Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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

Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The provisions of the LGA, CAP 243 concerning planning more especially sections 35-37 were adhered to. The process of development planning gives all councils an opportunity to internalize the planning process and by so doing this, participation is enhanced. The process of making Work plan and budget is a manifestation of the district's commitment to improve the living conditions for the people of the district. It puts council's goals, objectives, strategies and activities in a more logical and systematic manner.

It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning frame work.

I wish therefore to extend my gratitude to the District execute and the technical staff for the support rendered towards compilation of the annual work plan and Budget for FY 2012/2013.

Elizabeth Namanda Chief Administrative Officer-Kyankwanzi District

Executive Summary

Revenue Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	349,778	215,611	416,398
2a. Discretionary Government Transfers	1,467,955	1,226,717	1,541,565
2b. Conditional Government Transfers	8,125,007	8,035,009	9,149,146
2c. Other Government Transfers	770,525	957,905	861,748
3. Local Development Grant	305,591	217,352	324,034
4. Donor Funding	375,630	75,734	0
Total Revenues	11,394,487	10,728,328	12,292,892

Revenue Performance in 2012/13

By the end of Qter 4, the district had realised 94% of its annual revenue budget. Locally raised revenue had performed at 62%, which is below the average required. Reasons for the under performance are;

- Inadquate sensitisation of the tax payers on the newly introduced taxes like the milk fees and charcoal burning fees
- Local revenues at sub-county level which were included in the budget, were not being captured in the reporting module hence indicating a shortfall
- Depleted forests have also impacted on the revenue collected under forestry products levy

Central government transfers including others central government transfers had performed at 97.2%, which was ideal and thank central and MoFPED for the support. The 2.8% that was not received were development grants for Qter 4.

However the donor funding registered the worst perfomance with only 20%. This was because the SAGE programme which was the major contributer to the donor funding budget, suspended direct funding to the district budget.

Planned Revenues for 2013/14

Locally raised Revenue:

The Local revenue budget for the district for the FY2013/2014 has been raised to 416,398,000/= representing 3.4 % of the annual budget (Ugs. 12,292,892,000). This has taken into consideration the issues raised above on last years performance. The budget includes the 65% share for LLGs.

Central Government transfers:

Central Government transfers will be the major source of revenue for the district since it is contributing 96.6% of the overall district budget. Of which discretionary government transfers (1,541,565,000/=), Conditional Government transfers (8,947,656,000/=), other government transfers (861,748,000/=) and Local Development grant of 324,034,000/=.

Donor Funding:

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support

Expenditure Performance and Plans

	2012	/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	846,774	821,379	672,170	
2 Finance	341,430	236,123	352,582	
3 Statutory Bodies	424,452	431,986	492,071	
4 Production and Marketing	1,415,103	1,135,832	1,524,302	

Executive Summary

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
5 Health	609,936	933,765	1,297,612
6 Education	5,803,742	5,613,080	6,166,314
7a Roads and Engineering	606,804	655,861	689,803
7b Water	535,262	354,193	535,262
8 Natural Resources	80,870	38,123	125,092
9 Community Based Services	567,573	298,203	221,040
10 Planning	84,554	69,267	110,528
11 Internal Audit	77,988	29,377	106,116
Grand Total	11,394,487	10,617,189	12,292,892
Wage Rec't:	6,131,512	6,231,241	7,208,507
Non Wage Rec't:	2,200,020	2,398,609	2,519,825
Domestic Dev't	2,687,326	1,920,484	2,564,559
Donor Dev't	375,630	66,856	0

Expenditure Performance in 2012/13

As at end of Qter 4, the district had spent 99% of the funds realised so far and this was good performance though 1% remained un spent and was rolled over to the subsquent qter. The administration department had spent 97% of its budget and 100% of its releases.

Finance department had realised 69% of its budget and spent 100% of its releases. This was due to poor performance in LRR which is the major contributor of the departments' budget

Statutory bodies achieved 102% of the budget rather than 100%. Reason being increased facilitation during the planning process.

Production and Marketing had spent 80% of its budget by end of 4th qter and spent 96% of its releases. Reason for the under performance are the wage for extension workers which was provided for in the budget but had never been released. The un spent balance was for Luweero-Rwenzori Devpt grant which was released towards the end of the qter. Health had performed well because the salaries paid to the medicaal workers had already exceeded the provision as at then

The education department had performed at 97% and by the end of qter 4, it had spent 100% of their releases.

The roads department had spent 108% of its budget by end of June. The department received funds for emergency road repairs and funds for Luweero-Rwenzori remained un spent.

The water department had spent 66% of its budget. This was becauze the development grants for 4th qter were not released. However, the department spent 100% of what it had received.

The Natural resources expenditure performance had been affected by the non release and eventual suspension of the FIEFCO program support.

Expenditure performance in the community department stood at 53%. The reason for such under performance was the suspension of the SAGE grant to the district which had been incorporated in the department budget.

The planning department had also performed at 82% mainly due to the LRR shortfalls which equally affected the Audit department as well. The audit depart had spent only 38% and 100% of their releases. However the other reason could also be that the department had lost of the two staff, hence reducing on its operational costs.

Planned Expenditures for 2013/14

The resource allocation to departments during this year's budget has been increased especially taking into consideration the allocations for LLGs and increases in some of the IPFs. However some departments like Administration, the allocation has reduced from Shs.846,774,000 to 672,169,000. Locally raised revenue allocations to other departments has increased hence reducing on the allocation to administration, Increased IPFs for wages especially in the departments of Health, Production, and Education justifies the increases in the these department. More particulary there has been an increase of Shs.156,555,000 and Shs.44,935,000 to cater for salary arrears for Primary and Secondary teachers respectively for the months of May and June 2013. Unconditional grant-wage was increased as well.

Challenges in Implementation

Executive Summary

- •In adequate staff to fill all the district structures.
- •Low Local Revenue mobilisation and collection partly due to Failure to operationalise, Local
- •Service Tax due to inadequate sensitisation and continued public resentment of the tax.
- •Un stable prices of agricultural inputs.
- •Drug stock out in health units.
- •The district has a high fertility of approximately 7.4 as compared to the national figure of 6.9 and use of modern contraceptives is still.
- •The process for paying salaries using IPPS has gaps i.e. The computer system is not yet stream lined there fore some members of staff have continued missing salaries or delaying to access pay rolls and failure to access pay slips timely

A. Revenue Performance and Plans

	201	2012/13		
	Approved Budget	Receipts by End of June	Approved Budget	
UShs 000's				
1. Locally Raised Revenues	349,778	215,611	416,398	
Market/Gate Charges	6,000	5,056	20,000	
Animal & Crop Husbandry related levies	13,000	0	13,000	
Forestry Products Levy	63,000	50,803	63,00	
Land Fees	45,000	78,060	55,000	
Livestock Exit fees	20,000	16,095	64,557	
Local Service Tax	35,000	32,890	46,000	
Locally Raised Revenues	131,939	0	83,484	
Other Fees and Charges	4,752	18,965	4,752	
Park Fees	2,000	4,027	6,000	
Produce Loading Levy	2,000	1,085	12,000	
Application Fees	12,000	7,361	12,000	
Unspent balances – Locally Raised Revenues	4,087	0		
Charcoal Burning fees	10,000	0	30,000	
Business licences	1,000	1,270	6,605	
2a. Discretionary Government Transfers	1,467,955	1,226,717	1,541,565	
Fransfer of Urban Unconditional Grant - Wage	240,757	62,954	250,387	
District Unconditional Grant - Non Wage	395,215	395,215	429,202	
Fransfer of District Unconditional Grant - Wage	750,151	686,716	780,157	
Urban Unconditional Grant - Non Wage	81,832	81,832	81,819	
2b. Conditional Government Transfers	8,125,007	8,035,009	9,149,146	
Conditional transfers to Production and Marketing	75,675	75,675	75,620	
Conditional Grant to Primary Salaries	3,754,276	3,754,276	4,061,002	
Conditional transfers to Special Grant for PWDs	16,628	16,628	16,628	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680	
Conditional transfers to DSC Operational Costs	27,582	27,581	23,686	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,680	55,680	60,120	
	22,000	,		
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120	
Conditional transfer for Rural Water	503,320	324,811	502,320	
Conditional Grant to Women Youth and Disability Grant	7,964	7,963	7,964	
Conditional Grant to SFG	464,420	299,405	482,652	
Conditional Grant to Secondary Salaries	914,089	914,089	995,588	
Conditional transfers to School Inspection Grant	18,164	18,164	25,97	
NAADS (Districts) - Wage		0	188,385	
Conditional Grant to Community Devt Assistants Non Wage	2,217	2,217	2,212	
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,621	5,620	5,622	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400	
Conditional Grant to Functional Adult Lit	8,731	8,732	8,73	
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002	
Conditional Grant to Primary Education	323,597	323,597	238,688	
Conditional Grant to NGO Hospitals	43,822	43,823	43,822	
Conditional Grant to PAF monitoring	25,893	25,892	32,010	
Conditional Grant to PHC - development	59,362	37,787	59,360	
Conditional Grant to Secondary Education	237,267	237,267	247,894	
Sanitation and Hygiene	20,000	20,000	23,000	
Conditional Grant to PHC Salaries	342,983	671,102	1,024,008	

A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's		oi june	
Conditional Grant to PHC- Non wage	83,799	83,799	83,799
Conditional Grant for NAADS	933,791	907,699	738,843
2c. Other Government Transfers	770,525	957,905	861,748
Avian Influenza-MAAIF		4,400	
Retention Allowance for Medical Officers at HC1V		13,500	
Unspent balances – Other Government Transfers	2,915	2,915	
Unspent balances – Locally Raised Revenues		4,087	
Unspent balances – Conditional Grants	2,861	2,861	
TBG MFM-Global Fund-MoH		28,069	
Support to Women Groups-MoGLSD		3,000	
Roads maintenace/URF	445,670	638,670	445,670
DEO's Facilitaion MoE&S		1,056	
Recruitment of Health workers-MoH		26,960	
OVC		8,462	
M-TRAC-MoH		2,412	
Mass measles immunisation-MoH		12,614	
Luweero-Rwenzori	319,079	189,380	416,079
GAVI-MoH		19,519	
3. Local Development Grant	305,591	217,352	324,034
LGMSD (Former LGDP)	305,591	217,352	324,034
4. Donor Funding	375,630	75,734	
FIEFCO	20,000	0	
Unspent balances - SAGE	64,496	64,434	
SAGE	291,134	11,300	
Total Revenues	11,394,487	10,728,328	12,292,892

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

We collected 62% of the annual budget as at end of qter 4. However there were some issues despite that performance a) Failure to operationalise, collections from milk fees. This required more mobilisation of the stakeholders given that it is a new charge.

