	96,977
		<i>Domestic Dev't</i>	5,013
		<i>Donor Dev't</i>	537,151
		Total	3,498,307

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene (Muhorro 230 VHTs in 46 LCs, Bwanswa 265 VHTs in 53 LCs). Sanitation and Hygiene Baseline Surveys carried out in Bwamiramira 4 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 in place	<i>Travel Inland</i>	25,112
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,112

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	25,112

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kagadi Hospital)	<i>LG Conditional grants(current)</i>	132,634
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%age of approved posts filled with trained health workers	65 (120 Staffs appraised)
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No. and proportion of deliveries in the District/General hospitals	7200 (KAGADI HOSPITAL)
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (KAGADI HOSPITAL)
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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, ,**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
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 Mpasaana 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)	<i>LG Conditional grants(current)</i>	97,135
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ 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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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 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 Betania 15 Mpasaana 20 Muziizi (Tea Estate) 40 St. Ambrose 1,180 St. Norah 20 Kahunde 30 Mugalike 615 Kinyarugonjo 100 Muhorro 120 St. Michael Nyankoma 10 Bubango 10 Bukuumi 80)
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

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 Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54)	176,484
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Vote: 524 Kibaale District

Workplan Details

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

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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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
 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
 Kyabasara 907
 Rugashari 1285
 Kyabasaija 823
 Kakumiro 1784
 Kibaale HC 1188
 Kyebando 727
 Matale 499
 Mugarama 781
 Nyamarwa 490)

Number of inpatients that visited the Govt. health facilities.

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

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ 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
 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
 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
 Kyebando 4
 Matale 4
 Mugarama 4
 Nyamarwa 4)

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ 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 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 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)
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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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 1393 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)
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach 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

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	2 (Mugarama HC 111 in Mugarama parish, Mugarama sub county, Buyanja County and Mabaale HC 111 in Mabaale sub county in Buyaga East county	LG Conditional grants(capital)	11,299
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:	na	Payment of retention for latrines constructed at Isunga HC 111 and Buyaga HSD)	

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

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

<i>Domestic Dev't</i>	11,299
<i>Donor Dev't</i>	0
Total	11,299

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Birembo HCII, muhorro HCIII)	<i>Other Structures</i>	82,822
No of healthcentres rehabilitated	0 (NA)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	10,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	92,822
		<i>Donor Dev't</i>	0
		Total	92,822

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Kyakabadiima HCII)	<i>Non-Residential Buildings</i>	100,000
No of maternity wards rehabilitated	0 (na)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	2,859,167
	<i>Non Wage Rec't:</i>	528,342
	<i>Domestic Dev't</i>	209,134
	<i>Donor Dev't</i>	537,151
	Total	4,133,793

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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 Governement aided Primary schools)	<i>Primary Teachers' Salaries</i>	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), Matala(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		
		<i>Wage Rec't:</i>	9,758,827
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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), 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), Matala(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).)	<i>Transfers to other gov't units(current)</i>	926,031
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

No. of student drop-outs	950 (In the 267 Government aided Primary schools)
No. of pupils sitting PLE	8820 (In the 224 Government aided Primary schools with PLE Centres)
No. of Students passing in grade one	400 (In the 267 Government aided Primary schools)
Non Standard Outputs:	N/A

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	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)	<i>Non-Residential Buildings</i>	288,897
		<i>Residential Buildings</i>	80,737
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,100

No. of classrooms rehabilitated in UPE 0 (N/A)

Non Standard Outputs: Retention for previous classroom 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	0
Total	371,733

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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 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)	<i>Other Structures</i>	73,582
No. of latrine stances rehabilitated	0 (N/A)		

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. 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)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,582
<i>Donor Dev't</i>	0
<i>Total</i>	73,582

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of Staff houses with Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c) and Kigomba (Kasambya S/C) and SNE Dormitory at Kakumiro Boys P/S)	<i>Residential Buildings</i>	256,511
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,400

No. of teacher houses rehabilitated: 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	257,911
<i>Donor Dev't</i>	0
<i>Total</i>	257,911

Output: Provision of furniture to primary schools

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))	<i>Other Structures</i>	18,959
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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).

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,959
<i>Donor Dev't</i>	0
<i>Total</i>	18,959

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	<i>Secondary Teachers' Salaries</i>	2,182,120
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ 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, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, 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.)

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, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, 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.)

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, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)

Non Standard Outputs:

N/A

Wage Rec't: 2,182,120
Non Wage Rec't: 0
Domestic Dev't 0

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Donor Dev't 0

Total 2,182,120

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	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.)	LG Conditional grants(current)	1,615,330
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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.
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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
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of classrooms rehabilitated in USE	2bathrooms and Kitchen; electrical fittings should be included.) 0 (N/A)		
Non Standard Outputs:	Payment of arrears and retention for construction of library at Kisiita Seed Secondary School		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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), Paradigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	<i>General Staff Salaries</i>	85,272
		<i>Transfers to Government Institutions</i>	143,437
No. Of tertiary education Instructors paid salaries	45 (Birembo War Memorial Technical Institute)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	85,272
		<i>Non Wage Rec't:</i>	143,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	228,709

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), 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 don	<i>General Staff Salaries</i>	88,178
		<i>Allowances</i>	13,560
		<i>Medical Expenses(To Employees)</i>	120
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	600
		<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Books, Periodicals and Newspapers</i>	100
		<i>Computer Supplies and IT Services</i>	2,700
		<i>Welfare and Entertainment</i>	1,200
		<i>Special Meals and Drinks</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	2,300
		<i>Small Office Equipment</i>	80
		<i>Bank Charges and other Bank related costs</i>	500

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
	<i>Subscriptions</i>	300
	<i>Telecommunications</i>	450
	<i>Information and Communications Technology</i>	1,200
	<i>Travel Inland</i>	18,477
	<i>Travel Abroad</i>	500
	<i>Maintenance - Vehicles</i>	2,029
	<i>Scholarships and related costs</i>	5,000
	<i>Wage Rec't:</i>	88,178
	<i>Non Wage Rec't:</i>	50,056
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	138,234

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	<p>75 (Mpeefu Seed SS, St. 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 Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, 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)</p>	<p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel Inland</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>1,920</p> <p>13,947</p> <p>281</p> <p>63,297</p> <p>7,899</p>
No. of tertiary institutions inspected in quarter	<p>13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)</p>		
No. of inspection reports provided to Council	<p>12 (District Headquarters)</p>		

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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), Kyaterekerera(31), Kyeebando(25), Kyenzige(17), Mabaale(35), Matala(26), Mpasaana(10), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Rugashali(22), Ruteete(17).)

Non Standard Outputs:

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,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	87,344
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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.

Workshops and Seminars

Welfare and Entertainment

Travel Inland

Maintenance - Vehicles

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,705
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,705

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

New brand vehicle for the Department procured

Transport Equipment

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0
<i>Total</i>	70,000

Function: Special Needs Education

1. Higher LG Services

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: Special Needs Education Services

No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	<i>Workshops and Seminars</i>	6,000
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	<i>Books, Periodicals and Newspapers</i>	220
Non Standard Outputs:	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Travel Inland</i>	14,076
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	4,166
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,596
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	19,166
		<i>Total</i>	26,762

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	75 metallic beds procured for SNE Dormitory at St. Kizito Kakumiro Primary School	<i>Furniture and Fixtures</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 12,114,396 <i>Non Wage Rec't:</i> 2,844,500 <i>Domestic Dev't</i> 907,185 <i>Donor Dev't</i> 19,166 Total 15,885,247

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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, 100 supervision reports, 3 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 4no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 01 tour for works standing committee conducted.1No tour carried out.	<i>Travel Inland</i> 10,695 <i>Fuel, Lubricants and Oils</i> 6,993 <i>Maintenance - Vehicles</i> 11,100 <i>General Staff Salaries</i> 144,491 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 2,400 <i>Allowances</i> 5,600 <i>Social Security Contributions (NSSF)</i> 1 <i>Medical Expenses(To Employees)</i> 1,000 <i>Incapacity, death benefits and funeral expenses</i> 852 <i>Advertising and Public Relations</i> 2,949 <i>Staff Training</i> 1,000 <i>Books, Periodicals and Newspapers</i> 1,100 <i>Computer Supplies and IT Services</i> 3,000 <i>Welfare and Entertainment</i> 2,540 <i>Printing, Stationery, Photocopying and Binding</i> 4,160 <i>Bank Charges and other Bank related costs</i> 1,200 <i>Telecommunications</i> 1,800 <i>Information and Communications Technology</i> 600 <i>Electricity</i> 600 <i>Water</i> 480 <i>General Supply of Goods and Services</i> 3,000 <i>Wage Rec't:</i> 144,491 <i>Non Wage Rec't:</i> 61,070 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 205,560
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2. Lower Level Services

Output: District Roads Maintenance (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))	LG Conditional grants(current)	646,274
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>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,Kyabasaale-kyakabadima-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 Kasambya 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 Karuuguza - Bubango 7.2Km in Bwamiramira & Bukonda S/cs.)</p>
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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

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

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 grader procured, 01 water bouser procured, 01 pick up vehicle procured, 01 vibro roller procured, 01 Low bed truck

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

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 county. Retention for Muhorro - Nyamacumu,	Roads and Bridges	420,000
		Monitoring, Supervision and Appraisal of Capital Works	35,367

Length in Km. of rural roads rehabilitated 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 420,000
 Domestic Dev't 35,367
 Donor Dev't 0
Total 455,367

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: 10 BOQs for projects funded under 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,.	Maintenance - Civil	35,000
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Wage Rec't: 0
 Non Wage Rec't: 35,000
 Domestic Dev't 0
 Donor Dev't 0
Total 35,000

Output: Vehicle Maintenance

Non Standard Outputs: 100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared	Contract Staff Salaries (Incl. Casuals, Temporary)	100
	Allowances	100
	Welfare and Entertainment	100
	Information and Communications Technology	100

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

<i>General Supply of Goods and Services</i>	100
<i>Travel Inland</i>	100
<i>Maintenance - Vehicles</i>	100
<i>Maintenance Machinery, Equipment and Furniture</i>	100
<i>Maintenance Other</i>	100
<i>Disposal of Assets (Loss/Gain)</i>	100
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Output: Plant Maintenance

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).	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	100
		<i>Allowances</i>	100
		<i>Welfare and Entertainment</i>	50
		<i>Small Office Equipment</i>	50
		<i>Information and Communications Technology</i>	100
		<i>Electricity</i>	100
		<i>Water</i>	100
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	100
		<i>Maintenance Machinery, Equipment and Furniture</i>	5,015
		<i>Maintenance Other</i>	130,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	131,000
		<i>Domestic Dev't</i>	4,915
		<i>Donor Dev't</i>	0
		<i>Total</i>	135,915

Output: Electrical Installations/Repairs

Non Standard Outputs:	Install 3-phase power in the mechanical workshop.	<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	750
		<i>Fuel, Lubricants and Oils</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Output: Electrical Inspections

Non Standard Outputs:	4 BOQs prepared	<i>Travel Inland</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	100

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

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	<i>Allowances</i>	8,047
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	3,060
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	17,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,507
		<i>Domestic Dev't</i>	29,000
		<i>Donor Dev't</i>	0
		Total	35,507

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)	<i>Allowances</i>	1,862
		<i>Workshops and Seminars</i>	1,983
		<i>Information and Communications Technology</i>	144
		<i>Water</i>	2,000
		<i>Travel Inland</i>	12,081
		<i>Fuel, Lubricants and Oils</i>	11,057
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)		
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 water quality	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,144
		<i>Domestic Dev't</i>	25,983
		<i>Donor Dev't</i>	0
		Total	29,127

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

No. of water points rehabilitated	14 (Mabaale, KyanaISOKE, Kyenzige, Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)	<i>Workshops and Seminars</i>	2,060
		<i>Water</i>	44,800
No. of public sanitation sites rehabilitated	0 (N/A)		

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	30 (Kisiita, Nyamarwa, Kiryanga, Birembo)
% of rural water point sources functional (Shallow Wells)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kiryanga, Bubango, Nyamarwa, Matala, Bwamiramira, Mugarama, Nyamarunda)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,860
<i>Donor Dev't</i>	0
Total	46,860

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	<i>Workshops and Seminars</i>	21,352
No. of water user committees formed.	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	<i>Information and Communications Technology</i>	3,000
No. Of Water User Committee members trained	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	<i>Travel Inland</i>	9,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	5,261
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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,613
<i>Donor Dev't</i>	0
Total	38,613

Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	3,000
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
Non Standard Outputs:	One sanitation observed in the District, Sanitation and hygiene situation analysis carried out in the all subcounties of Bugangaizi East, Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.	<i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Travel Inland</i> 10,000 <i>Fuel, Lubricants and Oils</i> 5,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 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	<i>Other Structures</i> 227,450
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 227,450 <i>Donor Dev't</i> 0 Total 227,450
Output: Shallow well construction		
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))	<i>Other Structures</i> 105,000
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 105,000 <i>Donor Dev't</i> 0 Total 105,000

Vote: 524 Kibaale District

Workplan Details

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

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, 1 Vehicle serviced and repaired 2 computer & 1 printer serviced and repaired, Coordination with other lead agencies, Purchase of Laptop, Footage allowances paid	General Staff Salaries	129,149
		Allowances	5,000
		Validation of old Pensioners	0
		Medical Expenses(To Employees)	0
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	0
		Workshops and Seminars	500
		Staff Training	550
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	2,200
		Small Office Equipment	0
		Bank Charges and other Bank related costs	100
		Telecommunications	0
		Information and Communications Technology	0
		Guard and Security services	0
		Electricity	200
		Water	0
		Other Utilities- (fuel, gas, firewood, charcoal)	0
		General Supply of Goods and Services	1,000
		Insurances	0
		Travel Inland	2,250
		Travel Abroad	0
		Fuel, Lubricants and Oils	2,398
		Maintenance - Vehicles	3,500
		Incapacity, death benefits and funeral expenses	0
		Wage Rec't:	129,149
		Non Wage Rec't:	21,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	150,649