- B)Inadquate collections from produce loading levy due lack of, viable established mechanisms to collect the fees.
- C) Charcoal burning fees are still a challenge to collect especially were the charcoal burning is not done in designated places.
- D) We collected less application fees because of the introduction of the force on account on road works.
- E) We however collected much more than we planned for other fees and charges and this was because there was some contribution towards mock exams by the individual primary schools which was collected and banked on the General fund a/c. There was also extra ordinary performance under the land fees collection which is attributed to the operationalisation of the District Land Roard

Good performance was also registered for LST out of the new staff medical staff who recently accessed the payroll and the park fees. (ii) Central Government Transfers

As at end of qter 4, the discretionary transfers to the district stood at 84%. The reason for this under performance was mainly as a result of the actual transfer of salaries to BoU based on the payroll which usually differs from the budget figures based on the IPFs. The Conditional transfers to the district were 99% against the planned 100%, this was generally good performance however there were budget cuts in the development grants with no funds released this qter. This affected grants like, Rural water, SFG, PHC devept and NAADs,.

The other central government transfers performed at 124% over and above the budget. There were a number of funds received from line ministries which had not been budgeted for. URF also released extra funds beyond what had been budgeted. These were for emergency repairs on some road spots and swamps. There was 59% release for Luweero-Rwenzori development grant from OPM which was released towards the end of the qter.

Overall however we received 97% of the total budget of grants from central government, which is reletively good performance. We

A. Revenue Performance and Plans

are very grateful.

(iii) Donor Funding

However the donor funding registered the worst perfomance with only 20% realised. This was because the SAGE programme which was the major contributer to the donor funding budget, suspended direct funding to the district budget.

The SAGE programe from which most of the funds were expected, has suspended the direct funding of its activities in the district, awaiting further review of the programe by the funding agencies. However direct monthly payments to the senior citizens have continued undisrupted.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenue budget for the district for the FY2013/2014 has been raised to 416,398,000/= representing 3.4 % of the annual budget (Ugs. 12,292,892,000). This has taken into consideration the revitalisation of the land office for collection of more land premium on public land. The budget includes the 65% share for LLGs.

(ii) Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 96.6% of the overall district budget. Of which discretionary government transfers (1,541,565,000/=) 12.7%, Conditional Government transfers (9,149,146,000/=) 74%, other government transfers (861,748,000/=) 7.1% and Local Development grant of 324,034,000/= representing 2.7% of the total budget for the year. Both the discretionary government transfers and conditional government transfers have increased in the FY 2013/2014 due to relatively increased IPFs from the MoFPED. Primary and secondary teachers's salaries were increased to cater for salary arrears for May and June 2013.

(iii) Donor Funding

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	711,224	664,052	378,200
Transfer of Urban Unconditional Grant - Wage	118,211	20,726	
Transfer of District Unconditional Grant - Wage	426,157	280,898	233,690
Other Transfers from Central Government	15,194	9,035	
Locally Raised Revenues	30,000	61,312	41,565
District Unconditional Grant - Non Wage	113,783	203,324	88,285
Conditional Grant to PAF monitoring	7,879	6,926	14,660
Urban Unconditional Grant - Non Wage		81,831	
Development Revenues	28,533	157,631	52,175
Other Transfers from Central Government		0	15,194
LGMSD (Former LGDP)	28,533	157,631	36,981
Total Revenues	739,757	821,683	430,375
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	711,224	663,916	378.200
Wage	501,618	301,624	124,094
Non Wage	209,606	362,292	254,106
Development Expenditure	28,533	157,463	52,175
Domestic Development	28,533	157462.969	52,175
Donor Development	- /	0	0
Total Expenditure	739,757	821,379	430,375

Department Revenue and Expenditure Allocations Plans for 2013/14

The department budget is 6% of the district budget. 90% of this is recurrent since this is a service department and only 10% is for development. However 39% of the recurrent budget is to be spent on wage and 61% shall be spent other recurrent activities of the department. Its also important to note that 36% of the department revenue both recurrent and development are transfers to LLGs. As compared to last years' allocation, the department allocation has reduced by 21% mainly in the area of wage since some of the staff in the administration department in LLGs sought greener pastures in other districts.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	846,774	609,228	672,169
Cost of Workplan (UShs '000	0): 846,774	609,228	672,169

Planned Outputs for 2013/14

Administration

•50 Monitoring and inspection visits of Government programmes

Workplan 1a: Administration

- •Carried out district wide.
- •Made timely payments /deposits on n the vehicle for CAO
- •Carried out maintenance of existing district vehicles
- •Inducted and functionalized the district PAC.
- •The department District played host to the National cerebrations of the International day of the elderly, presided over by the Rt. Hon Prime Minister and thereafter hosted H.E the President at St. Kizito Kyankwanzi. The district also celebrated the 50 years independence Golden jubilee at Sirimula and the World AIDs day in Mulagi Sub County.

Human resource management

- •Carried out capacity building training of 52 technical staff from both HLG and LLGs in team building and management.
- •Transfer of UCG Non wage on to 2TCs
- •Transfer of UCG Non wage to 7 Sub counties.
- •Payment of salaries to 137 staff on traditional payroll (District and town council)
- •Carried out staff performance appraisal.
- •Accessed new staff on the payroll.
- •Implemented disciplinary measures for errant staffs.
- •Received a computer from Health service commission.

Information & Public relations

- •The sector purchased a recorder and its accessories.
- •It also purchased a Modem for easy Internet access.
- •The sector managed to collect data for the independence Exposure magazine which was distributed to some departments
- •The sector subscribed for the Newspapers New Vision
- •Attended the two barazas and reports were produced.
- •Conducted 149 village meetings district wide.
- •3. Monitored information structures in the district
- •Aired 4 Radio programmes and announcements

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

None

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

1. process for paying salaries using IPPS

The computer system is not yet stream lined there fore some members of staff have continued missing salaries or delaying to access pay rolls and failure to access pay slips timely

2. Existance Skills gap among policy makers on legislation.

Skills gap on legislation, policy formulation/entrepreneurship among elected leaders.

3.

Workplan 2: Finance

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				

otal Expenditure	266,507	236,123	232,73
Donor Development		0	C
Domestic Development	20,500	8083	16,000
Development Expenditure	20,500	8,083	16,000
Non Wage	130,264	122,605	128,901
Wage	115,743	105,435	87,833
Recurrent Expenditure	246,007	228,040	216,734
: Breakdown of Workplan Expenditures:			
otal Revenues	266,507	236,264	232,734
District Unconditional Grant - Non Wage	20,500	8,083	16,000
Development Revenues	20,500	8,083	16,000
Conditional Grant to PAF monitoring	3,918	5,194	3,774
District Unconditional Grant - Non Wage	71,266	77,914	81,963
Locally Raised Revenues	53,129	43,138	34,360
Other Transfers from Central Government	1,952	0	
Transfer of District Unconditional Grant - Wage	94,216	94,216	96,637
Transfer of Urban Unconditional Grant - Wage	21,527	7,719	
Recurrent Revenues	246,007	228,181	216,734

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue allocated to Finance department accounts for 3% of the district budget. Much of the revenue for the department is recurrent 95%, with only 5% for development. The greatest contributor to this budget is Un conditional grant both wage and non wage. 65% of the recurrent budget is for non wage activities where as 35% is for wage. There was however an increase in the allocation to department of 3%.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for presenting draft Budget and Annual workplan to the Council	30/8/2012	30/08/2013	30/8/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2012	30/8/2013	28/9/2013
Date for submitting the Annual Performance Report	30/07/12	26/04/2013	30/07/14
Value of LG service tax collection	213752	1	46000000
Value of Other Local Revenue Collections	163752	1	286914000
Date of Approval of the Annual Workplan to the Council	16/8/2012	30/08/2013	16/8/2013
Function Cost (UShs '000)	341,430	169,230	352,583
Cost of Workplan (UShs '000):	341,430	169,230	352,583

Planned Outputs for 2013/14

Physical Performance:

- a) Timely preparation and presentation of annual budget
- b)Timely preparation and submission of financial statements 2012/2013 to the OAG
- c)Routine supervision and mentoring of District & LLG staff.
- D)Timely preparation and submission of 4th Quarter OBT reports to Mofped

Workplan 2: Finance

e)Timely and Consistent payment of salaries for both staff and political leaders

f)Prudent management of district funds

g)Timely disbursement of funds to other government agencies

•

Planned outputs:

- a)Prudently and efficiently manage the district finances and ensure accountability
- b)Operationalise all potential and viable revenue sources in the district
- c) Carry out assessment and enumeration of all business establishments in the district
- d)Continuously carry out evaluation of business centres for appropriate reserve prices.
- E)Carry out infrastructure development on selected markets in the district
- f)Carry out mobilisation sensitisation and tax education campaigns for effective revenue collection.
- G)Provide support supervision to Lower Local Governments
- h)Prepare and submit mandatory reports to relevant organs of the council and government

(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. Local Revenue mobilisation and collection

Locally raised revenue is not forth coming. Reasons being;

Failure to operationalise, Local Service Tax due to inadequate sensitisation and continued public resentment of the tax.

2. Inaduate LRR from fees.

Inability to collect produce loading levy due lack of, viable established mechanisms to collect the fees

3. in adquate land premium collected

Absence of a functional district land office, for purposes of assessing, and collecting land premium.

Workplan 3: Statutory Bodies

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	365,997	428,367	415,838
Other Transfers from Central Government		26,960	
Conditional transfers to Councillors allowances and E	55,680	55,680	60,120
Conditional transfers to DSC Operational Costs	27,582	27,581	23,686
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Unconditional Grant - Non Wage	36,407	59,417	76,407
Conditional Grant to PAF monitoring	1,296	971	1,249
Locally Raised Revenues	38,993	56,797	48,993
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	20,559	20,560	32,183
Transfer of Urban Unconditional Grant - Wage	12,281	7,200	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Development Revenues	24,000	4,000	20,000

T 11 D 1 1 D	20,000	0	20,000
Locally Raised Revenues	20,000	0	20,000
LGMSD (Former LGDP)	4,000	4,000	
otal Revenues	389,997	432,367	435,838
Recurrent Expenditure Wage	<i>365,997</i> 177.920	<i>427,986</i> 172,840	415,838 173,346
Recurrent Expenditure		427.986	415.838
			2.12.102
Non Wage	188,077	255,146	242,492
Non Wage Development Expenditure	188,077 24,000	255,146 4,000	242,492
	,	*	
Development Expenditure	24,000	4,000	20,000

Department Revenue and Expenditure Allocations Plans for 2013/14

Just like the other service departments, 96% of the department budget is recurrent and 4% development. Much of the revenue for this department are central government transfers with 38% of the recurrent budget being provision for wage and 62% of non wage activities. The Share of the department budget against the district budget is 4%. The allocation to the department has been increased by 16% to cater for increased facilitation to the statutory bodies.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40	30	400
No. of Land board meetings	4	0	8
No.of Auditor Generals queries reviewed per LG	99	99	99
No. of LG PAC reports discussed by Council		5	4
Function Cost (UShs '000)	424,452	276,423	492,071
Cost of Workplan (UShs '000):	424,452	276,423	492,071

Planned Outputs for 2013/14

Physical Performance.

- •2 Official visits and consultations to line ministry and PDDA
- •1 PAC meeting was held at the district headquarters.
- •Ex- gratia was paid to 14 councilors for two months.
- •Preparation of Bid documents by procurement unit.
- •1 District Local Council meetings held at District headquarters.
- •1 Standing Committee meetings at District headquarters.
- •Conducted 3 Monitoring visits as a way of promoting transparence and accountability of government programmes

Planned Out Puts:

- •1 vehicle procured for the Chairperson LC V at the District Hdqters
- •16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide

Workplan 3: Statutory Bodies

- •4 trainings in effective management carried out at the district headquarters.
- •2. trainings in effective management and reports.
- •24 monitoring visits conducted district wide..
- •1 visit with in and 1 visit outside the district.
- •60 Announcements aired at radio Kiboga..
- •Payment of Exgratia to LC 1s and LC 11s and 15 District councillors
- •12 Contracts Committee sittings at the district headquarters..
- •Quarterly monitoring vists made district wide..
- •4 consultative visits made to PPDA.
- •1 desk top computer, Furniture and 1illing cabinets procured.
- •confirmed and disciplined.
- •24 Consultative vists made to ministry of public service.
- •Chairpersons DSC salary paid
- •40 land applications(i.e. Registration, renewal and extention) cleared.
- •6 District Council meetings held at the District Hdqters
- •6 Standing committee meetings held at the district head quarters.
- •4 Monitoring visits by members of the District Executive in all the 7 S/Cs

Out put performance:

- •Held all mandatory Council and committee meetings
- •Monitored Government programmes
- •Procured vital goods, works and services
- •Approved Boards and Commissions
- •Four (4) Official visits and consultations made to the line ministry and PPDA.
- •4 Standing committee meetings held at Kyankwanzi District headquarters.
- •General office operations.
- (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

Workplan 3: Statutory Bodies

1. Understaffing

The sector is under staffed. It is the Personell officer who is currently woring as the secretary for DSC as well.

2. Lack of office equipments

Lack of office equipments (Computers, recorders, Public address systems, etc.)

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	90,169	109,196	370,500
Other Transfers from Central Government		4,440	
Conditional transfers to Production and Marketing	34,054	75,675	75,626
District Unconditional Grant - Non Wage	6,885	6,000	7,319
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	19,854	19,856	60,499
Locally Raised Revenues	2,451	3,225	10,669
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Development Revenues	1,268,608	1,076,337	1,097,402
Conditional Grant for NAADS	933,791	907,699	738,843
Other Transfers from Central Government	250,101	139,347	308,133
LGMSD (Former LGDP)	43,095	29,291	50,426
Conditional transfers to Production and Marketing	41,621	0	
Total Revenues	1,358,777	1,185,533	1,467,903
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	90,169	80,061	370,500
Wage	46,779	19,856	276,886
Non Wage	43,390	60,205	93,614
Development Expenditure	1,268,608	1,055,771	1,097,402
Domestic Development	1,268,608	1055771.034	1,097,402
Donor Development		0	0
Total Expenditure	1,358,777	1,135,832	1,467,903

Department Revenue and Expenditure Allocations Plans for 2013/14

The production and Marketing sector revenue budget for FY 2013/2014 is 13% of the district budget. This is because its one of the sectors that offer services directly to people. Indeed 75% of the department budget if for development with on 25% ear marked for recurrent activities and of the recurrent budget 72% is wage. The major contributors to this development budget are NAADs 65% and Luweero-Rwenzori 27% (Other central govt transfers). There is an increase in the allocation to the department of 8% mainly to cater for supply of planting materials under the Luweero-Rwenzori Devt prog.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget		Approved Budget

workplan 4: Proauction and Marketin	lg anu i ianneu	1 CI IUI MAIRE DY	anu i iamicu
	outputs	End June	outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	5618	5618	5618
No. of farmers receiving Agriculture inputs	5300	5618	5300
Function Cost (UShs '000)	997,160	829,240	990,900
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	2	0	2
No of valley dams constructed	10	0	10
No of livestock markets constructed	1	0	
Number of anti vermin operations executed quarterly		0	4
No. of livestock vaccinated	135000	1550	135000
No of livestock by types using dips constructed	15000	0	15000
No. of livestock by type undertaken in the slaughter slabs	400	250	400
No. of fish ponds construsted and maintained	1	0	1
Function Cost (UShs '000)	412,217	66,480	524,983
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law	100	0	100
No of businesses issued with trade licenses	100	0	100
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
Function Cost (UShs '000)	5,726	0	8,419
Cost of Workplan (UShs '000):	1,415,103	895,720	1,524,302

Planned Outputs for 2013/14

Physical Performance:

- •Procured and distributed 10,620 of Elite coffee seedlings to selected farmers Butemba and Nsambya S/Cs;
- •Procured and distributed 300 Grafted Avocado seedlings to selected farmers TC
- •Procured and distributed 1,000 Grafted mango seedlings to selected farmers in Wattuba, Butemba and Ntwetwe S/Cs
- •Procured and distributed 600 Grafted oranges seedlings to selected farmers in Butemba T/C, Kyankwanzi S/c
- •1 Radio talk show on Radio Kiboga for mass sensitization on Banana bacterial wilt control strategies and the need to have task forces and Bye –laws
- •68 dogs and 19 cats vaccinated against Rabies in Wattuba s/c in Lwansama, Masodde, Nabulembeko, Nakitembe, and Wattuba parishes.
- •780 heads of cattle vaccinated against Black quarter in Kyankwanzi S/c.
- •Procured a surgical Kit and NCD vaccines 9 i.e. 1 kit and 100 vials of NCD vaccine each 1,000dozes.
- •12,380 birds vaccinated against New castle disease (NCD) in Mulagi, Gayaza and Ntwetwe T/c

Planned out puts:

Conduct quarterly review meetings at District headquarters

- •Acquisition, Establishment and management of trial sites of technology inputs for Adaptive research. In all the sub counties and T/councils
- •Facilitate SMS to carry out pre and delivery inspection of vet, crop and entomology in puts district wide
- •Carry out quarterly NAADS monitoring and Evaluation
- •Support DFF to rent an office space and to monitor NAADS activities

Workplan 4: Production and Marketing

- •Pay District NAADS Coordinators and SNC Salaries
- •Hold SNCs meetings, Develop Work plans, Compile reports, Conduct Field visits, Deliver reports, Consultations with the secretariat, Develop procurement plan, Procure stationery, Procure newspapers and Bank charges.
- •NAADS transfer to LLGS (S/Cs and T/councils) for supporting food security, market oriented and commercializing farmers.
- •Conduct radio Programmes sport massages and announcements
- •Carry out financial and process audits and Technical audits
- •Programme coordination & management
- •Regulation and certification of agro input dealers
- •Carry out livestock disease control through treatment and vaccination against FMD, ECF, Brucellosis, CBPP, Rabies, NCD etc and treatments
- •Support to Artificial Insemination through procurement of Nitrogen flasks and AI Kits
- •Fencing Veterinary land in Katanabirwa cell, Butemba Town council.
- •Establishment of apiary demo centres I.e at Kyankwanzi, Nsambya, Ntwetwe and Butemba Town Council)
- •Coordination, Supervision and monitoring sector activities
- •Collection, Compilation, analysis and dissemination of production statistics
- •Repairs and servicing of Motor cycles and vehicle for field activities and office
- •Procurement & distribution of fruit trees (grafted mango, oranges and Avocado seedlings) to selected farmers for food security & income generation
- •Procurement & distribution of Elite coffee seedlings to selected farmers in Mulagi, Wattuba, Gayaza, Ntwetwe, Nsambya & Butemba sub counties
- •Carry out crop disease and pests control through training, Radio talk shows, distribution of posters & hand outs(BBW)
- •Facilitate the construction of post harvest handling structures (Drying shades) to improve quality of agro produce (maize)

(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. Un predictable weather which affects productivity.