Output: Tree Planting and Afforestation

Number of people (Men	100 (Rutete Rubona parish (15)	Staff Training	0
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
8. Natural Resources			
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	25,677
		Travel Inland	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 maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)		
		Wage Rec't:	0
		Non Wage Rec't:	8,047
		Domestic Dev't	18,277
		Donor Dev't	0
		Total	26,324

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

No. of community members trained (Men and Women) in forestry management	210 (Mpeefu Rwabaranga Parish (30) Kyebando kicunda parish (30), Kiryanga kiryanga parish(30), Nyamarunda Bujogoro parish(30), Kabamba kabamba parish(30), pacwa pacwa parish(30), Muhorro Nyamacumu parish(30))	Workshops and Seminars	1,400
		Staff Training	300
		Printing, Stationery, Photocopying and Binding	300
		General Supply of Goods and Services	100
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	2,200
Non Standard Outputs:	Muhorro BCS, Nyamalembu 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:	0
		Non Wage Rec't:	4,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,300

Output: Forestry Regulation and 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 Rweka Kitonya, Kisonde parishes(5), Kabamba Kiryanjagi parishes(5), Burora, Kayembe parish(4))	Travel Inland	5,000
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (Kibuguta (1) , Nyango(1), Mbaya(1) Tuhumwire (Mpeefu) (1))	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	253
Non Standard Outputs:	Kibaale T/c, Matale, Bwamiramira, Kyebando and Mpeefu. 5 wetland inspection reports.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,253
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,253
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	2 (Mpamba (1), Mbaya (1))	<i>Travel Inland</i>	14,068
		<i>Fuel, Lubricants and Oils</i>	2,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,068
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,068
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	(Nyamarunda (50), Kagadi t/c(50), Birembo (50))	<i>Workshops and Seminars</i>	1,100
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	900
Non Standard Outputs:	12 reports on community sensitisation meetings on ENR, World Environment Day Commemorated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))	<i>Workshops and Seminars</i>	1,000
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,700
Non Standard Outputs:	Kibaale T/C (1), Kakumiro T/C, (1) Kagadi T/C (1) and Muhorro T/C (1)	<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

<i>Non Wage Rec't:</i>	4,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,700

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

No. of new land disputes settled within FY	6 (Nyamarwa (1) , Nkooko (1), Kisiita,(1) Kyaterekera (1)Pachwa (1) , Nalweyo (1))	<i>Workshops and Seminars</i>	138
Non Standard Outputs:	Survey and open boundaries of Government insitutional 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 development 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.	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	300
		<i>Guard and Security services</i>	500
		<i>Electricity</i>	500
		<i>Water</i>	200
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	0
		<i>Travel Inland</i>	2,000
		<i>Travel Abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	0
		<i>Maintenance - Vehicles</i>	0
		<i>Incapacity, death benefits and and funeral expenses</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,039
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,039

Output: Infrastructure Planning

Non Standard Outputs:	8 monitoring visits on infrastructural development in towns and trading centres conducted, 8 sensitisation meetings on infrastructure developmen conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,818
		<i>Travel Abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,318
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,318

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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 Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,35 CDOs re-oreinted on their roles and responsibilities,4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1annual workplan 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 motoreyles, 3 computers maintained District - 4 Technical 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	General Staff Salaries	272,040
		Advertising and Public Relations	855
		Books, Periodicals and Newspapers	129
		Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	2,000
		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
		Wage Rec't:	272,040
		Non Wage Rec't:	47,013
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	325,053

Output: Probation and Welfare Support

No. of children settled	25 (25 homeless children identified, resettled and monitored (5 Buyaga west county 5 Buyaga East County 5 Bugangaizi west	Medical Expenses(To Employees)	500
		Telecommunications	1,000
		Travel Inland	5,158
		Travel Abroad	2,001

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	5 Bugangaizi East 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 LLG: sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Nalwo, 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 condcted, 1 AG-100 Yamaha motorcycle and A dell Pentium 5 Laptop procured.	<i>Fuel, Lubricants and Oils</i> 3,000 <i>Scholarships and related costs</i> 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,659 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,659

Output: Social Rehabilitation Services

Non Standard Outputs:	35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented, 4 Quartely Review meetings Held, 8 working visits condcted 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 condcted , 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 Compiled and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation condcted, 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	<i>Advertising and Public Relations</i> 1,069 <i>Workshops and Seminars</i> 6,419 <i>Printing, Stationery, Photocopying and Binding</i> 4,000 <i>General Supply of Goods and Services</i> 16,686 <i>Travel Inland</i> 15,000 <i>Travel Abroad</i> 2,846
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,069 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 37,951 Total 46,020

Output: Community Development Services (HLG)

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
No. of Active Community Development Workers	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burra, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	<i>Welfare and Entertainment</i>	4,000
		<i>Travel Inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	1,586
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,586
Output: Adult Learning			
No. FAL Learners Trained	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burra, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	<i>Printing, Stationery, Photocopying and Binding</i>	7,082
		<i>General Supply of Goods and Services</i>	10,000
		<i>Travel Inland</i>	14,000
		<i>Fuel, Lubricants and Oils</i>	5,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,082
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,082
Output: Gender Mainstreaming			
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	4,456
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 and KyanaISOKE); 3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 35 LLGs (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Bura, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Namarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasamba, Birembo, Kakindo, Nalweyo, Kisiita, 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 Services

No. of children cases (Juveniles) handled and settled	20 (20 juveniles Social inquiry reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	Workshops and Seminars	3,103
		Printing, Stationery, Photocopying and Binding	897
		Telecommunications	1,000
		General Supply of Goods and Services	17,000
		Travel Inland	5,900
		Travel Abroad	100
Non Standard Outputs:	8 youth Groups supported, 80 Artisan Youth Trained, 80 youth Trained Artisans supported with start up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Conducted , 1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quaterly 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 Councils

No. of Youth councils supported	35 (35 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Bura, Kyakadima, Rugashari, Mabaale, Kal	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	11,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
	amba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira,N amarwa,Matale Nyamarunda,Bwanswa,Kasambya,Bire mbo,Kakindo,Nalweyo,Kisiita,Mpasana , Nkooko,KibaaleTC, Kagadi TC,Muhooro TC and Kakumiro TC))	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	35 (14 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 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	<i>General Supply of Goods and Services</i>	68,715
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	913
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	74,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,628
Output: Culture mainstreaming			
Non Standard Outputs:	Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters	<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Reprerentation on Women's Councils			
No. of women councils supported	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 submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000

2. Lower Level Services

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<p>45 CDD Groups supported From 35 LLGs (mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burera, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko). 4 CDD Quarterly meetings, 4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.</p>	<i>LG Conditional grants(current)</i>	19,106
		<i>Transfers to other gov't units(capital)</i>	186,912

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	206,018
<i>Donor Dev't</i>	0
<i>Total</i>	206,018

Vote: 524 Kibaale District

Workplan Details

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 Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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 co-funded, 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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	39,281 2,376 199 500 150 423 1 1 3,000 1,800 4,000 1 166 34,191 1,500 2,000 701 9,354 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
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Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	Printing, Stationery, Photocopying and Binding	1,000
No of minutes of Council meetings with relevant resolutions	6 (District level)		
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,000

Output: Statistical data collection

Non Standard Outputs:	35 LLGs supervised about Births and Deaths Registration	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,880

Output: Demographic data collection

Non Standard Outputs:	4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised	<i>Advertising and Public Relations</i>	1,360
		<i>Workshops and Seminars</i>	2,000
		<i>Travel Inland</i>	2,903
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,763
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,763

Output: Project Formulation

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, 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	<i>Workshops and Seminars</i>	5,000
		<i>Computer Supplies and IT Services</i>	12,400
		<i>Printing, Stationery, Photocopying and Binding</i>	5,729
		<i>Travel Inland</i>	26,434
		<i>Fuel, Lubricants and Oils</i>	223
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,786
		<i>Donor Dev't</i>	0
		Total	49,786

Output: Management Information Systems

<i>Computer Supplies and IT Services</i>	673
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	Website rentals paid for 12 months, Internet rentals paid for 12 months , Website updated 4 times	
	<i>Small Office Equipment</i>	450
	<i>Information and Communications Technology</i>	2,000
	<i>Travel Inland</i>	800
	<i>Fuel, Lubricants and Oils</i>	350
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 4,273</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 4,273</i>

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 100 copies of the DDP Midterm review report prepared .	
	<i>Telecommunications</i>	80
	<i>Consultancy Services- Short-term</i>	10,000
	<i>Travel Inland</i>	36,442
	<i>Fuel, Lubricants and Oils</i>	200
	<i>Advertising and Public Relations</i>	850
	<i>Workshops and Seminars</i>	7,484
	<i>Printing, Stationery, Photocopying and Binding</i>	7,106
	<i>Bank Charges and other Bank related costs</i>	260
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 60,222</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 2,200</i>
		<i>Total 62,422</i>

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	39,281
	<i>Non Wage Rec't:</i>	109,311
	<i>Domestic Dev't</i>	82,977
	<i>Donor Dev't</i>	2,200
	Total	233,769

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	<i>General Staff Salaries</i>	100,605
		<i>Wage Rec't:</i>	100,605
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,605

Output: Internal Audit

No. of Internal Department Audits	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkoko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	<i>Allowances</i>	0
		<i>Medical Expenses(To Employees)</i>	1,200
		<i>Workshops and Seminars</i>	7,470
		<i>Staff Training</i>	7,950
		<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	2,883
		<i>Welfare and Entertainment</i>	1,992
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools)	<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	68
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Quarter 1: 30/10/2013 at Kibaale District HQR - Council Quarter 2: 31/1/2014 at District HQTs Quarter 3: 30/4/2014 at District HQTs - Council Quarter 4: 31/7/2014 at District Headquarters - Council)	<i>Information and Communications Technology</i>	360
		<i>Travel Inland</i>	35,132
		<i>Travel Abroad</i>	3,685
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	2,565
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,550
Non Standard Outputs:	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 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	<i>Scholarships and related costs</i>	1,000

Vote: 524 Kibaale District

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,855
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	72,855

Vote: 524 Kibaale District

Workplan Details

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

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		363,842.74
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kisiita				
Kisiita Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				65,333.64
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,333.64</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				65,333.64
LCII: Katikara				
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,288.00
LCII: Kisiita				
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
<i>Lower Local Services</i>				
Sector: Education				217,881.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,349.71</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,349.71
LCII: Buhonda				
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

Vote: 524 Kibaale District

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

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: Kyakuterekerera				
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,303.66
Kyakuterekerera	Kyakuterekerera	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
<i>Lower Local Services</i>				
LG Function: Secondary Education				164,531.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kisiita				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,531.96
LCII: Kisiita				
Kisiita s.s	Kisiita B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,531.96
<i>Lower Local Services</i>				
Sector: Health				7,440.00
LG Function: Primary Healthcare				7,440.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kiryandongo				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				7,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,300.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,300.00
LCII: Katikara				
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
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kisiita				
Transfer of CDD grant to Kisiita S/C	Kisiita LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Mpasana		LCIV: Bugangaizi East		158,400.09
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Mpasana				
Mpasana Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				80,712.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,712.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,685.00
LCII: Bujaaja				
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 and rehabilitation				8,500.00
LCII: Mpasana				

Vote: 524 Kibaale District

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

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 furniture to primary schools				2,700.12
LCII: Bujaaja				
procurement of classroom desks at Kitutuma Primary school		Conditional Grant to SFG	231007 Other	2,700.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,827.54
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.85
LCII: Mpasana				
Businge	Businge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,793.61
Mpasana	Mpasana	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
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Mpasana				
Mpasana HC 11 NGO	Mpasana LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,300.00
LG Function: Rural Water Supply and Sanitation				7,300.00
<i>Capital Purchases</i>				
Output: Other Capital				7,300.00
LCII: Binikira				
Retention for construction of boreholes 2012-2013fy	Mpasana trading centre	Conditional Grant to PAF monitoring	231007 Other	1,800.00
LCII: Mpasana				
Construction of ferro cement tanks	Kyajawe B	Conditional Grant to PAF monitoring	231007 Other	5,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,500.00
LG Function: Community Mobilisation and Empowerment				5,500.00