This has greatly affected the implementation and perfomance of crop enterprise.

2. Un stable prices of agriculitural inputs.

The ever changing prices of ago-inputs affecets the quantity of inputs supllied and the number of beneficiaries.

3.

Workplan 5: Health

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	503,380	896,229	1,155,630
Conditional Grant to PHC- Non wage	83,799	83,799	83,799
Conditional Grant to PHC Salaries	342,983	671,102	1,024,008
District Unconditional Grant - Non Wage	6,000	0	4,000
Other Transfers from Central Government		76,114	
Transfer of District Unconditional Grant - Wage	8,926	8,924	
Transfer of Urban Unconditional Grant - Wage	16,984	10,984	
Locally Raised Revenues	866	1,483	

tal Expenditure	569,067	933.765	1,214,996
Donor Development		0	0
Domestic Development	65,686	37787.065	59,366
Development Expenditure	65,686	37,787	59,366
Non Wage	134,487	211,445	131,621
Wage	368,893	684,533	1,024,008
Recurrent Expenditure	503,380	895,978	1,155,630
tal Revenues : Breakdown of Workplan Expenditures:	569,067	934,016	1,214,996
Conditional Grant to PHC - development	59,362	37,787	59,366
LGMSD (Former LGDP)	6,324	0	
Development Revenues	65,686	37,787	59,366
Conditional Grant to NGO Hospitals	43,822	43,823	43,822

Department Revenue and Expenditure Allocations Plans for 2013/14

The Health department budget is 10.7% of the district. Much of the department's budget are actually wages and the account for 79% of the department's budget. However there is some 7% provide for development with PHC development contributing the biggest share of Shs.59,366,000. The department budget has almost doubled as compared to last year. This is as are sult of the newly recruited medical workers that has almost trippled the PHC wage provision this year.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			·
Number of trained health workers in health centers	108	20	108
No.of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	135018	102265	135018
Number of inpatients that visited the Govt. health facilities.	8000	5500	8000
No. and proportion of deliveries conducted in the Govt. health facilities	8000	1300	8000
%age of approved posts filled with qualified health workers	22	37	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	39537	39537	39537
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	40	120
Number of outpatients that visited the NGO hospital facility	800	550	800
Number of inpatients that visited the NGO hospital facility	3000	9000	3000
Function Cost (UShs '000)	609,936	515,002	1,297,612
Cost of Workplan (UShs '000):	609,936	515,002	1,297,612

Planned Outputs for 2013/14

Partial construction of Kikubya Health centre III

- Immunized 39280 children aged 6 to 59 months district wide
- Held 1 radio talk show on mass measles immunization.
- Held one coordination meeting.

Workplan 5: Health

- Carried out social mobilization of district leaders for mass measles campaign
- 39280 children aged 6 to 59 months were immunized against Measles.

Planned out puts:

Quarterly supervision to health center 1V,111s and 11s district wide.

- •NGO and Government HU Support
- •Completion of a health center 11 at Kikubyain Gayaza S/Cinstallation of Hydro power at butemba HCIII.

Procurement of grass cutter for Ntwetwe HCIV.

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

27 modern hospital beds expected from an evangelical organization or Butemba HCIII and Ntwetwe HCIV. Traetment and ontrol of malaria and HIV/AIDS.

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

1. Exitance of ahigh fertility rate as compared to the national figure.

The district has a high fertility of approximately 7.4 as compared to the national figure of 6.9 and use of modern contraceptives is still

2. Inadquate transport

The sector has two ambulances which are over due for board off, henece the need for transport .

3.

Workplan 6: Education

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,280,308	5,300,683	5,630,741
District Unconditional Grant - Non Wage	2,213	12,617	6,000
Conditional Grant to Secondary Education	237,267	237,267	247,894
Locally Raised Revenues	3,602	12,517	7,656
Other Transfers from Central Government		1,056	
Transfer of District Unconditional Grant - Wage	27,099	27,100	47,942
Conditional transfers to School Inspection Grant	18,164	18,164	25,971
Conditional Grant to Secondary Salaries	914,089	914,089	995,588
Conditional Grant to Primary Education	323,597	323,597	238,688
Conditional Grant to Primary Salaries	3,754,276	3,754,276	4,061,002
Development Revenues	487,874	312,869	497,559
LGMSD (Former LGDP)	20,603	10,603	14,907
Other Transfers from Central Government	2,851	2,861	
Conditional Grant to SFG	464,420	299,405	482,652

Workplan 6: Education				
Total Revenues	5,768,182	5,613,553	6,128,300	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	5,280,308	5,300,210	5,630,741	
Wage	4,695,464	4,695,464	5,104,532	
Non Wage	584,844	604,746	526,209	
Development Expenditure	487,874	312,870	497,559	
Domestic Development	487,874	312869.558	497,559	
Donor Development		0	0	
Total Expenditure	5,768,182	5,613,080	6,128,300	

Department Revenue and Expenditure Allocations Plans for 2013/14

The over all budget for education sector for the FY 2012/2013 was 5,768,182/= yet that for the FY 2013/2014 is at 6,128,300/=. The increment is as a result of Adjustments in wage allocations to cater for salary arrears for May and June 2013 for both primary and secondary teacher's salaries.

The Education sector is the largest contributor to the district budget. It accounts for 49.8% of the entire district budget. 83% of this budget however is for wages with Primary teacher's salaries taking the biggest share of Shs.4, 061,002,000 followed by the secondary teachers (Shs.995, 588,000). There is also the 9% development revenue mainly contributed by the School Facilitation Grant (SFG) for constructions. As compared to last year's allocation, there is an increase of 3% to the department's allocation this year due to increase IPFs from MoFPED.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses constructed		0	3
No. of primary schools receiving furniture	7	0	5
No. of teachers paid salaries	925	925	925
No. of qualified primary teachers	925	925	925
No. of pupils enrolled in UPE	37379	9345	37379
No. of student drop-outs	49	18	49
No. of Students passing in grade one	20	90	30
No. of pupils sitting PLE	2799	0	2830
No. of classrooms constructed in UPE	18	6	2
No. of classrooms rehabilitated in UPE	1	1	0
No. of latrine stances constructed	9	2	5
Function Cost (UShs '000)	4,555,807	3,355,365	4,836,918
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	52	52	52
No. of students passing O level	248	62	
No. of students sitting O level	824	824	
No. of classrooms constructed in USE	3	0	
Function Cost (UShs '000)	1,196,856	876,697	1,243,482

Function: 0784 Education & Sports Management and Inspection

Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	242	277	242
No. of secondary schools inspected in quarter	23	6	
No. of inspection reports provided to Council	4	3	
Function Cost (UShs '000)	51,078	46,068	85,914
Cost of Workplan (UShs '000):	5,803,742	4,278,130	6,166,314

Planned Outputs for 2013/14

Planned outputs:

- •Carrying out School inspection
- •Disbursement of UPE Capitation Grant
- •Consultation to the Ministry Headquarters
- •Support supervision in schools district wide.
- •Attending External workshops and seminars
- •Conducting a survey of the education status in primary schools.
- •Carry out training on administrative issues in schools, curriculum and financial management.
- •Holding Departmental Meetings
- •Advocacy/mobilization through meetings and seminars.
- •Airing Radio announcements
- •Construction of 5-stance lined latrines under SFG funding..
- •Sports and other curricular activities in primary schools
- •Conducting Mock Examination
- •Conducting Primary Leaving Examinations (PLE)
- Salary arrears for both primary and secondary teachers for the months of May and June 2013 paid.

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

Staff quarters will be constructed in seleceted schools in Ntwetwe S/C under world Visison.

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

1. Absence of staff accommodation to schools.

There exist had to reach and had to stay schools were teachers accommodation are also lacking. Attracting and retaining of competent teachers becomes achallenge.

2. Lack of transport to run the sector.

The sector is currently having only one old motorcycle that it is supposed to use to inspect the 144 primary and 11 secondary schools.

3.

Workplan 7a: Roads and Engineering

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

Workplan 7a: Roads and Enginee	ering		
A: Breakdown of Workplan Revenues:	O		
Recurrent Revenues	488,243	654,420	326,372
Transfer of Urban Unconditional Grant - Wage	35,016	4,824	
Transfer of District Unconditional Grant - Wage	7,557	7,556	43,432
Other Transfers from Central Government	445,670	638,630	276,940
Locally Raised Revenues		910	2,000
District Unconditional Grant - Non Wage		2,500	4,000
Development Revenues	79,450	50,108	92,751
Other Transfers from Central Government	58,844	48,000	92,751
Locally Raised Revenues	10,124	1,490	
LGMSD (Former LGDP)	6,482	618	
District Unconditional Grant - Non Wage	4,000	0	
otal Revenues	567,693	704,528	419,123
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	488,243	654,371	326,372
Wage	42,573	12,380	42,573
Non Wage	445,670	641,991	283,799
Development Expenditure	79,450	1,490	92,751
Domestic Development	79,450	1490	92,751
Donor Development		0	0
Total Expenditure	567,693	655,861	419,123

Department Revenue and Expenditure Allocations Plans for 2013/14

There is an increase in the departments' budget this year (i.e. 2013/2014) of 14% it is result of an improved IPF as communicated by Line ministry to cater for the increased kilometres of the road net work to 273.5Kms. This budget is 6% of the district budget. However much of these funds are for roads maintenance which is recurrent in nature hence accounting for the 82% of the budget being recurrent and only 8% development revenue for opening new roads under the Luweero Rwenzori Development Program.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14					
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs				
Function: 0481 District, Urban and Community Access Roa	Function: 0481 District, Urban and Community Access Roads						
Length in Km of District roads routinely maintained	195	49					
Length in Km of District roads periodically maintained	14	6					
No of bottle necks removed from CARs	44	6	44				
Length in Km of urban roads resealed	44	44	44				
Length in Km. of rural roads constructed	12	191	77				
Length in Km. of rural roads rehabilitated	152	191	152				
Function Cost (UShs '000)	586,198	399,771	689,803				
Function: 0482 District Engineering Services							
Function Cost (UShs '000)	20,606	1,490	0				
Cost of Workplan (UShs '000):	606,804	401,261	689,803				

Planned Outputs for 2013/14

ROUTINE MAINTENANCE

Workplan 7a: Roads and Engineering

- 1.Katanabirwa-Ntunda Road (24 Kms)
- 2.Lubiri-Mpago Road.(11 Kms)
- 3.Kikonda -Bananywa road (25 Kms)
- 4.Kiyombya-Kasambya road.(11 Kms)
- 5.Nyamiringa- Banda road. .(11 Kms)
- 6.Kyanga -kisala road. (26 Kms)
- 7.Kyanga-Rwenjunju road (10 Kms)
- 8.Ntwetwe-Kitwala Road (12 Kms)
- 9.Bamusauta-Kitabona road (18 Kms)
- 10.Bamusuta-Kampiri road (9Kms)
- 11.Tuba Bulagwe road (12.5 Kms)
- 12.Mbali-Katugo road (15 Kms)
- 13.Kyanga-Kyamulalama (11 Kms)
- 14.Kakinga-Gayaza Road (4 Kms)

PERIODIC MAINTAINANCE OF ROADS:

- 1.kabuuka-Kyabasita road (12 KMs)
- 2.Kiyombya-Kasambya-Lusozi-Gala Road (s)-33 Kms

(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. Insufficient funds for road rehabilitation and maintenance

The IPF allocated for road maintance and rehabiliataion by the Road fund for Fy 2013/2014 was inadquate since we maintained that of 2012/2013..

2. Expensive Gravel compensation

Gravel compensation is quite expensive since most of local communities are used to rates offered by Sterling Civil engineering least aware of the nature of district contracts.

3.

Workplan 7b: Water

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	29,942	29,382	32,942	
Transfer of District Unconditional Grant - Wage	7,942	7,944	7,942	
Sanitation and Hygiene	20,000	20,000	23,000	
Locally Raised Revenues	2,000	738	2,000	
District Unconditional Grant - Non Wage		700		
Development Revenues	503,320	324,811	502,320	
Conditional transfer for Rural Water	503,320	324,811	502,320	

Workplan 7b: Water				
Total Revenues	533,262	354,193	535,262	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	29,942	29,382	32,942	
Wage	7,942	7,944	7,942	
Non Wage	22,000	21,438	25,000	
Development Expenditure	503,320	324,811	502,320	
Domestic Development	503,320	324811.165	502,320	
Donor Development		0	0	
Total Expenditure	533,262	354,193	535,262	

Department Revenue and Expenditure Allocations Plans for 2013/14

The Water Department revenue budget for FY 2013/2014 has changed from that of the previous year as per the IPFs comuunicated by MoFPED. The department allocation is 4.4% of the district budget and 94% of this is development with only 6% for recurrent expenditure both wage and non wage.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			•
No. of supervision visits during and after construction	32	0	27
No. of water points tested for quality	27	17	27
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	25	17	25
No. Of Water User Committee members trained	175	32	175
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	3	9
No. of deep boreholes drilled (hand pump, motorised)	12	12	9
No. of deep boreholes rehabilitated	5	24	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	
No. of dams constructed		0	3
No. of water and Sanitation promotional events undertaken	2	3	32
No. of water user committees formed.	27	0	27
Function Cost (UShs '000) Cost of Workplan (UShs '000):	535,262 535,262	202,671 202,671	535,262 535,262

Workplan 7b: Water

Planned Outputs for 2013/14

Phisical performsnce:

10 bore holes rehabilitated district wide i.e. at Kalagi, Kalangala, Kayunga RC primary school, Lwamagalai, Bikoma, Gayaza West, nankandula Ps, Ndibata, Kalambi and lwendagi Village.

2 Ecosan latrines completed i.e. at Ntunda trading centre and Bukwiri police station.

1 Radio programme held at Radio Hoima.

Planned Out puts:

- •Procurement a brand new 4x4 Double Cabin pickup
- •Drilling Deep of 10 Boreholes in the sub counties of Nsambya, Butemba, Wattuba and Kyankwanzi
- •Construction of nine (9) Shallow wells in the sub-counties of Ntwetwe, Mulagi and Gayaza S/Cs.
- •Rehabilitation of 5 Deep boreholes in Wattuba, Nsambya and Ntwetwe Sub counties.
- •Supply & Installation of 10 Water Tank 6000 litters in Kyankwanzi, Butemba, Gayaza, and Wattuba sub-counties.
- •Provide for a production well Ntunda RGC
- •Construct 2stances Eco San latrine at Ntunda trading center.

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

a) World Vision (U) – Kiboga/Kyankwanzi Support drilling of 6 deep bore hole. b) Construction of Ntwetwe TC pipe Water supply & Sanitation system by Ministry of Water & Environment - WSDF-C, c) Piloting Grundfos LifeLink Solar powered Water supply systems at Bukwiiri and Nalukonge Trading centes in Kyankwanzi District, d) Child Funds International support for drilling 4No.deep boreholes.

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

1. Low water coverage.

The District Safe water coverage is quite low at 53% which is below the national average of 67% with lowest safe water coverage below 30% in Nsambya and Kyankwanzi sub counties.

2. Low latrine coverage

Household latrine coverage stands at 64% which is below the national average couplewith poor hygiene practices contribute to disease burdance among the under five mortality

3. low yields of Shallow and deep wells constructed.

Generally the District geological and hydro-geological formations are characterised by low ground water potential across board and compounded by very low yielding aquifers.

Workplan 8: Natural Resources

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,394	35,150	109,046
Transfer of District Unconditional Grant - Wage	18,792	18,792	69,425
Locally Raised Revenues	19,812	10,138	30,000
District Unconditional Grant - Non Wage	8,169	600	4,000
Conditional Grant to District Natural Res Wetlands	5,621	5,620	5,621

Vorkplan 8: Natural Resou	rces		
Development Revenues	22,800	3,000	2,800
Locally Raised Revenues	2,800	3,000	2,800
Donor Funding	20,000	0	
otal Revenues	75,194	38,150	111,846
Recurrent Expenditure Wage	52,394 18.792	35,123 18.792	109,046 69,425
Recurrent Expenditure	52,394	35,123	109,046
Non Wage	33,602	16,331	39,621
Development Expenditure	22,800	3,000	2,800
Domestic Development	2,800	3000	2,800
Donor Development	20,000	0	0
otal Expenditure	75,194	38,123	111,846

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural resources sector revenue budget has increased by 35% arising out of the operationalisation of the land office and the proposed recruitment to carried out in the department during the year. That explains why 55% of the department budget is earmarked for wages.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed	1	0	1
No. of monitoring and compliance surveys undertaken	10	0	10
No. of new land disputes settled within FY	4	0	40
Area (Ha) of trees established (planted and surviving)	1	0	1
Number of people (Men and Women) participating in tree planting days	30	0	
No. of community members trained (Men and Women) in forestry management	18	0	
No. of monitoring and compliance surveys/inspections undertaken	8	0	10
No. of Water Shed Management Committees formulated	3	0	
Function Cost (UShs '000)	80,870	22,981	125,092
Cost of Workplan (UShs '000):	80,870	22,981	125,092

Planned Outputs for 2013/14

Physical Performance

- •Made 1 administrative trips to NEMA
- •Made 3 wetland monitoring and compliance inspections

Planned Out puts:

Office administration and making administrative visits to the Ministry

Wetland Compliance inspection and monitoring

Workplan 8: Natural Resources

Sensitization of 3 wetland user communities

Revenue mobilisation and collection (fuel)

Motorcycle repair and maintenance

Compliance inspection and monitoring for District and Sub County projects

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Nursery establishment by Kiyinda mityana Dioces, Global woods and New Forest componay.

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

1. High rate of deforestation.

There exisit High rate of depletion of forests for development purposes as compared to the low rate of re-a forestation.