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,500.00
LCII: Mpasana				
Transfer of CDD grant Mpasana S/C	Mpasana LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,500.00
<i>Lower Local Services</i>				
LCIII: Nkoko		<i>LCIV: Bugangaizi East</i>		265,758.04
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Isunga				
Nkoko Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				65,752.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				65,752.00
LCII: Isunga				
Kyamujundo - Isunga - Kamusenene (14km)	Isunga	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
LCII: Kibijjo				
Kyamujundo – Kamusenene feeder road (5km)	Kamusenene	Other Transfers from Central Government	263101 LG Conditional grants(current)	55,000.00
<i>Lower Local Services</i>				
Sector: Education				96,548.61
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,244.16
LCII: Kitutuma				
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 and rehabilitation				8,198.17
LCII: Nsaana				
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
Output: Teacher house construction and rehabilitation				33,650.13
LCII: Kitutuma				
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
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,054.46
LCII: Isunga				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				18,401.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				18,401.69
LCII: Kitegula				
St. Joseph Nkooko s.s	Mweruka LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,401.69
<i>Lower Local Services</i>				
Sector: Health				9,920.00
LG Function: Primary Healthcare				
				9,920.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,920.00
LCII: Kitutuma				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				27,650.00
LG Function: Rural Water Supply and Sanitation				27,650.00
<i>Capital Purchases</i>				
Output: Other Capital				22,650.00
LCII: Isunga				
Retention for construction of shallow wells 2012-2013FY	Sazike lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Kalangala				
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 construction				5,000.00
LCII: Kitegula				
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kyabakamba				
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
<i>Lower Local Services</i>				
LCIII: Birembo		LCIV: Bugangaizi West		221,738.33
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Igayaza				
Birembo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				9,216.00
LG Function: District, Urban and Community Access Roads				9,216.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				9,216.00
LCII: Kyakarongo				
Kisalizi - Birembo (12kms)	Birembo	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,216.00
<i>Lower Local Services</i>				
Sector: Education				86,920.85
LG Function: Pre-Primary and Primary Education				27,174.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				488.25
LCII: Igayaza				
retention for constrn of 4 stance VIP latrine with urinal at Buramagi PS	Buramagi	Conditional Grant to SFG	231007 Other	488.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,686.57
LCII: Igayaza				
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: Kisiiija				
Kisiiija	Kisiiija	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
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				59,746.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				59,746.03
LCII: Igayaza				
Kings Way s.s	Igayaaza A LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,746.03
<i>Lower Local Services</i>				
Sector: Health				58,302.00
<i>LG Function: Primary Healthcare</i>				58,302.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				55,822.00
LCII: Kyakarongo				
Monitoring and supervision of completion of construction of Birembo HCII	Kibojiana	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
Completion of Birembo HCII	Kibojiana LC1	Conditional Grant to PHC - development	231007 Other	50,822.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Igayaza				
Igayaza HC 11	Igayaaza A LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Social Development				6,412.05
<i>LG Function: Community Mobilisation and Empowerment</i>				6,412.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,412.05
LCII: Nyansimbi				
Transfer of CDD grant to Birembo S/C	Kibojiana LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,412.05
<i>Lower Local Services</i>				
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		205,778.78
Sector: Agriculture				77,565.50
<i>LG Function: Agricultural Advisory Services</i>				77,565.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,565.50
LCII: Nkondo				
Bwanswa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	77,565.50
<i>Lower Local Services</i>				
Sector: Works and Transport				45,669.60
<i>LG Function: District, Urban and Community Access Roads</i>				45,669.60
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				45,669.60
LCII: Kihumuro				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Education				69,583.68
LG Function: Pre-Primary and Primary Education				61,579.97
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,470.92
LCII: Kihurumba				
Retention for completion of 2 cls, 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 <i>Capital Purchases</i> <i>Lower Local Services</i>	Kikyamuzi	Conditional Grant to SFG	231001 Non-Residential Buildings	8,521.92
Output: Primary Schools Services UPE (LLS)				52,109.05
LCII: Kasingo				
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,591.28
Rwenseera LCII: Kihumuro	Rwenseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,754.59
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,650.55
Kihumuro Primary School LCII: Kihurumba	Kihumuro LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,254.55
Kihurumba	Kihurumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.07

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				8,003.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				8,003.71
LCII: Gayaza				
Nchwanga SDA s.s	Igasani LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,003.71
<i>Lower Local Services</i>				
Sector: Health				12,960.00
LG Function: Primary Healthcare				12,960.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,000.00
LCII: Gayaza				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Rubaya				
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		222,847.97
Sector: Agriculture				66,446.79
<i>LG Function: Agricultural Advisory Services</i>				<i>66,446.79</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,446.79
LCII: Kikoora				
Kakindo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
<i>Lower Local Services</i>				
Sector: Works and Transport				10,675.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,675.20</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				10,675.20
LCII: Kisaigi				
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
<i>Lower Local Services</i>				
Sector: Education				92,424.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,740.69</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,740.69
LCII: Kamuli				
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				
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				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,684.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,684.30
LCII: Rukunyu				
St. Albert ss Kakindo	Kakindo B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,684.30
<i>Lower Local Services</i>				
Sector: Health				28,801.00
LG Function: Primary Healthcare				28,801.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,000.00
LCII: Katatemwa				
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 Healthcare Services (HCIV-HCII-LLS)				20,801.00
LCII: Rukunyu				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				19,500.00
LCII: Kikoora				
drilling boreholes (Arrears)	Nyakatooke	Conditional Grant to PAF monitoring	231007 Other	19,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Rukunyu				
Transfer of CDD grant to Kakindo S/C	Kakindo A LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		306,905.37
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,446.79
LCII: Central				
Kakumiro T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
<i>Lower Local Services</i>				
Sector: Education				
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,736.65
LCII: Semwema				
Construction of Special Needs Dormitory at St. Kizito Kakumiro		LGMSD (Former LGDP)	231002 Residential Buildings	80,736.65
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,638.93
LCII: Not Specified				
Charity College Kakumiro s.s	Rwengo LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,320.22
LCII: Semwema				
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,318.72
<i>Lower Local Services</i>				
<i>LG Function: Special Needs Education</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Semwema				
Purchase of Mettalic beds for SNE Unit at St. Kizito Kakumiro		LGMSD (Former LGDP)	231006 Furniture and Fixtures	15,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,083.00
<i>LG Function: Primary Healthcare</i>				<i>10,083.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,083.00
LCII: Kasingo				
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,083.00
<i>Lower Local Services</i>				
Sector: Social Development				13,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,000.00
LCII: Central				
Transfer of CDD grant to Kakumiro Town Council	Kakumiro East LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
LCII: Semwema				
Transfer of CDD grant to Bwanswa S/C	Bwanswa LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		166,339.70
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Buhungiro				
Kasambya Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				16,896.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,896.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				16,896.00
LCII: Kakayo				
Kasambya - Kigando - Kakindo (22km)	Kakayo	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,896.00
<i>Lower Local Services</i>				
Sector: Education				76,116.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,992.95</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,992.95
LCII: Kahungera				
Kisengwe	Kisengwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,057.98
LCII: Kakayo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,123.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,123.32
LCII: Kakayo				
St. Joseph s.s	Kasmabya LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,123.32
<i>Lower Local Services</i>				
Sector: Health				7,440.00
LG Function: Primary Healthcare				7,440.00
<i>Lower Local Services</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kakayo				
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
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kakayo				
Transfer of CDD grant to Kasambya S/C	Kasambya LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Nalweyo		LCIV: Bugangaizi West		199,492.37
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Buruuko				
Nalweyo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				26,112.00
LG Function: District, Urban and Community Access Roads				26,112.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				26,112.00
LCII: Kijwenge				
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
LCII: Kinunda				
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,440.00
LCII: Masaka				
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,992.00
<i>Lower Local Services</i>				
Sector: Education				74,802.94
LG Function: Pre-Primary and Primary Education				35,730.86
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				294.98
LCII: Kiriisa				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
retention for constrn of 5 stance VIP Latrine with urinal at Buruuko PS	Buruuko	Conditional Grant to SFG	231007 Other	294.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,435.88
LCII: Buruuko				
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	Nalweyo TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,760.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,072.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,072.09
LCII: Masaka				
Nalweyo s.s	Nalweyo TC LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,072.09
<i>Lower Local Services</i>				
Sector: Health				7,440.00
LG Function: Primary Healthcare				7,440.00

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kitaihuka				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				25,250.00
LG Function: Rural Water Supply and Sanitation				25,250.00
<i>Capital Purchases</i>				
Output: Other Capital				20,250.00
LCII: Buruuko				
Retention for construction of shallow wells 2012-2013FY	Buruuko lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Kyabeya				
drilling boreholes (Arrears)	Kakoora	Conditional Grant to PAF monitoring	231007 Other	19,500.00
LCII: Masaka				
Retention for borehole rehabilitation 2012-2013FY	Masaka LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Output: Shallow well construction				5,000.00
LCII: Buruuko				
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Masaka				
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
<i>Lower Local Services</i>				
LCIII: Kabamba		LCIV: Buyaga East		84,598.12
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kabamba				
Kabamba Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				18,710.69
LG Function: Pre-Primary and Primary Education				18,710.69

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,710.69
LCII: Rusekere				
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
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kabamba				
Transfer of CDD grant to Kabamba S/C	Kabamba LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kagadi Subcounty		LCIV: Buyaga East		100,879.58
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kihayura				
Kagadi Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				39,992.15
LG Function: Pre-Primary and Primary Education				18,348.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,348.31
LCII: Bukungwe				
Bukungwe	Bukungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.37
LCII: Busirabo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,643.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,643.85
LCII: Kenga				
King Solomon s.s	Kenga LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,643.85
<i>Lower Local Services</i>				
LCIII: Kagadi Town Council		LCIV: Buyaga East		401,557.83
Sector: Agriculture				72,006.15
LG Function: Agricultural Advisory Services				72,006.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,006.15
LCII: Kagadi central				
Kagadi T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	72,006.15
<i>Lower Local Services</i>				
Sector: Education				163,598.38
LG Function: Pre-Primary and Primary Education				39,675.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,675.66
LCII: Kagadi Central				
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				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,922.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,922.72
LCII: Kagadi central				
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
<i>Lower Local Services</i>				
Sector: Health				155,353.30
LG Function: Primary Healthcare				155,353.30
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,634.00
LCII: Kagadi Central				
Kagadi Hospital	Kagadi central LC1	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	132,634.00
Output: NGO Basic Healthcare Services (LLS)				11,735.00
LCII: Kagadi central				
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 Healthcare Services (HCIV-HCII-LLS)				10,719.00
LCII: Kagadi central				
Buyaga HSD	Kagadi Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,719.00
Output: Standard Pit Latrine Construction (LLS.)				265.30

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagadi central				
Payment of retention for latrines constructed at Buyaga HSD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	265.30
<i>Lower Local Services</i>				
Sector: Water and Environment				600.00
LG Function: Rural Water Supply and Sanitation				600.00
<i>Capital Purchases</i>				
Output: Other Capital				600.00
LCII: Kagadi central				
Retention for borehole rehabilitation 2012-2013FY	Kyomukama 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
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Kagadi central				
Transfer of CDD grant to 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
<i>Lower Local Services</i>				
LCIII: Kiryanga		LCIV: Buyaga East		120,484.14
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kiryanga				
Kiryanga Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				18,432.00
LG Function: District, Urban and Community Access Roads				18,432.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				18,432.00
LCII: Kiryanga				
Kiranzi - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,432.00
<i>Lower Local Services</i>				
Sector: Education				27,204.71
LG Function: Pre-Primary and Primary Education				15,819.14
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,819.14

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugwara				
Bugwara	Bugwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,578.27
LCII: Kicucura				
Kicucura	Kicucura	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
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,385.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,385.56
LCII: Kicucura				
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,385.56
<i>Lower Local Services</i>				
Sector: Health				8,960.00
LG Function: Primary Healthcare				8,960.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kiryanga				
St Norah NGO HC 11	Kiryanga LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Kiryanga				
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kiryanga				
Transfer of CDD grant to Kiryanga LCI	Kiryanga A LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kyanaisoke		LCIV: Buyaga East		222,531.95

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: KyanaISOKE				
KyanaISOKE Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				9,216.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,216.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				9,216.00
LCII: KyanaISOKE				
KyanaISOKE - Mugalike (12km)	KyanaISOKE	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,216.00
<i>Lower Local Services</i>				
Sector: Education				131,838.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,944.08</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,425.27
LCII: Kahunde				
Retent. For constrn.of 2c/rms,office & store at KyarwakyaP/S	Kyarwakya	Conditional Grant to SFG	231001 Non-Residential Buildings	5,425.27
Output: Latrine construction and rehabilitation				8,500.00
LCII: Kahunde				
Constrn of 5 stance VIP latrine with urinal at Ngara Parents PS	Ngara	LGMSD (Former LGDP)	231007 Other	8,500.00
Output: Provision of furniture to primary schools				2,704.99
LCII: Kamuroza				
Retention and payment for Desks at Kyarwakya PS	Kyarwakya	Conditional Grant to SFG	231007 Other	2,704.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,313.82
LCII: Isunga				
Isunga Islamic	Isunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.47
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,894.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,894.56
LCII: Kahunde				
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,178.38
LCII: Kyanaisoke				
Naigana s.s	Naigana LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,716.18
<i>Lower Local Services</i>				
Sector: Health				9,689.88
LG Function: Primary Healthcare				9,689.88
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kahunde				
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Isunga				
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 Latrine Construction (LLS.)				729.88
LCII: Kyanaisoke				
Payment of retention for latrines constructed at Isunga HC 111 in Kyanaisoke sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	729.88
<i>Lower Local Services</i>				
Sector: Water and Environment				5,900.00
LG Function: Rural Water Supply and Sanitation				5,900.00
<i>Capital Purchases</i>				
Output: Other Capital				900.00
LCII: Kahunde				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 LCII: Kikomagwa	Kacundwa LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well construction LCII: Kikomagwa				5,000.00
Shallow well construction <i>Capital Purchases</i>		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: KyanaISOKE				5,000.00
Transfer of CDD grant to KyanaISOKE S/C <i>Lower Local Services</i>	KyanaISOKE TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
LCIII: Kyenzige		LCIV: Buyaga East		133,441.88
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Kyenzige				60,887.43
Kyenzige Sub County <i>Lower Local Services</i>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Sector: Works and Transport				7,680.00
<i>LG Function: District, Urban and Community Access Roads</i>				7,680.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF) LCII: Kyenzige				7,680.00
Naigana - Kyenzige (10kms) <i>Lower Local Services</i>	Kyenzige	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
Sector: Education				49,914.45
<i>LG Function: Pre-Primary and Primary Education</i>				21,807.76
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kitema				21,807.76
Mugalike LCII: Kyenzige	Mugalike	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,812.37
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,886.07