2. Inadquate transport

The sector is lacking transport to effect the planned programmes in time.

3. Under staffing.

The sector has h only one staff (the Senior Environment Officer) who is run ning the whole sector.

Workplan 9: Community Based Services

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	144,596	231,385	134,289
Other Transfers from Central Government		11,462	
Conditional Grant to Women Youth and Disability Gra	7,964	7,963	7,964
Conditional transfers to Special Grant for PWDs	16,628	16,628	16,628
District Unconditional Grant - Non Wage	4,482	5,900	6,000
Conditional Grant to Functional Adult Lit	8,731	8,732	8,731
Locally Raised Revenues	8,009	5,233	4,000
Conditional Grant to Community Devt Assistants Non	2,217	2,217	2,212
Transfer of District Unconditional Grant - Wage	80,955	165,643	88,753
Transfer of Urban Unconditional Grant - Wage	15,608	7,608	
Development Revenues	355,630	75,734	
Unspent balances - donor	64,434	64,434	
Donor Funding	291,196	11,300	
Total Revenues	500,226	307,119	134,289
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	144,596	231,348	134,289
Wage	96,563	173,251	96,563
Non Wage	48,033	58,097	37,726
Development Expenditure	355,630	66,856	0
Domestic Development		0	0
Donor Development	355,630	66,856	0
Total Expenditure	500,226	298,203	134,289

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2013/14

The Community Based Services Sector budget for FY 2013/2014 is 2% of the district budget. The departments budget has decreased by 61% from the previous financial year budget. This was due to the fact that SAGE funds would not be released to the district general revenue account.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	ţ.		
No. of women councils supported		1	
No. of children cases (Juveniles) handled and settled	10	8	10
No. of Youth councils supported	3	3	3
No. of assisted aids supplied to disabled and elderly community	16	4	16
No. of children settled	10	1	10
No. of Active Community Development Workers	4	14	4
No. FAL Learners Trained	360	90	360
Function Cost (UShs '000)	567,573	225,243	221,039
Cost of Workplan (UShs '000):	567,573	225,243	221,039

Planned Outputs for 2013/14

Physical Performance

- •Carried out 10 support supervision visits of FAL activities.
- •Procured 2 football jersey kits for the youth
- •Cerebrated women's Day in Butemba
- •Carried out Gender based violence and community based rehabilitation trainings in Butemba SC
- •Facilitated establishment of Mulagi Disability council.
- Facilitated 3 Women groups in Income generating activities.

(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. Existance of negative cultural practices.

Existence of Traditional norms and customs, which leaves women with less liberty and rights, the youth and children, are often not involved in decision-making and the elderly have taken over roles meant to be for other age groups.

2. Lack of social spaces

Kyanlkwanzi district lacks Community Centers & Youth Center)

3. Inadequate facilitation for community development workers.

community development workers are not adquately facilitated to effectively carry out their work.it is aresult of the little IPF that was allocated to Non wage from the line ministry.

Workplan 10: Planning

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	61,145	54,058	92,969
Transfer of District Unconditional Grant - Wage	21,706	21,708	50,952
Locally Raised Revenues	8,228	8,963	12,200
District Unconditional Grant - Non Wage	21,021	13,198	20,000
Conditional Grant to PAF monitoring	10,189	10,189	9,817
Development Revenues	16,309	15,209	16,309
LGMSD (Former LGDP)	16,309	15,209	16,309
Total Revenues	77,454	69,267	109,278
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	61,145	54,058	92,969
Wage	21,706	21,708	21,706
Non Wage	39,438	32,350	71,262
Development Expenditure	16,309	15,209	16,309
Domestic Development	16,309	15208.897	16,309
Donor Development		0	0
Total Expenditure	77,454	69,267	109,278

Department Revenue and Expenditure Allocations Plans for 2013/14

The Budget for planning has also increased by 31% following the recruitment of the population officer and operationalisting his office. The budget for the department has had to increase given the tasks ahead of it regarding the OBT. The departments budget accounts for 9% of the district budget with 85% of it being recurrent and 15% development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit	2	2	2	
No of Minutes of TPC meetings	12	9	12	
No of minutes of Council meetings with relevant resolutions	6	5	6	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	84,554 84,554	53,039 53,039	110,528 110,528	

Planned Outputs for 2013/14

Physical Performance

- •6 monitoring visits carried out and 4 Monitoring Reports produced.
- •BFP for FY2013/2014 produced, approved by the district executive and submitted to MoFPED.
- •Compiled and submitted the performance contract for B for FY 2012/2013.
- •9 LLGs mentored on mainstreaming gender in planning.
- •6 DTPC meetings held at the district headquarters.
- •First quarter integrated Report for FY 2012/13 done.

Workplan 10: Planning

The Department is planning to do the following Activities;

- •Review the district the DDP for FY 2011 /12 to 2015/16
- •Holding Budget conference to discuss budgeting and planning issues
- •Building capacity of LLGs in Harmonized Participatory Planning.
- •Holding monthly District Technical planning Committee meeting
- •Compiling and update data, information of the district.
- •Mobilization, Sensitization and training of various actors in Community Information System (CIS) data collection, entry, analysis and dissemination.
- •Data collection, analysis and dissemination
- •Preparation of annual and quarterly work plans and reports.
- •Coordination & consultations with line ministries.
- •Support supervision and mentoring of District and LLGs in planning
- •Coordination of HIV/AIDS activities
- •Development of the District HIV/AIDS integrated work plan
- •Monitoring of HIV/AIDS activities in the district
- •Updating and maintenance of Information management systems (i.e. LoGICs, EMIS, HIMS etc)
- •Preparation of an annual monitoring plan
- •Conducting monitoring visits to LLGs on government programs
- •Preparation of LGMSDP monitoring and accountability reports.

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

Coordination of HIV/AIDS Acticities.

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

1. Inadquate staff

Planning Unit is currently being managed by two staff (the District planner and Population Officer) so there is still a gap of recruiting the Senior Planner.

2. Poor atitudes of LLG staff.

The Sub-county chiefs and Their sub-accounts take long to avail planning unit with the relevant information required from them in time as it is stipulated in the harmonised participatory planning guide.

3.

Workplan 11: Internal Audit

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	74,758	29,377	81,526	
Transfer of Urban Unconditional Grant - Wage	21,131	3,893		
Transfer of District Unconditional Grant - Wage	16,387	13,520	48,701	
Locally Raised Revenues	16,203	4,392	20,309	
District Unconditional Grant - Non Wage	18,426	4,961	10,000	
Conditional Grant to PAF monitoring	2,611	2,611	2,516	

Workplan 11: Internal Audit				
Total Revenues	74,758	29,377	81,526	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	77,988	29,377	81,526	
Wage	37,518	17,413	37,518	
Non Wage	40,470	11,964	44,008	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	77,988	29,377	81,526	

Department Revenue and Expenditure Allocations Plans for 2013/14

The budget for internal Audit for FY 2013/2014 has been increased by 36% this is due to the fact that the district isplanning to recruit a Pricipal Internal Auditor in the FY 2013/2014 and, it represents 9% of the district budget. This is a service department and all its activities are recurrent in nature, hence its budget being 100% recurrent with 35% provided for wage and 65% non wage activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by	
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	150	96	150
Date of submitting Quaterly Internal Audit Reports		26/04/2013	
Function Cost (UShs '000)	77,988	24,566	106,116
Cost of Workplan (UShs '000):	77,988	24,566	106,116

Planned Outputs for 2013/14

Physical Performance

- •90 Audit Visits carried out district wide.
- •Audit standard procedure in place
- •2 Quarterly internal reports produced and discussed by PAC

Planned Outputs for Fy 2013/2014

- •Audit inspection and monitoring
- •Performing audit standard procedures as per audit manual and carrying out investigations as and when required.
- •Preparation of Audit Reports
- •Attending Workshop within and outside the District
- •Repair and Maintenance of Motorcycles
- •Computer supplies and IT services
- •Subscription to the internal Auditors Association

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

None

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

Workplan 11: Internal Audit

1. The department is under staffed

The department is currently being managed by two staff.(Acting District Internal Auditor and an Exerminer of Accounts).

2. Inadequate Office Accommodation

The depart ment currently has asmall room which Is not enough to accommodate the 2 officers and their secretary.

3.

Workplan Outputs

2013/14 2012/13

UShs Thousand

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

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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: National celebrations (Independence, Heroes day, World day, labour day, Day of African

child, World food day) 1 district (End of year party) held.

AIDS day, Liberation day, Women's observed on the 8th May 2013 and 14th-17 May and a Day of African

Organizing National and District

Transfer of LDG to 7 LLGs and 2

Workshop reports, minutes in place. Urban councils.

2 Foreign, 12 vistis made with in the district.

1 Double cabin vehicle procured.

Clean offices and compound.

Fumigated premises.

2 seals procured.

Amount of contribution to burial expenses.

Certification reports.

All sectoprs retooled with funiture, computers, filling cabinets, and minor renovations made using start up funds.

Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch

National celebrations (celebration InternationalLabour day Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district (End of year party) held.

Workshop reports, minutes in place.

2 Foreign, 12 vistis made with in the district.

1 Double cabin vehicle maintained.

Clean offices and compound.

Fumigated premises.

Generator house Constructed at the District headquarters.

Site plan drwa for the district headquarters.

1 desktop and 1 Laptop computer procured.

Amount of contribution to burial expenses.

Certification reports.

All sectoprs retooled with funiture, computers, filling cabinets, and minor renovations made using start up funds.

Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch

Wage Rec't: Wage Rec't: Wage Rec't: 0 0 Non Wage Rec't: 70,036 Non Wage Rec't: 283,118 Non Wage Rec't: 170,965 Domestic Dev't Domestic Dev't Domestic Dev't 20,394 0 138,848 Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 70,036 Total 421,966 Total 191,359

Output: Human Resource Management

Workplan (Dutputs
------------	----------------

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
a. Administration							
Non Standard Outputs:	Payroll at the District Hdqters Accessing 90 newly recruited staff on Government payrolls at Ministry of Public Service Kampala. 300 Staff appraised at the District headquarters Management and operation of 2 personnel officers' offices at the District Hdqters.		administration on the	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters		0 staff under traditional Hdqters	
			1		300 Staff appraised a	t the District	
			Appraisal		•	ration of 2	
			Monitoring, superviso verification of staff in	all the	Management and operation of 2 personnel officers' offices at the District Hdqters.		
			government units in the		Burial of 8 staff at the	eir home plac	
			Coordination and reporting to line esministry		Monitoring, supervison and verification of staff in all the government units in the District		
	Wage Rec't:	501,618	Wage Rec't:	301,624	Wage Rec't:	124,094	
	Non Wage Rec't:	12,000	Non Wage Rec't:	22,663	Non Wage Rec't:	10,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	513,618	Total	324,287	Total	134,594	
Output: Capacity Building fo	or HLG						
No. (and type) of capacity building sessions undertaken	14 (3 staff trained under development at LDC, No. 12 Poyal University and Univers	Iutesa 1	2 (1 Generic trainings District Hdqters.	at the	14 (3 staff trained und development at LDC,		
unucitaken	Royal University and UCU Mukono 3 Generic trainings at the District		1 Discretionary training District Hdqters.3 Discretionary	cretionary	3 Generic trainings at the District Hdqters		
	Hdqters 8 Discretionary training District Hdqters.)	gs at the	trainings at the District Hdqters.)		8 Discretionary trainings at the District Hdqters.)		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building at the district headquate		e yes (Capacity building at the district headqua		e yes (Capacity buildin at the district headqua		
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	32,000	Non Wage Rec't:	18,254	Non Wage Rec't:	34,069	
	Domestic Dev't	28,533	Domestic Dev't	18,615	Domestic Dev't	28,534	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	60,533		36,869			

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

 $40~(\%~of~LG~establish~posts~fillilled.)\\40~(\%~of~LG~establish~posts~fillilled.)\\90~(\%~of~LG~establish~posts~fillilled.)\\40~(\%~of~LG~establish~posts~fillilled.)$ 40~(%

Work	lan	Outputs
110112	,ıuıı	Culpuls

Workplan Outputs	5						
		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
1a. Administration				<u> </u>			
Non Standard Outputs:	1 Mock exercise 1 Actu assessment exercise cor		1 Actual internal asses exercise conducted dist		1 Mock exercise 1 Ac assessment exercise co		
					120 Mentoring, Moninspection visits of di programs and projects	strict	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	86,662	Non Wage Rec't:	30,179	Non Wage Rec't:	29,840	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,247	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	86,662	Total	30,179	Total	33,087	
Output: Public Information I	Dissemination						
Non Standard Outputs:	528 village meetings&9 the 7 S/cs and 2 Tcs in		n Coordination and repor . ministry	ting to line	1 Website designed and posted, Functional official district mail addresses.		
	distributed to all the 9 LLGs in the district.		20 announcements Connected modem to f	for 3 month	9 Events coverd district wide.		
			at the district headquar		368 copies of news papers procured		
					400 Copies of brocres printed and distributed to key stakeholders		
	12 Visits made.				district wide.		
	20 announcements aire Kiboga, Star and Hoim						
	1 LCD Projector procu Store documents prepar endorsed.		,				
	1 video camera and 1 d	igital camer	a.				
	20 charts produced and	d printed.					
	Office furniture & filing procured .	g cabinets					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,816	Non Wage Rec't:	6,102	Non Wage Rec't:	4,202	
	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	1,816	Total	6,102	Total	4,202	
Output: Records Managemen	t						
Non Standard Outputs:	Operation and maintanence of the District Central Registry		Operation and maintenance of 1 District Registry at the District		Operation and maintanence of the District Central Registry		
			Hdqters Collection and delivering of mails		Subject and person fil	es filed .	
			to Kiboga post office		48 visits made to kibo	ga post office.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Outputs	Wo	rkp	lan	Outputs	5
-------------------------	----	-----	-----	---------	---

	2012/13				2013/14		
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Descript and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
	Non Wage Rec't:	3,600	Non Wage Rec't:	1,976	Non Wage Rec't:	2,880	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,600	Total	1,976	Total	2,880	
Output: Information collection	on and management						
Non Standard Outputs:	4 PAF village meeting at parish level	s conducted	Subscription for 66 cop newspapers at the Distri		4 PAF village meeting district wide.	gs conducted	
	Subscription for 264 copies of Newspapers at the Dist.Hdtqers				4 Monitoring and info collecting visits in all		
	4 Monitoring and info collecting visits in all t				20 Radio announcem local FM stations.	ent aired on	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,492	Non Wage Rec't:	0	Non Wage Rec't:	1,650	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,492	Total	0	Total	1,650	
2. Lower Level Services							
Output: Multi sectoral Trans	fers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	109,596	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	114,152	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,046	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	241,794	
Output: Multi sectoral Trans	fers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	86,623	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	20,394	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	107,017	Total	0	Total	0	

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/07/12 (District Headquarters and 30/09/2013 (Ministry of Finance MoFPED)

Planning and Economic Development)

30/07/14 (District Headquarters and

MoFPED)

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
2. Fina	nce						
Non Star	ndard Outputs:			Payment of salaries 18 t Finance on the traditio the District Hdqters		Payment of salaries 18 at Finance on the tradition the District Hdqters	
		3 Finance Depart office and maintained for 12 District headqters				nk 3 Finance Depart office on and maintained for 12 District headqters	
		Payment of trade Creditors done. 12 co-ordination and liason visits to line ministeries at Kampala.				12 co-ordination and line ministeries at Kan	
		4 Staff supported for tr different Institutions	Coordination and reporting to line 4 Staff supported for training at the ministry different Institutions			4 Staff supported for different Institutions	training at the
		5 Trade creditors paid at the District Hqters.	in two qters			5 Trade creditors paid at the District Hqters.	
		Wage Rec't:	115,743	Wage Rec't:	105,435	Wage Rec't:	87,833
		Non Wage Rec't:	59,894	Non Wage Rec't:	49,778	Non Wage Rec't:	64,039
		Domestic Dev't	1,543	Domestic Dev't	0	Domestic Dev't	1,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total nt and Collection Service	177,180	Total	155,213	Total	152,872
Value of	Other Local Collections		be collected evenues at	1 (Is expected to be confrom other local revenue District Hdquatres.)		286914000 (Is expect collected from from o revenues at the District	ther local
collectio Value of	Hotel Tax	213752 (25 million shi Collected at the District 0 (N/A)		4146250 (Collected at the District Hdqters) 0 (N/A)		46000000 (million shillings Collected at the District Hdqters) 0 (N/A)	
Collected Non Star	d ndard Outputs:	1 data base on business establishments develop District Headquarters		1 data base on business establishments develop District Headquarters		1 data base on busine establishments up dat District Headquarters	
				1 Local revenue enhan formulated and implen district.			
		7 sensitization work- si District wide. S/CS	hops held			7 sensitization work- District wide. S/CS	shops held
		Mbaali Cattle market r	econstructed	l.		Mbaali Cattle market	reconstructed.
		Registration and Enumindividual in gainful er for purpose of local ser assessment conducted Quarterly visits made in the district.	nployment vice district wide			Registration and Enui individual in gainful of for purpose of local so assessment conducted Quarterly visits made in the district.	employment ervice district wide.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,938	Non Wage Rec't:	16,255	Non Wage Rec't:	10,938
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Work	plan	Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. <i>F</i>	<i>Sinance</i>						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,938	Total	16,255	Total	10,938
Ou	tput: Budgeting and Plani	ning Services					
Вι	ate for presenting draft udget and Annual orkplan to the Council	30/8/2012 (Approved by District headquarters by Aug.2012)	_	13/08/2013 (Approved the District headquarter Aug.2013)	_	30/8/2013 (Approved District headquarters I Aug.2013)	
Ar	ate of Approval of the nnual Workplan to the ouncil	16/8/2012 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)		t 13/08/2013 (Draft District budget estimates laid before council for		16/8/2013 (50 copies of the Dist budget prepared and submitted t	
No	on Standard Outputs:	None		None		None	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,014	Non Wage Rec't:	8,970	Non Wage Rec't:	4,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,014	Total	8,970	Total	4,000
Ou	tput: LG Expenditure ma	ngement Services					
Non Standard Outputs:		20 District Bank Accounts operated and maintained at the District Headquarters		and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.		s and maintained at the District Headquarters	
		10 Accounts staff facili expenditures as and wh come in at the District	en they	10 Accounts staff well with allowances and log the job at the Dist.Hdq	gistics to do	10 Accounts staff faci expenditures as and w come in at the District	hen they
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	34,706	Non Wage Rec't:	36,120	Non Wage Rec't:	48,148
		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	34,706	Total	36,120	Total	48,148
Ou	tput: LG Accounting Serv	ices					
LC	ate for submitting annual G final accounts to uditor General	Financial statements fo	r the year submitted to	year 2011/12 prepared	ments for th and	28/9/2013 (10 copies e Financial statements f 2012/13 prepared and a) AG's Office at Masaka	or the year I submitted t
No	on Standard Outputs:	12 Monthly and 4 Qter prepared at the Ditrict I (Financial and OBTrep	Hdqters.	3 Monthly and 1 Qterly prepared at the District Support supervision of proper financial manage	Hdqters 7 S/Cs for	12 Monthly and 4 Qte prepared at the Ditrict (Financial and OBTre	Hdqters.
		7 Sub-counties support					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	16,712	Non Wage Rec't:	11,482	Non Wage Rec't:	1,776
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	Outputs