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,106.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,106.69
LCII: Kitema				
Uganda Martyrs s.s Mugalike	Mugalike LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,106.69
<i>Lower Local Services</i>				
Sector: Health				9,960.00
LG Function: Primary Healthcare				9,960.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,480.00
LCII: Kyenzige				
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Kitema				
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kyenzige				
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
<i>Lower Local Services</i>				
LCIII: Mabaale		LCIV: Buyaga East		347,728.10
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kitemuzi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabaale Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				69,966.94
<i>LG Function: District, Urban and Community Access Roads</i>				69,966.94
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				69,966.94
LCII: Kiranzi				
Kyeya - Mutunguru-Kinyarugonjo feeder road (13kms)	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,984.00
LCII: Kitemuzi				
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
Kitemuzi - Kyadyoko (7kms)	Kitemuzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
LCII: Kyamasega				
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
<i>Lower Local Services</i>				
Sector: Education				166,101.62
<i>LG Function: Pre-Primary and Primary Education</i>				67,049.81
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				20,682.27
LCII: Kiranzi				
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Mutunguru P/S	Mutunguru	Conditional Grant to SFG	231002 Residential Buildings	20,682.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,367.54
LCII: Kaitemba				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,051.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,051.81
LCII: Kiranzi				
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
<i>Lower Local Services</i>				
Sector: Health				20,072.11
LG Function: Primary Healthcare				20,072.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,480.00
LCII: Kiranzi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kiranzi				
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 Latrine Construction (LLS.)				5,152.11
LCII: Kiranzi				
Construction of one unit of 4 stances with urinals in Mabaale HC 111		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,152.11
<i>Lower Local Services</i>				
Sector: Water and Environment				25,700.00
LG Function: Rural Water Supply and Sanitation				25,700.00
<i>Capital Purchases</i>				
Output: Other Capital				20,700.00
LCII: Kaitemba				
Retention for borehole rehabilitation 2012-2013FY	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Kihuura				
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 construction				5,000.00
LCII: Nyabutanzi				
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kiranzi				
Transfer of CDD grant to Mabaale S/C	Mabaale LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Mpeefu		LCIV: Buyaga East		5,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				5,500.00
LG Function: Rural Water Supply and Sanitation				5,500.00
<i>Capital Purchases</i>				
Output: Other Capital				5,500.00
LCII: Nyamukara				
Construction of ferro cement tanks	Mpeefu seed SSS	Conditional Grant to PAF monitoring	231007 Other	5,500.00
<i>Capital Purchases</i>				
LCIII: Paachwa		LCIV: Buyaga East		96,687.16
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Paachwa				
Pachwa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				23,319.73
LG Function: Pre-Primary and Primary Education				23,319.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,319.73
LCII: Igayaaza				
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				
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,985.77
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,134.66
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,480.00
<i>LG Function: Primary Healthcare</i>				<i>2,480.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				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
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00
LCII: Kyakabanda				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Paachwa				
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
<i>Lower Local Services</i>				
LCIII: Burora		LCIV: Buyaga West		102,070.51
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Burora				
Burora Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				26,903.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,729.41</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				294.95
LCII: Burora				
retentn for constrn of 5 stance VIP Latrine with urinal at St. Peters Burora	Burora	Conditional Grant to SFG	231007 Other	294.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,434.46
LCII: Burora				
Burora	Burora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.53

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,173.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,173.67
LCII: Burora				
St. Jude Burora Sec school		Construction of Secondary Schools	263101 LG Conditional grants(current)	12,173.67
<i>Lower Local Services</i>				
Sector: Health				2,480.00
LG Function: Primary Healthcare				2,480.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Burora				
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,800.00
LG Function: Rural Water Supply and Sanitation				6,800.00
<i>Capital Purchases</i>				
Output: Other Capital				1,800.00
LCII: Burora				
Retention for construction of boreholes 2012-2013FY	Burora ps	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well construction				5,000.00
LCII: Kayembe				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Burora				
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
<i>Lower Local Services</i>				
LCIII: Bwikara			LCIV: Buyaga West	251,514.03

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				66,446.79
<i>LG Function: Agricultural Advisory Services</i>				<i>66,446.79</i>
<i>Lower Local Services</i>				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				65,752.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,752.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				65,752.00
LCII: Kisuura				
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
<i>Lower Local Services</i>				
Sector: Education				99,005.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,530.11</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,530.11
LCII: Kamusegu				
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,627.38
LCII: Katalamwa				
Katalamwa	Katalamwa	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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,475.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,475.14
LCII: Kisuura				
Bwikara s.s	Bwikarra Central LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,475.14
<i>Lower Local Services</i>				
Sector: Health				8,960.00
LG Function: Primary Healthcare				8,960.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kisuura				
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 Healthcare Services (HCIV-HCII-LLS)				4,960.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				6,350.00
LG Function: Rural Water Supply and Sanitation				6,350.00
<i>Capital Purchases</i>				
Output: Other Capital				1,350.00
LCII: Butahurra				
Retention for construction of shallow wells 2012-2013FY	Nyamirembe LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Katikengeye				
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 construction				5,000.00
LCII: Kisuura				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kisuura				
Transfer of CDD grant to Bwikara S/C	Bwikara LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kyakabadiima		LCIV: Buyaga West		305,489.95
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kyakabadiima				
Kyakabadiima Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				21,064.28
LG Function: District, Urban and Community Access Roads				21,064.28
<i>Lower Local Services</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				21,064.28
LCII: Kyakabadiima				
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
<i>Lower Local Services</i>				
Sector: Education				89,308.23
LG Function: Pre-Primary and Primary Education				48,838.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,194.59
LCII: Kanyabeebe				
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 furniture to primary schools				2,725.38
LCII: Kanyabeebe				
Retention and payment for Desks at Merry Land PS	Merry land	Conditional Grant to SFG	231007 Other	2,725.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,918.78
LCII: Hamugyi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,469.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,469.48
LCII: Kyakabadiima				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabadiima Parents s.s	Kyakabadiima TC LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,469.48
<i>Lower Local Services</i>				
Sector: Health				102,480.00
LG Function: Primary Healthcare				102,480.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				100,000.00
LCII: Kyakabadiima				
Construction of a Dispensary Maternity Unit at Kyakabadiima HCII	Kyakabadiima LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare 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
<i>Lower Local Services</i>				
Sector: Water and Environment				26,750.00
LG Function: Rural Water Supply and Sanitation				26,750.00
<i>Capital Purchases</i>				
Output: Other Capital				21,750.00
LCII: Hamugyi				
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 construction				5,000.00
LCII: Kamuyange				
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kyakabadiima				
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
<i>Lower Local Services</i>				
LCIII: Kyaterekera		LCIV: Buyaga West		232,897.81
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kyaterekera				
Kyaterekera Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				137,550.38
LG Function: Pre-Primary and Primary Education				114,666.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,685.00
LCII: Kyaterekera				
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 construction and rehabilitation				16,082.11
LCII: Kyaterekera				
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
Output: Provision of furniture to primary schools				2,700.00
LCII: Kyaterekera				
procurement of classroom desks at St. Peters Kitumba Primary school	Kyaterekera	Conditional Grant to SFG	231007 Other	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,199.41
LCII: Buswaka				
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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,883.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,883.86
LCII: Kyaterekera				
Lake Albert SDA s.s	Kyaterekera LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,883.86
<i>Lower Local Services</i>				
Sector: Health				4,960.00
LG Function: Primary Healthcare				4,960.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Kyaterekera				
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,500.00
LG Function: Rural Water Supply and Sanitation				24,500.00
<i>Capital Purchases</i>				
Output: Other Capital				19,500.00
LCII: Kyaterekera				
drilling boreholes (Arrears)	Kyaterekera	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well construction				5,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buswaka				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kyaterekera				
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
<i>Lower Local Services</i>				
LCIII: Mpeefu		LCIV: Buyaga West		252,431.96
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Mugyeza				
Mpeefu Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				25,671.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,671.41</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				14,151.41
LCII: Mugyenza				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				11,520.00
LCII: Kasojo				
Kasojo - Wangyeyo - Nyantonzi (15km)	Kasojo	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
<i>Lower Local Services</i>				
Sector: Education				137,133.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,293.62</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,293.62
LCII: Kasojo				
Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,805.12

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,839.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,839.50
LCII: Rwabaranga				
Mpeefu Seed s.s	Mpeefu B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,839.50
<i>Lower Local Services</i>				
Sector: Health				7,440.00
LG Function: Primary Healthcare				7,440.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kasojo				
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 LCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,300.00
LG Function: Rural Water Supply and Sanitation				16,300.00
<i>Capital Purchases</i>				
Output: Other Capital				11,300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasojo				
Retention for borehole rehabilitation 2012-2013FY	Kasojo seed school	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Mugyenza				
Construction of ferro cement tanks	Kurukuru LC 1	Conditional Grant to PAF monitoring	231007 Other	5,500.00
LCII: Rwabaranga				
Construction of ferro cement tanks	Kobushera	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Output: Shallow well construction				5,000.00
LCII: Nyamukara				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kasojo				
Transfer of CDD grant to Mpeefu S/C	Kasojo LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		98,898.79
Sector: Education				61,898.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,898.79</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,898.79
LCII: Bugarama				
Bugarama	Bugarama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,140.42
LCII: Busungubwa				
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,555.17
LCII: Kyesamire				
Nyambeho	Nyambeho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,988.69
LCII: Nyakasozi				
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.50
LCII: Nyamacumu				
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,234.37

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Health				37,000.00
LG Function: Primary Healthcare				37,000.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				37,000.00
LCII: Nyamacumu				
Completion of OPD at Muhoorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	231007 Other	32,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Capital Purchases</i>				
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		97,609.18
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Nyamacumu				
Muhorro Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				18,591.75
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,591.75</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,071.75
LCII: Nyamacumu				
Muhorro Nyamacumu		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				11,520.00
LCII: Nyamacumu				
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
<i>Lower Local Services</i>				
Sector: Health				6,480.00
<i>LG Function: Primary Healthcare</i>				<i>6,480.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Nyamacumu				
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 Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Bugarama				
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				11,650.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,650.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,650.00
LCII: Bugarama				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 LCII: Nyakasozi	Katoma lc 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Retention for borehole rehabilitation 2011-2012fy LCII: Nyamacumu	Nyakasozi LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
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 construction LCII: Bugarama				10,000.00
Shallow well construction LCII: Nyamacumu		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Shallow well construction <i>Capital Purchases</i>		Conditional Grant to PAF monitoring	231007 Other	5,000.00
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		316,322.91
Sector: Agriculture				72,006.15
<i>LG Function: Agricultural Advisory Services</i>				<i>72,006.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Kisweeka				72,006.15
Muhorro T/Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	72,006.15
<i>Lower Local Services</i>				
Sector: Education				220,606.76
<i>LG Function: Secondary Education</i>				<i>220,606.76</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Butumba				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 Secondary Education	263101 LG Conditional grants(current)	21,080.20
Buyaga Progressive H/S	Kanywamiyaga LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,178.68
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				9,960.00
<i>LG Function: Primary Healthcare</i>				<i>9,960.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,480.00
LCII: Nyamiti				
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Nyamiti				
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				750.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>750.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				750.00
LCII: Nyamiti				
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
<i>Capital Purchases</i>				
Sector: Social Development				13,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,000.00
LCII: Nyamiti				
Transfer of CDD grant to Muhorro 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
<i>Lower Local Services</i>				
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		195,561.21
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Ndaiga				
Ndaiga Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				127,193.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,193.78</i>
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				11,000.00
LCII: Kitebere				
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 construction and rehabilitation				107,649.99
LCII: Kitebere				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,543.79
LCII: Kitebere				
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
<i>Lower Local Services</i>				
Sector: Health				2,480.00
LG Function: Primary Healthcare				2,480.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Ndaiga				
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Ndaiga				
Transfer of CDD grant to Ndaiga S/C	Ndaiga LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Rugashaari		LCIV: Buyaga West		149,511.91
Sector: Agriculture				66,446.79
LG Function: Agricultural Advisory Services				66,446.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,446.79
LCII: Rugashaari				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
Sector: Education				62,805.12
LG Function: Pre-Primary and Primary Education				16,361.04
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,361.04
LCII: Buhumuliro				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,444.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,444.08
LCII: Rugashaari				
Rugashali s.s	Rugashali LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,444.08
<i>Lower Local Services</i>				
Sector: Health				4,960.00
LG Function: Primary Healthcare				4,960.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Rugashaari				
Rugashali HC 111	Rugashari LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,300.00
LG Function: Rural Water Supply and Sanitation				10,300.00
<i>Capital Purchases</i>				
Output: Other Capital				300.00
LCII: Yorudani				

Vote: 524 Kibaale District

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

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 construction				10,000.00
LCII: Buhumuriro				
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
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Rugashaari				
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
<i>Lower Local Services</i>				
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		204,236.34
Sector: Agriculture				61,578.05
<i>LG Function: Agricultural Advisory Services</i>				<i>61,578.05</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.05
LCII: Ruteete				
Ruteete Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	61,578.05
<i>Lower Local Services</i>				
Sector: Works and Transport				24,396.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,396.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				24,396.00
LCII: Ruteete				
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
<i>Lower Local Services</i>				
Sector: Education				81,962.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,314.74</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,095.93
LCII: Kinyarwanda				
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 furniture to primary schools				2,697.57
LCII: Kinyarwanda				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention and payment for Desks at St. Cleophus Rulembo PS	Kyeya	LGMSD (Former LGDP)	231007 Other	2,697.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,521.24
LCII: Kinyarwanda				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,647.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,647.56
LCII: Ruteete				
Kitegwa Community s.s	Ruteete West LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,647.56
<i>Lower Local Services</i>				
Sector: Water and Environment				31,300.00
LG Function: Rural Water Supply and Sanitation				31,300.00
<i>Capital Purchases</i>				
Output: Other Capital				21,300.00
LCII: Ruteete				
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 construction				10,000.00
LCII: Kinyarwanda				
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
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Ruteete				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD grant to Ruteete S/C	Ruteete Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Buyanja</i>		19,106.11
Sector: Social Development				19,106.11
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,106.11</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,106.11
LCII: Not Specified				
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	19,106.11
<i>Lower Local Services</i>				
LCIII: Bubango		<i>LCIV: Buyanja</i>		126,186.85
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Bubango				
Bubango Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				6,144.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,144.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,144.00
LCII: Bubango				
Karuguuza - Bubango (8km)	Bubango	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,144.00
<i>Lower Local Services</i>				
Sector: Education				44,705.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,705.42</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				30,273.52
LCII: Buchuhya				
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Bucuhya P/S	Buchuhya	Conditional Grant to SFG	231002 Residential Buildings	30,273.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,431.89
LCII: Bubango				
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: Bucuhya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Bubango				
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,450.00
LG Function: Rural Water Supply and Sanitation				5,450.00
<i>Capital Purchases</i>				
Output: Other Capital				450.00
LCII: Bubango				
Retention for construction of shallow wells 2012-2013FY	Kitembe LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well construction				5,000.00
LCII: Buchuhya				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Bubango				
Transfer of CDD grant to Bubango S/C	Bubango LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Bwamiramira		LCIV: Buyanja		291,943.14
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kibaali				
Bwamiramira Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				2,304.00
LG Function: District, Urban and Community Access Roads				2,304.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				2,304.00
LCII: Bukonda				
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,304.00
<i>Lower Local Services</i>				
Sector: Education				209,251.71
LG Function: Pre-Primary and Primary Education				86,265.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,685.00
LCII: Kibaali				
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 and rehabilitation				8,500.00
LCII: Kibaali				
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 furniture to primary schools				2,700.00
LCII: Kibaali				
procurement of classroom desks at Kasambya Parents P/ school	Kasambya	Conditional Grant to SFG	231007 Other	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,380.07
LCII: Bukonda				
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				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				122,986.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				122,986.64
LCII: Bukonda				
Bwamiramira Community Sec. School	Bukonda LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,134.71
LCII: Kibaali				
St. Kirigwajjo s.s	Kiziizi LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,851.93
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				
Output: Other Capital				19,500.00
LCII: Kibaali				
drilling boreholes (Arrears)	Kyakawali	Conditional Grant to PAF monitoring	231007 Other	19,500.00
<i>Capital Purchases</i>				
LCIII: Kibaale Town Council		LCIV: Buyanja		731,900.97
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Masaza				
Kibaale T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				117,984.16
LG Function: District, Urban and Community Access Roads				117,984.16
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				76,000.00
LCII: Masaza				
Road plants and equipments services	Kibaale District Hqrs	Other Transfers from Central Government	231005 Machinery and Equipment	76,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				41,984.16
LCII: Masaza				

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

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
<i>Lower Local Services</i>				
Sector: Education				167,146.38
LG Function: Pre-Primary and Primary Education				11,163.99
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,163.99
LCII: Kabalega				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,982.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,982.39
LCII: Kamurasi				
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
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				70,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				70,000.00
LCII: Not Specified				
Procurement of a new 4 wheel double cabin, Toyota Vehicle		Transfer of District Unconditional Grant - Wage	231004 Transport Equipment	70,000.00
<i>Capital Purchases</i>				
Sector: Health				35,761.00
LG Function: Primary Healthcare				35,761.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,960.00
LCII: Kabalega				
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 Healthcare Services (HCIV-HCII-LLS)				20,801.00
LCII: Masaza				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				900.00
LG Function: Rural Water Supply and Sanitation				900.00
<i>Capital Purchases</i>				
Output: Other Capital				900.00
LCII: Kabalega				
Retention for construction of shallow wells 2012-2013FY	Kikumbya	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Masaza				
Retention for construction of shallow wells 2012-2013FY	Ngangi LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
<i>Capital Purchases</i>				
Sector: Social Development				14,000.00
LG Function: Community Mobilisation and Empowerment				14,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				14,000.00
LCII: Masaza				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				305,222.00
LG Function: District and Urban Administration				3,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				3,000.00
LCII: Masaza				
Loan for CAO's vehicle serviced		District Unconditional Grant - Non Wage	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				302,222.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				302,222.00
LCII: Masaza				
1397 bicycles for LCI & II Chairpersons		Unspent balances – Other Government Transfers	231004 Transport Equipment	302,222.00
<i>Capital Purchases</i>				
Sector: Accountability				30,000.00
LG Function: Financial Management and Accountability(LG)				30,000.00

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Masaza				
servicing of lan for the departmental vehicle	Kibaale LCI	District Unconditional Grant - Non Wage	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
LCIII: Kyakabadiima		<i>LCIV: Buyanja</i>		5,000.00
Sector: Water and Environment				5,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00
LCII: Kanyabeebe				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Kyebando		<i>LCIV: Buyanja</i>		217,126.85
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kicunda				
Kyebando Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				10,753.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,753.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				10,753.00
LCII: Kasimbi				
Kituuma - Kiguhyo - Kasimbi (14km)	Kasimbi	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
LCII: Kisojo				
Kasezire – Matala access road	Kisojo	Locally Raised Revenues	263101 LG Conditional grants(current)	1.00
<i>Lower Local Services</i>				
Sector: Education				128,726.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,995.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				550.14
LCII: Kicunda				
Retention for completion of 2 clrs, office& store at Buhanda	Buhanda	Conditional Grant to SFG	231001 Non-Residential Buildings	550.14
Output: Latrine construction and rehabilitation				11,723.55
LCII: Kasimbi				
retention for constrn of 3 stance VIP latrine with urinal at Buhanda PS	Buhanda	Conditional Grant to SFG	231007 Other	5,173.55

Vote: 524 Kibaale District

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

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	Mutagata	Conditional Grant to SFG	231007 Other	6,550.00
Output: Teacher house construction and rehabilitation				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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,066.72
LCII: Kasimbi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,731.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,731.18
LCII: Kisaalizi				
Kisaalizi Parents s.s	Kisaalizi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,731.18

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				4,960.00
<i>LG Function: Primary Healthcare</i>				<i>4,960.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Kicunda				
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,800.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,800.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,800.00
LCII: Kasimbi				
Retention for construction of boreholes 2012-2013FY	Kasimbi LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well construction				5,000.00
LCII: Kihebeba				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kisalizi				
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
<i>Lower Local Services</i>				
LCIII: Matala		<i>LCIV: Buyanja</i>		206,646.64
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kitengeto				
Matala Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				64,013.67
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,013.67</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,071.75
LCII: Karangara				
Kyakatwanga Kitengero Kakwaku Nsonga Kisengwe		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				56,941.92
LCII: Karangara				
Kakimbara - Nyamarwa (11km.)	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,448.00
Kakimbara – Nyamarwa feeder road (10.5km)	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,381.92
LCII: Nkenda				
Karama - Kitutu-Katebe (10km)	Karama	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
LCII: Kitaba				
Ngangi - Nyamarwa (24km)	Kitaba	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,432.00
<i>Lower Local Services</i>				
Sector: Education				69,815.54
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,718.75
LCII: Kaisesenkere				
Retention for constrn.of 2c/rms, office &store at Kajuma P/S	Kajuma	Conditional Grant to SFG	231001 Non-Residential Buildings	11,718.75
Output: Provision of furniture to primary schools				135.34
LCII: Kaisesenkere				
Retention for Desks at Kajuma PS	Kajuma	Conditional Grant to SFG	231007 Other	135.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,846.45
LCII: Kaisekenkere				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Igayaza	Kitaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
LCII: Kitengeeto				
Kitengeeto	Kitengeeto	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
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,115.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,115.01
LCII: Nkenda				
Nyamarwa s.s	Masenge LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,115.01
<i>Lower Local Services</i>				
Sector: Health				6,480.00
LG Function: Primary Healthcare				6,480.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Karangara				
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 Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Kaisekenkere				
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				450.00
LG Function: Rural Water Supply and Sanitation				450.00
<i>Capital Purchases</i>				
Output: Other Capital				450.00
LCII: Karangara				
Retention for construction of shallow wells 2012-2013FY	Karangara LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kaisesenkere				
Transfer of CDD grant to Matala	Kigarama LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Mugarama		<i>LCIV: Buyanja</i>		107,639.23
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Mugarama				
Mugarama Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				16,896.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,896.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				16,896.00
LCII: Mugarama				
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
<i>Lower Local Services</i>				
Sector: Education				14,744.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,744.02</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,744.02
LCII: Imara				
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
<i>Lower Local Services</i>				
Sector: Health				10,111.78
<i>LG Function: Primary Healthcare</i>				<i>10,111.78</i>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Mugarama				
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 Latrine Construction (LLS.)				5,151.78
LCII: Mugarama				
Construction of one unit of 4 stances with urinals in Mugarama HC 111		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,151.78
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Mugarama				
Transfer of CDD grant to Mugarama S/C	Mugaram LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Nyamarunda		LCIV: Buyanja		236,630.76
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Nyamarunda				
Nyamarunda Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				28,209.02
LG Function: District, Urban and Community Access Roads				28,209.02
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				28,209.02
LCII: Bujogoro				
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
<i>Lower Local Services</i>				
Sector: Education				118,034.31
LG Function: Pre-Primary and Primary Education				55,266.89
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,241.92
LCII: Buronzi				
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 furniture to primary schools				2,595.60
LCII: Buronzi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention and payment for Desks at St. Peters Buronzi PS	Buronzi	LGMSD (Former LGDP)	231007 Other	2,595.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,429.38
LCII: Bujogoro				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,767.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(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
<i>Lower Local Services</i>				
Sector: Water and Environment				24,500.00
LG Function: Rural Water Supply and Sanitation				24,500.00
<i>Capital Purchases</i>				
Output: Other Capital				19,500.00
LCII: Nyamarunda				
drilling boreholes (Arrears)	Nyamarunda	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well construction				5,000.00
LCII: Kyanyi				
Shallow well construction.		Conditional Grant to PAF monitoring	231007 Other	5,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Nyamarunda				
Transfer of CDD grant to Nyamarunda S/C	Nyamarunda LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Nyamarwa		LCIV: Buyanja		109,917.30
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Nyamarwa				
Nyamarwa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				10,911.75
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,911.75</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,071.75
LCII: Kamondo				
Kamondo Kabasara Itomero Kihumuro Nyamarwa Kamondo	Kabasala	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,840.00
LCII: Kamondo				
Mitujju - Bubamba (5km)	Mitujju	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,840.00
<i>Lower Local Services</i>				
Sector: Education				18,708.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,708.12</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,708.12
LCII: Igoza				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kyakatwanga</i>				
Bujeru	Bujeru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
<i>LCII: Nyamarwa</i>				
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
<i>Lower Local Services</i>				
Sector: Health				8,960.00
<i>LG Function: Primary Healthcare</i>				<i>8,960.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
<i>LCII: Kabasara</i>				
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 Healthcare Services (HCIV-HCII-LLS)				4,960.00
<i>LCII: Nyamarwa</i>				
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,450.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,450.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				450.00
<i>LCII: Kyakatwanga</i>				
Retention for construction of shallow wells 2012-2013FY	Nyamarwa TC	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well construction				5,000.00
<i>LCII: Igoza</i>				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
<i>LCII: Nyamarwa</i>				
Transfer of CDD grant to Nyamarwa S/C	Nyamarwa LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,100,000.00
Sector: Works and Transport				2,100,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,100,000.00</i>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,680,000.00
LCII: Not Specified				
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 construction and rehabilitation				420,000.00
LCII: Not Specified				
Fuel, oils and lubricants, maintenance of plants and allowances to work on rehabilitation and maintenance of selected roads using Force Account	Kibaale District headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	420,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		363,842.74
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kisiita				
Kisiita Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				65,333.64
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,333.64</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				65,333.64
LCII: Katikara				
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,288.00
LCII: Kisiita				
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
<i>Lower Local Services</i>				
Sector: Education				217,881.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,349.71</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,349.71
LCII: Buhonda				
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

Vote: 524 Kibaale District

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

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: Kyakuterekerera				
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,303.66
Kyakuterekerera	Kyakuterekerera	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
<i>Lower Local Services</i>				
LG Function: Secondary Education				164,531.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kisiita				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,531.96
LCII: Kisiita				
Kisiita s.s	Kisiita B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,531.96
<i>Lower Local Services</i>				
Sector: Health				7,440.00
LG Function: Primary Healthcare				7,440.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kiryandongo				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				7,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,300.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,300.00
LCII: Katikara				
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
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kisiita				
Transfer of CDD grant to Kisiita S/C	Kisiita LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Mpsaana		LCIV: Bugangaizi East		158,400.09
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Mpsaana				
Mpsaana Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				80,712.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,712.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,685.00
LCII: Bujaaja				
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 and rehabilitation				8,500.00
LCII: Mpsaana				

Vote: 524 Kibaale District

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

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 furniture to primary schools				2,700.12
LCII: Bujaaja				
procurement of classroom desks at Kitutuma Primary school		Conditional Grant to SFG	231007 Other	2,700.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,827.54
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.85
LCII: Mpasana				
Businge	Businge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,793.61
Mpasana	Mpasana	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
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Mpasana				
Mpasana HC 11 NGO	Mpasana LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,300.00
LG Function: Rural Water Supply and Sanitation				7,300.00
<i>Capital Purchases</i>				
Output: Other Capital				7,300.00
LCII: Binikira				
Retention for construction of boreholes 2012-2013fy	Mpasana trading centre	Conditional Grant to PAF monitoring	231007 Other	1,800.00
LCII: Mpasana				
Construction of ferro cement tanks	Kyajawe B	Conditional Grant to PAF monitoring	231007 Other	5,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,500.00
LG Function: Community Mobilisation and Empowerment				5,500.00

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,500.00
LCII: Mpasana				
Transfer of CDD grant Mpasana S/C	Mpasana LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,500.00
<i>Lower Local Services</i>				
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		265,758.04
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Isunga				
Nkooko Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				65,752.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				65,752.00
LCII: Isunga				
Kyamujundo - Isunga - Kamusenene (14km)	Isunga	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
LCII: Kibijjo				
Kyamujundo – Kamusenene feeder road (5km)	Kamusenene	Other Transfers from Central Government	263101 LG Conditional grants(current)	55,000.00
<i>Lower Local Services</i>				
Sector: Education				96,548.61
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,244.16
LCII: Kitutuma				
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 and rehabilitation				8,198.17
LCII: Nsaana				
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
Output: Teacher house construction and rehabilitation				33,650.13
LCII: Kitutuma				
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
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,054.46
LCII: Isunga				
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
LCII: Mukoora				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				18,401.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				18,401.69
LCII: Kitegula				
St. Joseph Nkooko s.s	Mweruka LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,401.69
<i>Lower Local Services</i>				
Sector: Health				9,920.00
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				9,920.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,920.00
LCII: Kitutuma				

Vote: 524 Kibaale District

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

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 Environment **27,650.00**

LG Function: Rural Water Supply and Sanitation **27,650.00**

Capital Purchases

Output: Other Capital **22,650.00**

LCII: Isunga

Retention for construction of shallow wells 2012-2013FY	Sazike lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
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LCII: Kalangala

Retention for construction of shallow wells 2012-2013FY	Kalangara lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
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LCII: Kibijjo

Retention for construction of boreholes 2012-2013FY	Muzirandure LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
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drilling boreholes (Arrears)	Kawuka	Conditional Grant to PAF monitoring	231007 Other	19,500.00
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Retention for construction of shallow wells 2012-2013FY	Kibijjo LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
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Output: Shallow well construction **5,000.00**

LCII: Kitegula

construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
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Capital Purchases

Sector: Social Development **5,000.00**

LG Function: Community Mobilisation and Empowerment **5,000.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **5,000.00**

LCII: Kyabakamba

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
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Lower Local Services

LCIII: Birembo **221,738.33**

LCIV: Bugangaizi West

Sector: Agriculture **60,887.43**

LG Function: Agricultural Advisory Services **60,887.43**

Lower Local Services

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Igayaza				
Birembo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				9,216.00
LG Function: District, Urban and Community Access Roads				9,216.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				9,216.00
LCII: Kyakarongo				
Kisalizi - Birembo (12kms)	Birembo	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,216.00
<i>Lower Local Services</i>				
Sector: Education				86,920.85
LG Function: Pre-Primary and Primary Education				27,174.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				488.25
LCII: Igayaza				
retention for constrn of 4 stance VIP latrine with urinal at Buramagi PS	Buramagi	Conditional Grant to SFG	231007 Other	488.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,686.57
LCII: Igayaza				
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: Kisiiija				
Kisiiija	Kisiiija	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
<i>Lower Local Services</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				59,746.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				59,746.03
LCII: Igayaza				
Kings Way s.s	Igayaaza A LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,746.03
<i>Lower Local Services</i>				
Sector: Health				58,302.00
<i>LG Function: Primary Healthcare</i>				58,302.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				55,822.00
LCII: Kyakarongo				
Monitoring and supervision of completion of construction of Birembo HCII	Kibojiana	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
Completion of Birembo HCII	Kibojiana LC1	Conditional Grant to PHC - development	231007 Other	50,822.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Igayaza				
Igayaza HC 11	Igayaaza A LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Social Development				6,412.05
<i>LG Function: Community Mobilisation and Empowerment</i>				6,412.05
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,412.05
LCII: Nyansimbi				
Transfer of CDD grant to Birembo S/C	Kibojiana LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,412.05
<i>Lower Local Services</i>				
LCIII: Bwanswa		LCIV: Bugangaizi West		205,778.78
Sector: Agriculture				77,565.50
<i>LG Function: Agricultural Advisory Services</i>				77,565.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,565.50
LCII: Nkondo				
Bwanswa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	77,565.50
<i>Lower Local Services</i>				
Sector: Works and Transport				45,669.60
<i>LG Function: District, Urban and Community Access Roads</i>				45,669.60
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				45,669.60
LCII: Kihumuro				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
Sector: Education				69,583.68
LG Function: Pre-Primary and Primary Education				61,579.97
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,470.92
LCII: Kihurumba				
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 <i>Capital Purchases</i> <i>Lower Local Services</i>	Kikyamuzi	Conditional Grant to SFG	231001 Non-Residential Buildings	8,521.92
Output: Primary Schools Services UPE (LLS)				52,109.05
LCII: Kasingo				
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,591.28
Rwenseera LCII: Kihumuro	Rwenseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,754.59
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,650.55
Kihumuro Primary School LCII: Kihurumba	Kihumuro LC 1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,254.55
Kihurumba	Kihurumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.07

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				8,003.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				8,003.71
LCII: Gayaza				
Nchwanga SDA s.s	Igasani LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,003.71
<i>Lower Local Services</i>				
Sector: Health				12,960.00
LG Function: Primary Healthcare				12,960.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,000.00
LCII: Gayaza				
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

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Rubaya				
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		222,847.97
Sector: Agriculture				66,446.79
<i>LG Function: Agricultural Advisory Services</i>				<i>66,446.79</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,446.79
LCII: Kikoora				
Kakindo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
<i>Lower Local Services</i>				
Sector: Works and Transport				10,675.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,675.20</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				10,675.20
LCII: Kisaigi				
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
<i>Lower Local Services</i>				
Sector: Education				92,424.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,740.69</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,740.69
LCII: Kamuli				
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				
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				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,684.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,684.30
LCII: Rukunyu				
St. Albert ss Kakindo	Kakindo B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,684.30
<i>Lower Local Services</i>				
Sector: Health				28,801.00
LG Function: Primary Healthcare				28,801.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,000.00
LCII: Katatemwa				
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 Healthcare Services (HCIV-HCII-LLS)				20,801.00
LCII: Rukunyu				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				19,500.00
LCII: Kikoora				
drilling boreholes (Arrears)	Nyakatooke	Conditional Grant to PAF monitoring	231007 Other	19,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Rukunyu				
Transfer of CDD grant to Kakindo S/C	Kakindo A LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kakumiro T/C		LCIV: Bugangaizi West		306,905.37
Sector: Agriculture				66,446.79
LG Function: Agricultural Advisory Services				66,446.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,446.79
LCII: Central				
Kakumiro T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
<i>Lower Local Services</i>				
Sector: Education				217,375.58
LG Function: Pre-Primary and Primary Education				80,736.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,736.65
LCII: Semwema				
Construction of Special Needs Dormitory at St. Kizito Kakumiro		LGMSD (Former LGDP)	231002 Residential Buildings	80,736.65
<i>Capital Purchases</i>				
LG Function: Secondary Education				121,638.93
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,638.93
LCII: Not Specified				
Charity College Kakumiro s.s	Rwengo LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,320.22
LCII: Semwema				
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,318.72
<i>Lower Local Services</i>				
LG Function: Special Needs Education				15,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Semwema				
Purchase of Mettalic beds for SNE Unit at St. Kizito Kakumiro		LGMSD (Former LGDP)	231006 Furniture and Fixtures	15,000.00
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,083.00
<i>LG Function: Primary Healthcare</i>				<i>10,083.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,083.00
LCII: Kasingo				
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,083.00
<i>Lower Local Services</i>				
Sector: Social Development				13,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,000.00
LCII: Central				
Transfer of CDD grant to Kakumiro Town Council	Kakumiro East LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
LCII: Semwema				
Transfer of CDD grant to Bwanswa S/C	Bwanswa LCI	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		166,339.70
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Buhungiro				
Kasambya Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				16,896.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,896.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				16,896.00
LCII: Kakayo				
Kasambya - Kigando - Kakindo (22km)	Kakayo	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,896.00
<i>Lower Local Services</i>				
Sector: Education				76,116.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,992.95</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,992.95
LCII: Kahungera				
Kisengwe	Kisengwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,057.98
LCII: Kakayo				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,123.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,123.32
LCII: Kakayo				
St. Joseph s.s	Kasmabya LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,123.32
<i>Lower Local Services</i>				
Sector: Health				7,440.00
LG Function: Primary Healthcare				7,440.00
<i>Lower Local Services</i>				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kakayo				
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
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kakayo				
Transfer of CDD grant to Kasambya S/C	Kasambya LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Nalweyo		LCIV: Bugangaizi West		199,492.37
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Buruuko				
Nalweyo Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				26,112.00
LG Function: District, Urban and Community Access Roads				26,112.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				26,112.00
LCII: Kijwenge				
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
LCII: Kinunda				
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	263101 LG Conditional grants(current)	13,440.00
LCII: Masaka				
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,992.00
<i>Lower Local Services</i>				
Sector: Education				74,802.94
LG Function: Pre-Primary and Primary Education				35,730.86
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				294.98
LCII: Kiriisa				

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
retention for constrn of 5 stance VIP Latrine with urinal at Buruuko PS	Buruuko	Conditional Grant to SFG	231007 Other	294.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,435.88
LCII: Buruuko				
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	Nalweyo TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,760.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,072.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,072.09
LCII: Masaka				
Nalweyo s.s	Nalweyo TC LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,072.09
<i>Lower Local Services</i>				
Sector: Health				7,440.00
LG Function: Primary Healthcare				7,440.00

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kitaihuka				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				25,250.00
LG Function: Rural Water Supply and Sanitation				25,250.00
<i>Capital Purchases</i>				
Output: Other Capital				20,250.00
LCII: Buruuko				
Retention for construction of shallow wells 2012-2013FY	Buruuko lc 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Kyabeya				
drilling boreholes (Arrears)	Kakoora	Conditional Grant to PAF monitoring	231007 Other	19,500.00
LCII: Masaka				
Retention for borehole rehabilitation 2012-2013FY	Masaka LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Output: Shallow well construction				5,000.00
LCII: Buruuko				
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Masaka				
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
<i>Lower Local Services</i>				
LCIII: Kabamba		LCIV: Buyaga East		84,598.12
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kabamba				
Kabamba Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				18,710.69
LG Function: Pre-Primary and Primary Education				18,710.69

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,710.69
LCII: Rusekere				
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
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kabamba				
Transfer of CDD grant to Kabamba S/C	Kabamba LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kagadi Subcounty		LCIV: Buyaga East		100,879.58
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kihayura				
Kagadi Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				39,992.15
LG Function: Pre-Primary and Primary Education				18,348.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,348.31
LCII: Bukungwe				
Bukungwe	Bukungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.37
LCII: Busirabo				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,643.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,643.85
LCII: Kenga				
King Solomon s.s	Kenga LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,643.85
<i>Lower Local Services</i>				
LCIII: Kagadi Town Council		LCIV: Buyaga East		401,557.83
Sector: Agriculture				72,006.15
LG Function: Agricultural Advisory Services				72,006.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,006.15
LCII: Kagadi central				
Kagadi T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	72,006.15
<i>Lower Local Services</i>				
Sector: Education				163,598.38
LG Function: Pre-Primary and Primary Education				39,675.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,675.66
LCII: Kagadi Central				
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				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,922.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,922.72
LCII: Kagadi central				
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
<i>Lower Local Services</i>				
Sector: Health				155,353.30
LG Function: Primary Healthcare				155,353.30
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,634.00
LCII: Kagadi Central				
Kagadi Hospital	Kagadi central LC1	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	132,634.00
Output: NGO Basic Healthcare Services (LLS)				11,735.00
LCII: Kagadi central				
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 Healthcare Services (HCIV-HCII-LLS)				10,719.00
LCII: Kagadi central				
Buyaga HSD	Kagadi Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,719.00
Output: Standard Pit Latrine Construction (LLS.)				265.30

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagadi central				
Payment of retention for latrines constructed at Buyaga HSD		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	265.30
<i>Lower Local Services</i>				
Sector: Water and Environment				600.00
LG Function: Rural Water Supply and Sanitation				600.00
<i>Capital Purchases</i>				
Output: Other Capital				600.00
LCII: Kagadi central				
Retention for borehole rehabilitation 2012-2013FY	Kyomukama 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
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Kagadi central				
Transfer of CDD grant to 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
<i>Lower Local Services</i>				
LCIII: Kiryanga		LCIV: Buyaga East		120,484.14
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kiryanga				
Kiryanga Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				18,432.00
LG Function: District, Urban and Community Access Roads				18,432.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				18,432.00
LCII: Kiryanga				
Kiranzi - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,432.00
<i>Lower Local Services</i>				
Sector: Education				27,204.71
LG Function: Pre-Primary and Primary Education				15,819.14
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,819.14

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugwara				
Bugwara	Bugwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,578.27
LCII: Kicucura				
Kicucura	Kicucura	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
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,385.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,385.56
LCII: Kicucura				
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,385.56
<i>Lower Local Services</i>				
Sector: Health				8,960.00
LG Function: Primary Healthcare				8,960.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kiryanga				
St Norah NGO HC 11	Kiryanga LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Kiryanga				
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kiryanga				
Transfer of CDD grant to Kiryanga LCI	Kiryanga A LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kyanaisoke		LCIV: Buyaga East		222,531.95

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: KyanaISOKE				
KyanaISOKE Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				9,216.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,216.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				9,216.00
LCII: KyanaISOKE				
KyanaISOKE - Mugalike (12km)	KyanaISOKE	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,216.00
<i>Lower Local Services</i>				
Sector: Education				131,838.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,944.08</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,425.27
LCII: Kahunde				
Retent. For constrn.of 2c/rms,office & store at KyarwakyaP/S	Kyarwakya	Conditional Grant to SFG	231001 Non-Residential Buildings	5,425.27
Output: Latrine construction and rehabilitation				8,500.00
LCII: Kahunde				
Constrn of 5 stance VIP latrine with urinal at Ngara Parents PS	Ngara	LGMSD (Former LGDP)	231007 Other	8,500.00
Output: Provision of furniture to primary schools				2,704.99
LCII: Kamuroza				
Retention and payment for Desks at Kyarwakya PS	Kyarwakya	Conditional Grant to SFG	231007 Other	2,704.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,313.82
LCII: Isunga				
Isunga Islamic	Isunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.47
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,894.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,894.56
LCII: Kahunde				
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,178.38
LCII: Kyanaisoke				
Naigana s.s	Naigana LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,716.18
<i>Lower Local Services</i>				
Sector: Health				9,689.88
LG Function: Primary Healthcare				9,689.88
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kahunde				
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Isunga				
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 Latrine Construction (LLS.)				729.88
LCII: Kyanaisoke				
Payment of retention for latrines constructed at Isunga HC 111 in Kyanaisoke sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	729.88
<i>Lower Local Services</i>				
Sector: Water and Environment				5,900.00
LG Function: Rural Water Supply and Sanitation				5,900.00
<i>Capital Purchases</i>				
Output: Other Capital				900.00
LCII: Kahunde				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 LCII: Kikomagwa	Kacundwa LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well construction LCII: Kikomagwa				5,000.00
Shallow well construction <i>Capital Purchases</i>		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: KyanaISOKE				5,000.00
Transfer of CDD grant to KyanaISOKE S/C <i>Lower Local Services</i>	KyanaISOKE TC LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
LCIII: Kyenzige		LCIV: Buyaga East		133,441.88
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Kyenzige				60,887.43
Kyenzige Sub County <i>Lower Local Services</i>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
Sector: Works and Transport				7,680.00
<i>LG Function: District, Urban and Community Access Roads</i>				7,680.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF) LCII: Kyenzige				7,680.00
Naigana - Kyenzige (10kms) <i>Lower Local Services</i>	Kyenzige	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
Sector: Education				49,914.45
<i>LG Function: Pre-Primary and Primary Education</i>				21,807.76
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kitema				21,807.76
Mugalike LCII: Kyenzige	Mugalike	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,812.37
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,886.07

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,106.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,106.69
LCII: Kitema				
Uganda Martyrs s.s Mugalike	Mugalike LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,106.69
<i>Lower Local Services</i>				
Sector: Health				9,960.00
LG Function: Primary Healthcare				9,960.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,480.00
LCII: Kyenzige				
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Kitema				
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kyenzige				
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
<i>Lower Local Services</i>				
LCIII: Mabaale		LCIV: Buyaga East		347,728.10
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kitemuzi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabaale Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				69,966.94
<i>LG Function: District, Urban and Community Access Roads</i>				69,966.94
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				69,966.94
LCII: Kiranzi				
Kyeya - Mutunguru-Kinyarugonjo feeder road (13kms)	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,000.00
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,984.00
LCII: Kitemuzi				
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
Kitemuzi - Kyadyoko (7kms)	Kitemuzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,376.00
LCII: Kyamasega				
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
<i>Lower Local Services</i>				
Sector: Education				166,101.62
<i>LG Function: Pre-Primary and Primary Education</i>				67,049.81
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				20,682.27
LCII: Kiranzi				
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Mutunguru P/S	Mutunguru	Conditional Grant to SFG	231002 Residential Buildings	20,682.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,367.54
LCII: Kaitemba				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,051.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,051.81
LCII: Kiranzi				
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
<i>Lower Local Services</i>				
Sector: Health				20,072.11
LG Function: Primary Healthcare				20,072.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,480.00
LCII: Kiranzi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kiranzi				
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 Latrine Construction (LLS.)				5,152.11
LCII: Kiranzi				
Construction of one unit of 4 stances with urinals in Mabaale HC 111		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,152.11
<i>Lower Local Services</i>				
Sector: Water and Environment				25,700.00
LG Function: Rural Water Supply and Sanitation				25,700.00
<i>Capital Purchases</i>				
Output: Other Capital				20,700.00
LCII: Kaitemba				
Retention for borehole rehabilitation 2012-2013FY	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Kihuura				
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 construction				5,000.00
LCII: Nyabutanzi				
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kiranzi				
Transfer of CDD grant to Mabaale S/C	Mabaale LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Mpeefu		LCIV: Buyaga East		5,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				5,500.00
LG Function: Rural Water Supply and Sanitation				5,500.00
<i>Capital Purchases</i>				
Output: Other Capital				5,500.00
LCII: Nyamukara				
Construction of ferro cement tanks	Mpeefu seed SSS	Conditional Grant to PAF monitoring	231007 Other	5,500.00
<i>Capital Purchases</i>				
LCIII: Paachwa		LCIV: Buyaga East		96,687.16
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Paachwa				
Pachwa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				23,319.73
LG Function: Pre-Primary and Primary Education				23,319.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,319.73
LCII: Igayaaza				
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				
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,985.77
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,134.66
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,480.00
<i>LG Function: Primary Healthcare</i>				<i>2,480.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				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
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00
LCII: Kyakabanda				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Paachwa				
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
<i>Lower Local Services</i>				
LCIII: Burora		LCIV: Buyaga West		102,070.51
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Burora				
Burora Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				26,903.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,729.41</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				294.95
LCII: Burora				
retentn for constrn of 5 stance VIP Latrine with urinal at St. Peters Burora	Burora	Conditional Grant to SFG	231007 Other	294.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,434.46
LCII: Burora				
Burora	Burora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.53

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,173.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,173.67
LCII: Burora				
St. Jude Burora Sec school		Construction of Secondary Schools	263101 LG Conditional grants(current)	12,173.67
<i>Lower Local Services</i>				
Sector: Health				2,480.00
LG Function: Primary Healthcare				2,480.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Burora				
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,800.00
LG Function: Rural Water Supply and Sanitation				6,800.00
<i>Capital Purchases</i>				
Output: Other Capital				1,800.00
LCII: Burora				
Retention for construction of boreholes 2012-2013FY	Burora ps	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well construction				5,000.00
LCII: Kayembe				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Burora				
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
<i>Lower Local Services</i>				
LCIII: Bwikara			LCIV: Buyaga West	251,514.03

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				66,446.79
<i>LG Function: Agricultural Advisory Services</i>				<i>66,446.79</i>
<i>Lower Local Services</i>				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				65,752.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,752.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				65,752.00
LCII: Kisuura				
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
<i>Lower Local Services</i>				
Sector: Education				99,005.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,530.11</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,530.11
LCII: Kamusegu				
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,627.38
LCII: Katalamwa				
Katalamwa	Katalamwa	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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,475.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,475.14
LCII: Kisuura				
Bwikara s.s	Bwikarra Central LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,475.14
<i>Lower Local Services</i>				
Sector: Health				8,960.00
LG Function: Primary Healthcare				8,960.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kisuura				
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 Healthcare Services (HCIV-HCII-LLS)				4,960.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				6,350.00
LG Function: Rural Water Supply and Sanitation				6,350.00
<i>Capital Purchases</i>				
Output: Other Capital				1,350.00
LCII: Butahurra				
Retention for construction of shallow wells 2012-2013FY	Nyamirembe LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Katikengeye				
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 construction				5,000.00
LCII: Kisuura				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kisuura				
Transfer of CDD grant to Bwikara S/C	Bwikara LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kyakabadiima		LCIV: Buyaga West		305,489.95
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kyakabadiima				
Kyakabadiima Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				21,064.28
LG Function: District, Urban and Community Access Roads				21,064.28
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				21,064.28
LCII: Kyakabadiima				
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
<i>Lower Local Services</i>				
Sector: Education				89,308.23
LG Function: Pre-Primary and Primary Education				48,838.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,194.59
LCII: Kanyabeebe				
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 furniture to primary schools				2,725.38
LCII: Kanyabeebe				
Retention and payment for Desks at Merry Land PS	Merry land	Conditional Grant to SFG	231007 Other	2,725.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,918.78
LCII: Hamugyi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,469.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,469.48
LCII: Kyakabadiima				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabadiima Parents s.s	Kyakabadiima TC LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,469.48
<i>Lower Local Services</i>				
Sector: Health				102,480.00
LG Function: Primary Healthcare				102,480.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				100,000.00
LCII: Kyakabadiima				
Construction of a Dispensary Maternity Unit at Kyakabadiima HCII	Kyakabadiima LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare 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
<i>Lower Local Services</i>				
Sector: Water and Environment				26,750.00
LG Function: Rural Water Supply and Sanitation				26,750.00
<i>Capital Purchases</i>				
Output: Other Capital				21,750.00
LCII: Hamugyi				
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 construction				5,000.00
LCII: Kamuyange				
construction of shallow well		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kyakabadiima				
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
<i>Lower Local Services</i>				
LCIII: Kyaterekera		LCIV: Buyaga West		232,897.81
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kyaterekera				
Kyaterekera Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				137,550.38
LG Function: Pre-Primary and Primary Education				114,666.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,685.00
LCII: Kyaterekera				
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 construction and rehabilitation				16,082.11
LCII: Kyaterekera				
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
Output: Provision of furniture to primary schools				2,700.00
LCII: Kyaterekera				
procurement of classroom desks at St. Peters Kitumba Primary school	Kyaterekera	Conditional Grant to SFG	231007 Other	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,199.41
LCII: Buswaka				
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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,883.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,883.86
LCII: Kyaterekera				
Lake Albert SDA s.s	Kyaterekera LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,883.86
<i>Lower Local Services</i>				
Sector: Health				4,960.00
LG Function: Primary Healthcare				4,960.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Kyaterekera				
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,500.00
LG Function: Rural Water Supply and Sanitation				24,500.00
<i>Capital Purchases</i>				
Output: Other Capital				19,500.00
LCII: Kyaterekera				
drilling boreholes (Arrears)	Kyaterekera	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well construction				5,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buswaka				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kyaterekera				
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
<i>Lower Local Services</i>				
LCIII: Mpeefu		LCIV: Buyaga West		252,431.96
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Mugyeza				
Mpeefu Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				25,671.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,671.41</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				14,151.41
LCII: Mugyenza				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				11,520.00
LCII: Kasojo				
Kasojo - Wangyeyo - Nyantonzi (15km)	Kasojo	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
<i>Lower Local Services</i>				
Sector: Education				137,133.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,293.62</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,293.62
LCII: Kasojo				
Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,805.12

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,839.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,839.50
LCII: Rwabaranga				
Mpeefu Seed s.s	Mpeefu B LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,839.50
<i>Lower Local Services</i>				
Sector: Health				7,440.00
LG Function: Primary Healthcare				7,440.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440.00
LCII: Kasojo				
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 LCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,300.00
LG Function: Rural Water Supply and Sanitation				16,300.00
<i>Capital Purchases</i>				
Output: Other Capital				11,300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasojo				
Retention for borehole rehabilitation 2012-2013FY	Kasojo seed school	Conditional Grant to PAF monitoring	231007 Other	300.00
LCII: Mugyenza				
Construction of ferro cement tanks	Kurukuru LC 1	Conditional Grant to PAF monitoring	231007 Other	5,500.00
LCII: Rwabaranga				
Construction of ferro cement tanks	Kobushera	Conditional Grant to PAF monitoring	231007 Other	5,500.00
Output: Shallow well construction				5,000.00
LCII: Nyamukara				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kasojo				
Transfer of CDD grant to Mpeefu S/C	Kasojo LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		98,898.79
Sector: Education				61,898.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,898.79</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,898.79
LCII: Bugarama				
Bugarama	Bugarama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,140.42
LCII: Busungubwa				
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,555.17
LCII: Kyesamire				
Nyambeho	Nyambeho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,988.69
LCII: Nyakasozi				
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.50
LCII: Nyamacumu				
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,234.37

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Health				37,000.00
LG Function: Primary Healthcare				37,000.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				37,000.00
LCII: Nyamacumu				
Completion of OPD at Muhoorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	231007 Other	32,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Capital Purchases</i>				
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		97,609.18
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Nyamacumu				
Muhorro Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				18,591.75
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,591.75</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,071.75
LCII: Nyamacumu				
Muhorro Nyamacumu		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				11,520.00
LCII: Nyamacumu				
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,520.00
<i>Lower Local Services</i>				
Sector: Health				6,480.00
<i>LG Function: Primary Healthcare</i>				<i>6,480.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Nyamacumu				
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 Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Bugarama				
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				11,650.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,650.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,650.00
LCII: Bugarama				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 LCII: Nyakasozi	Katoma lc 1	Conditional Grant to PAF monitoring	231007 Other	300.00
Retention for borehole rehabilitation 2011-2012fy LCII: Nyamacumu	Nyakasozi LC 1	Conditional Grant to PAF monitoring	231007 Other	300.00
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 construction LCII: Bugarama				10,000.00
Shallow well construction LCII: Nyamacumu		Conditional Grant to PAF monitoring	231007 Other	5,000.00
Shallow well construction <i>Capital Purchases</i>		Conditional Grant to PAF monitoring	231007 Other	5,000.00
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		316,322.91
Sector: Agriculture				72,006.15
LG Function: Agricultural Advisory Services				72,006.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Kisweeka				72,006.15
Muhorro T/Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	72,006.15
<i>Lower Local Services</i>				
Sector: Education				220,606.76
LG Function: Secondary Education				220,606.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Butumba				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 Secondary Education	263101 LG Conditional grants(current)	21,080.20
Buyaga Progressive H/S	Kanywamiyaga LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,178.68
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				9,960.00
<i>LG Function: Primary Healthcare</i>				<i>9,960.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,480.00
LCII: Nyamiti				
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,480.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Nyamiti				
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				750.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>750.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				750.00
LCII: Nyamiti				
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
<i>Capital Purchases</i>				
Sector: Social Development				13,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,000.00
LCII: Nyamiti				
Transfer of CDD grant to Muhorro 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
<i>Lower Local Services</i>				
LCIII: Ndaiga		LCIV: Buyaga West		195,561.21
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Ndaiga				
Ndaiga Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Education				127,193.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,193.78</i>
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				11,000.00
LCII: Kitebere				
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 construction and rehabilitation				107,649.99
LCII: Kitebere				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,543.79
LCII: Kitebere				
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
<i>Lower Local Services</i>				
Sector: Health				2,480.00
LG Function: Primary Healthcare				2,480.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Ndaiga				
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Ndaiga				
Transfer of CDD grant to Ndaiga S/C	Ndaiga LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Rugashaari		LCIV: Buyaga West		149,511.91
Sector: Agriculture				66,446.79
LG Function: Agricultural Advisory Services				66,446.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,446.79
LCII: Rugashaari				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugashari Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,446.79
<i>Lower Local Services</i>				
Sector: Education				62,805.12
LG Function: Pre-Primary and Primary Education				16,361.04
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,361.04
LCII: Buhumuliro				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,444.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,444.08
LCII: Rugashaari				
Rugashali s.s	Rugashali LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,444.08
<i>Lower Local Services</i>				
Sector: Health				4,960.00
LG Function: Primary Healthcare				4,960.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Rugashaari				
Rugashali HC 111	Rugashari LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,300.00
LG Function: Rural Water Supply and Sanitation				10,300.00
<i>Capital Purchases</i>				
Output: Other Capital				300.00
LCII: Yorudani				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for borehole rehabilitation 2012-2013FY	Yorudan LC1	Conditional Grant to PAF monitoring	231007 Other	300.00
Output: Shallow well construction				10,000.00
LCII: Buhumuriro				
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
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Rugashaari				
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
<i>Lower Local Services</i>				
LCIII: Ruteete		LCIV: Buyaga West		204,236.34
Sector: Agriculture				61,578.05
<i>LG Function: Agricultural Advisory Services</i>				<i>61,578.05</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.05
LCII: Ruteete				
Ruteete Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	61,578.05
<i>Lower Local Services</i>				
Sector: Works and Transport				24,396.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,396.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				24,396.00
LCII: Ruteete				
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
<i>Lower Local Services</i>				
Sector: Education				81,962.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,314.74</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,095.93
LCII: Kinyarwanda				
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 furniture to primary schools				2,697.57
LCII: Kinyarwanda				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention and payment for Desks at St. Cleophus Rulembo PS	Kyeya	LGMSD (Former LGDP)	231007 Other	2,697.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,521.24
LCII: Kinyarwanda				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,647.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,647.56
LCII: Ruteete				
Kitegwa Community s.s	Ruteete West LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,647.56
<i>Lower Local Services</i>				
Sector: Water and Environment				31,300.00
LG Function: Rural Water Supply and Sanitation				31,300.00
<i>Capital Purchases</i>				
Output: Other Capital				21,300.00
LCII: Ruteete				
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 construction				10,000.00
LCII: Kinyarwanda				
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
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Ruteete				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD grant to Ruteete S/C	Ruteete Central LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Buyanja</i>		19,106.11
Sector: Social Development				19,106.11
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,106.11</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,106.11
LCII: Not Specified				
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	19,106.11
<i>Lower Local Services</i>				
LCIII: Bubango		<i>LCIV: Buyanja</i>		126,186.85
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Bubango				
Bubango Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				6,144.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,144.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,144.00
LCII: Bubango				
Karuguuza - Bubango (8km)	Bubango	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,144.00
<i>Lower Local Services</i>				
Sector: Education				44,705.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,705.42</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				30,273.52
LCII: Buchuhya				
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Bucuhya P/S	Buchuhya	Conditional Grant to SFG	231002 Residential Buildings	30,273.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,431.89
LCII: Bubango				
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: Bucuhya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Health				4,000.00
<i>LG Function: Primary Healthcare</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Bubango				
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,450.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,450.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				450.00
LCII: Bubango				
Retention for construction of shallow wells 2012-2013FY	Kitembe LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well construction				5,000.00
LCII: Buchuhya				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Bubango				
Transfer of CDD grant to Bubango S/C	Bubango LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		291,943.14
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kibaali				
Bwamiramira Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43

Vote: 524 Kibaale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				2,304.00
<i>LG Function: District, Urban and Community Access Roads</i>				2,304.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				2,304.00
LCII: Bukonda				
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,304.00
<i>Lower Local Services</i>				
Sector: Education				209,251.71
<i>LG Function: Pre-Primary and Primary Education</i>				86,265.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,685.00
LCII: Kibaali				
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 and rehabilitation				8,500.00
LCII: Kibaali				
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 furniture to primary schools				2,700.00
LCII: Kibaali				
procurement of classroom desks at Kasambya Parents P/ school	Kasambya	Conditional Grant to SFG	231007 Other	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,380.07
LCII: Bukonda				
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				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				122,986.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				122,986.64
LCII: Bukonda				
Bwamiramira Community Sec. School	Bukonda LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,134.71
LCII: Kibaali				
St. Kirigwajjo s.s	Kiziizi LC1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,851.93
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				
Output: Other Capital				19,500.00
LCII: Kibaali				
drilling boreholes (Arrears)	Kyakawali	Conditional Grant to PAF monitoring	231007 Other	19,500.00
<i>Capital Purchases</i>				
LCIII: Kibaale Town Council			LCIV: Buyanja	731,900.97
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Masaza				
Kibaale T/ Council		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				117,984.16
LG Function: District, Urban and Community Access Roads				117,984.16
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				76,000.00
LCII: Masaza				
Road plants and equipments services	Kibaale District Hqrs	Other Transfers from Central Government	231005 Machinery and Equipment	76,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				41,984.16
LCII: Masaza				

Vote: 524 Kibaale District

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

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
<i>Lower Local Services</i>				
Sector: Education				167,146.38
LG Function: Pre-Primary and Primary Education				11,163.99
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,163.99
LCII: Kabalega				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,982.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,982.39
LCII: Kamurasi				
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
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				70,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				70,000.00
LCII: Not Specified				
Procurement of a new 4 wheel double cabin, Toyota Vehicle		Transfer of District Unconditional Grant - Wage	231004 Transport Equipment	70,000.00
<i>Capital Purchases</i>				
Sector: Health				35,761.00
LG Function: Primary Healthcare				35,761.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,960.00
LCII: Kabalega				
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 Healthcare Services (HCIV-HCII-LLS)				20,801.00
LCII: Masaza				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				900.00
LG Function: Rural Water Supply and Sanitation				900.00
<i>Capital Purchases</i>				
Output: Other Capital				900.00
LCII: Kabalega				
Retention for construction of shallow wells 2012-2013FY	Kikumbya	Conditional Grant to PAF monitoring	231007 Other	450.00
LCII: Masaza				
Retention for construction of shallow wells 2012-2013FY	Ngangi LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
<i>Capital Purchases</i>				
Sector: Social Development				14,000.00
LG Function: Community Mobilisation and Empowerment				14,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				14,000.00
LCII: Masaza				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				305,222.00
LG Function: District and Urban Administration				3,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				3,000.00
LCII: Masaza				
Loan for CAO's vehicle serviced		District Unconditional Grant - Non Wage	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				302,222.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				302,222.00
LCII: Masaza				
1397 bicycles for LCI & II Chairpersons		Unspent balances – Other Government Transfers	231004 Transport Equipment	302,222.00
<i>Capital Purchases</i>				
Sector: Accountability				30,000.00
LG Function: Financial Management and Accountability(LG)				30,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Masaza				
servicing of lan for the departmental vehicle	Kibaale LCI	District Unconditional Grant - Non Wage	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
LCIII: Kyakabadiima		<i>LCIV: Buyanja</i>		5,000.00
Sector: Water and Environment				5,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00
LCII: Kanyabeebe				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Kyebando		<i>LCIV: Buyanja</i>		217,126.85
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kicunda				
Kyebando Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				10,753.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,753.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				10,753.00
LCII: Kasimbi				
Kituuma - Kiguhyo - Kasimbi (14km)	Kasimbi	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,752.00
LCII: Kisojo				
Kasezire – Matale access road	Kisojo	Locally Raised Revenues	263101 LG Conditional grants(current)	1.00
<i>Lower Local Services</i>				
Sector: Education				128,726.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,995.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				550.14
LCII: Kicunda				
Retention for completion of 2 clrs, office& store at Buhanda	Buhanda	Conditional Grant to SFG	231001 Non-Residential Buildings	550.14
Output: Latrine construction and rehabilitation				11,723.55
LCII: Kasimbi				
retention for constrn of 3 stance VIP latrine with urinal at Buhanda PS	Buhanda	Conditional Grant to SFG	231007 Other	5,173.55

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mutagata				
Constrn of 3 stance VIP latrine with bath room and urinal at Mutagata staff house	Mutagata	Conditional Grant to SFG	231007 Other	6,550.00
Output: Teacher house construction and rehabilitation				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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,066.72
LCII: Kasimbi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,731.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,731.18
LCII: Kisaalizi				
Kisaalizi Parents s.s	Kisaalizi LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,731.18

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				4,960.00
<i>LG Function: Primary Healthcare</i>				<i>4,960.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Kicunda				
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,800.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,800.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,800.00
LCII: Kasimbi				
Retention for construction of boreholes 2012-2013FY	Kasimbi LC 1	Conditional Grant to PAF monitoring	231007 Other	1,800.00
Output: Shallow well construction				5,000.00
LCII: Kihebeba				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kisalizi				
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
<i>Lower Local Services</i>				
LCIII: Matala		<i>LCIV: Buyanja</i>		206,646.64
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Kitengeto				
Matala Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				64,013.67
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,013.67</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,071.75
LCII: Karangara				
Kyakatwanga Kitengero Kakwaku Nsonga Kisengwe		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				56,941.92
LCII: Karangara				
Kakihimbara - Nyamarwa (11km.)	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,448.00
Kakimbara – Nyamarwa feeder road (10.5km)	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,381.92
LCII: Nkenda				
Karama - Kitutu-Katebe (10km)	Karama	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,680.00
LCII: Kitaba				
Ngangi - Nyamarwa (24km)	Kitaba	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,432.00
<i>Lower Local Services</i>				
Sector: Education				69,815.54
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,718.75
LCII: Kaisesenkere				
Retention for constrn.of 2c/rms, office &store at Kajuma P/S	Kajuma	Conditional Grant to SFG	231001 Non-Residential Buildings	11,718.75
Output: Provision of furniture to primary schools				135.34
LCII: Kaisesenkere				
Retention for Desks at Kajuma PS	Kajuma	Conditional Grant to SFG	231007 Other	135.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,846.45
LCII: Kaisekenkere				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Igayaza	Kitaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
LCII: Kitengeeto				
Kitengeeto	Kitengeeto	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
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,115.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,115.01
LCII: Nkenda				
Nyamarwa s.s	Masenge LC 1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,115.01
<i>Lower Local Services</i>				
Sector: Health				6,480.00
LG Function: Primary Healthcare				6,480.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Karangara				
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 Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Kaisekenkere				
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				450.00
LG Function: Rural Water Supply and Sanitation				450.00
<i>Capital Purchases</i>				
Output: Other Capital				450.00
LCII: Karangara				
Retention for construction of shallow wells 2012-2013FY	Karangara LC 1	Conditional Grant to PAF monitoring	231007 Other	450.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kaisesenkere				
Transfer of CDD grant to Matala	Kigarama LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Mugarama		<i>LCIV: Buyanja</i>		107,639.23
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Mugarama				
Mugarama Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				16,896.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,896.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				16,896.00
LCII: Mugarama				
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
<i>Lower Local Services</i>				
Sector: Education				14,744.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,744.02</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,744.02
LCII: Imara				
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
<i>Lower Local Services</i>				
Sector: Health				10,111.78
<i>LG Function: Primary Healthcare</i>				<i>10,111.78</i>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960.00
LCII: Mugarama				
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 Latrine Construction (LLS.)				5,151.78
LCII: Mugarama				
Construction of one unit of 4 stances with urinals in Mugarama HC 111		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,151.78
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Mugarama				
Transfer of CDD grant to Mugarama S/C	Mugaram LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Nyamarunda		LCIV: Buyanja		236,630.76
Sector: Agriculture				60,887.43
LG Function: Agricultural Advisory Services				60,887.43
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Nyamarunda				
Nyamarunda Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				28,209.02
LG Function: District, Urban and Community Access Roads				28,209.02
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				28,209.02
LCII: Bujogoro				
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
<i>Lower Local Services</i>				
Sector: Education				118,034.31
LG Function: Pre-Primary and Primary Education				55,266.89
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,241.92
LCII: Buronzi				
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 furniture to primary schools				2,595.60
LCII: Buronzi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention and payment for Desks at St. Peters Buronzi PS	Buronzi	LGMSD (Former LGDP)	231007 Other	2,595.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,429.38
LCII: Bujogoro				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,767.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(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
<i>Lower Local Services</i>				
Sector: Water and Environment				24,500.00
LG Function: Rural Water Supply and Sanitation				24,500.00
<i>Capital Purchases</i>				
Output: Other Capital				19,500.00
LCII: Nyamarunda				
drilling boreholes (Arrears)	Nyamarunda	Conditional Grant to PAF monitoring	231007 Other	19,500.00
Output: Shallow well construction				5,000.00
LCII: Kyanyi				
Shallow well construction.		Conditional Grant to PAF monitoring	231007 Other	5,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Nyamarunda				
Transfer of CDD grant to Nyamarunda S/C	Nyamarunda LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Nyamarwa		LCIV: Buyanja		109,917.30
Sector: Agriculture				60,887.43
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887.43</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,887.43
LCII: Nyamarwa				
Nyamarwa Sub County		Conditional Grant for NAADS	263101 LG Conditional grants(current)	60,887.43
<i>Lower Local Services</i>				
Sector: Works and Transport				10,911.75
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,911.75</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,071.75
LCII: Kamondo				
Kamondo Kabasara Itomero Kihumuro Nyamarwa Kamondo	Kabasala	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	7,071.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,840.00
LCII: Kamondo				
Mitujju - Bubamba (5km)	Mitujju	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,840.00
<i>Lower Local Services</i>				
Sector: Education				18,708.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,708.12</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,708.12
LCII: Igoza				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kyakatwanga</i>				
Bujeru	Bujeru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.74
<i>LCII: Nyamarwa</i>				
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
<i>Lower Local Services</i>				
Sector: Health				8,960.00
<i>LG Function: Primary Healthcare</i>				<i>8,960.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
<i>LCII: Kabasara</i>				
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 Healthcare Services (HCIV-HCII-LLS)				4,960.00
<i>LCII: Nyamarwa</i>				
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,960.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,450.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,450.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				450.00
<i>LCII: Kyakatwanga</i>				
Retention for construction of shallow wells 2012-2013FY	Nyamarwa TC	Conditional Grant to PAF monitoring	231007 Other	450.00
Output: Shallow well construction				5,000.00
<i>LCII: Igoza</i>				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
<i>LCII: Nyamarwa</i>				
Transfer of CDD grant to Nyamarwa S/C	Nyamarwa LC1	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,100,000.00
Sector: Works and Transport				2,100,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,100,000.00</i>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,680,000.00
LCII: Not Specified				
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 construction and rehabilitation				420,000.00
LCII: Not Specified				
Fuel, oils and lubricants, maintenance of plants and allowances to work on rehabilitation and maintenance of selected roads using Force Account	Kibaale District headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	420,000.00
<i>Capital Purchases</i>				