		2012		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Finance				'		
	Total	16,712	Total	11,482	Total	1,776
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	27,909
	Non Wage Rec't:	72,075	Non Wage Rec't:	0	Non Wage Rec't:	89,362
	Domestic Dev't	2,848	Domestic Dev't	0	Domestic Dev't	2,577
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	74,923	Total	0	Total	119,848
3. Capital Purchases						
Output: Buildings & Other	Structures					
Non Standard Outputs:	1 Department Store ren District Hdqters	novated at th	ne 2 Make-shift revenue si Musalaba checkpoint a Banda checkpoint		1 Department Store re District Hdqters	enovated at th
					1 Make-shift revenue	
	2 Make-shift revenue s Musalaba checkpoint a Banda checkpoint				constructed.	stall
	Musalaba checkpoint a		Wage Rec't:	0	constructed. Wage Rec't:	stall 0
	Musalaba checkpoint a Banda checkpoint	and 1 at	Wage Rec't: Non Wage Rec't:	0		
	Musalaba checkpoint a Banda checkpoint Wage Rec't:	and 1 at 0			Wage Rec't:	0
	Musalaba checkpoint a Banda checkpoint Wage Rec't: Non Wage Rec't:	o 0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Musalaba checkpoint a Banda checkpoint Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 15,000	Non Wage Rec't: Domestic Dev't	0 8,083	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 15,000
Output: Office and IT Equip	Musalaba checkpoint a Banda checkpoint Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 15,000 0 15,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,083 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 15,000 0

1 Cash safe procured for cash office

0

0

3,957

3,957

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

at the District Hdqters Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Stati	utory Bodies							
Non Sta	andard Outputs:	Payment of salaries 3 statutory Boards on the Payroll at the District	e traditional	Payment of salaries 3 statutory Boards on th Payroll at the District	e traditional	Payment of salaries 3 statutory Boards on t Payroll at the District	he traditional	
		16 visits for chair person and the vice; 6 visits for secretaries; 6 visits for speaker district wide		-		16 visits for chair per vice;6 visits for secre for speaker district w	taries; 6 visit	
		4 offices of council op maintained at the Dist		7 Monitoring visits by speaker to the LLG		4 offices of council o maintained at the Dis		
		4 trainings in effectiive management caried out at the district headquarters.		1 consultative trip to ULGA 17 consultative visits bwere held		4 trainings in effece management caried of district headquarters.	out at the	
		2. trainings in effection				2. trainings in effective management and reports.		
		24 monitoring visits of district wide	conducted			24 monitoring visits district wide	conducted	
		1 visit with in and 1 visit outside the district.60 Announcements aired at radion Kiboga				1 visit with in and 1 the district.	visit outside	
						60 Announcements a Kiboga	ired at radion	
		Payment of Exgratia to LC 11s and 15 Distric				Payment of Exgratia LC 11s and 15 Distri		
						12 Monthly deposits chairmans vehicle ma		
						1 Gown procured for speaker.	the deputy	
						3 Funs procured and district council hall	installed in the	
		Wage Rec't:	146,365	Wage Rec't:	141,285	Wage Rec't:	141,791	
		Non Wage Rec't:	86,541	Non Wage Rec't:	132,757	Non Wage Rec't:	128,889	
		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	232,906	Total	274,041	Total	270,680	
	LG procurement mandard Outputs:			t 4 Contracts Committee the district headquarte		at 4 Contracts Committee sittings the district headquarters		
		Quarterly monitoring district wide	vists made	1 consultative visits in PPDA.	made to	Quarterly monitoring district wide	vists made	
		4 consultative visits n	nade to PPD	Α.		12 consultative visit PPDA.	ts made to	
		1 desk top computer, and 1 illing cabinets pr				Ahalf apage advert planews papers.	laced in the	
		Wage Rec't:	8,155	Wage Rec't:	8,155	Wage Rec't:	8,155	
		Non Wage Rec't:	5,127	Non Wage Rec't:	7,909	Non Wage Rec't:	16,189	

Workplan	Outputs
----------	----------------

			2/13		2013/14		
UShs Thousand	The Thousand Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies				·			
	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	13,282	Total	16,064	Total	24,344	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	39 staff recruited, regul confirmed and disciplin		3 sittings for interview assistants G II and char designation for Health	ige of	on 15 DSCsittings/meeting district headquarters.	ngs held at th	
	1 adverts in the FY.				10.0	1 .	
	24 Consultative vists m	nade to	6 Consultative vists m	ade.	12 Consultative vists ministry of public ser		
	ministry of public servi		Chairpersons salary pai	id	ministry of public ser	· icc.	
	Cl. 1	. 1	· -		Chairpersons salary p	aid.	
	Chairpersons salary paid				Retainer fees for 4r D paid.	SC members	
					1 Laptop computer pr	ocured.	
	Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400	
	Non Wage Rec't:	27,582	Non Wage Rec't:	54,840	Non Wage Rec't:	23,686	
	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	50,982	Total	78,240	Total	47,086	
Output: LG Land manageme				-, -		,	
No. of Land board meetings		s held at the	2 (Land board meeting district headquarters.)	s held at the	8 (Land board meeting district headquarters		
No. of land applications (registration, renewal, lease extensions) cleared	40 (land applications(i. Registration, renewal a cleared.)		10 (land applications(i.e. n)Registration, renewal and extention cleared.)		400 (land applications(i.e. n) Registration, renewal and extention cleared.)		
Non Standard Outputs:	2 consultations made to	the to the	None in Q4				
	line ministry.				4 consultations made line ministry and moa submitted.		
					4 Visits made to atted land disputes under li		
					4 Sensitatisation meet arbitrations held in lan		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,773	Non Wage Rec't:	14,764	Non Wage Rec't:	11,120	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,773	Total	14,764	Total	11,120	
Output: LG Financial Accou	ntability						
No. of LG PAC reports discussed by Council	0		7 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)		4 (LG PAC reports discussed by coucil at the district headquaters)		
No.of Auditor Generals queries reviewed per LG	99 (% of Auditor gener reviewed.)	als queries	99 (% of Auditor generals queries reviewed.)		99 (% of Auditor generation reviewed.)	erals queries	

Workplai	n Outputs
----------	-----------

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
Statutory Bodies						
Non Standard Outputs:	Operational Costs incl purchase of stationery and photo copying.		Operational Costs included purchase of stationery and photo copying.		Operational Costs included purchase of stationery and photo copying.	
	12.Field visits made in all the 7 S/cs and 2 Tcs.				12.Field visits made in and 2 Tcs.	n all the 7 S/o
	4 Reports and sets of r	ninutes.			4 Reports and sets of	minutes.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,758	Non Wage Rec't:	16,671	Non Wage Rec't:	15,016
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,758	Total	16,671	Total	15,016
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	6 District Council mee the District Hdqters	etings held at	Atleast 1 District Coun held every after 2 mont District Hdqters		6 District Council me the District Hdqters	etings held a
			1 Monitoring Visit by DEC in any of the 7 S/			
	4 Monitoring visits by the District Executive S/Cs				4 Monitoring visits by the District Executive S/Cs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,796	Non Wage Rec't:	14,020	Non Wage Rec't:	25,092
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,796	Total	14,020	Total	25,092
Output: Standing Committee	s Services					
Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.		2 Standing committee held at the district head	_	•	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,500	Non Wage Rec't:	14,185	Non Wage Rec't:	22,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,500	Total	14,185	Total	22,500
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,574
	Non Wage Rec't:	34,455	Non Wage Rec't:	0	Non Wage Rec't:	51,659
	_	0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't	U	Domesiie Devi			
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Vehicles & Other Transport Equipment

Workplan	Outputs
----------	----------------

		2012	2/13		2013/14	
UShs Tho	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
3. Statutory Boo	dies			,		
Non Standard Outputs:	1 vehilce procured for t Chairperson LC V at th Hdqters		None in Q4		1 vehilce procured for Chairperson LC V at Hdqters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	20,000	Total	0	Total	20,000
Output: Furniture and	Fixtures (Non Service Deliver	y)				
Non Standard Outputs:	Furniture procured for the District chairperson Kyankwanzi District he					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	4,000	Domestic Dev't	4,000	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	4,000	Total	4,000	Total	(

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services Output: Agri-business Dev	velopment and Linkages wi	th the Mar	·ket			
Non Standard Outputs:	9 Trial sites established		Multistakeholder innov	vation	9 Trial sites establish	ed.
	4 field trips and 8 meetings attended. 1 functional District MISP &4 quarterly planning meetings held.		Facilitation of NAADS stake holder monitoring and evaluation Facilitation of DART teams for R&D Implementation		4 field trips and 8 meetings attended.1 functional District MISP &4 quarterly planning meetings held.	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,588	Domestic Dev't	33,324	Domestic Dev't	5,588
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type $0 \ (N\!/A \ under \ the \ NAADS \ phase \ II) \ \ 0 \ (N\!/A \ under \ the \ NAADS \ phase \ II)$

Total

33,324

Total

Workplan Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Produc	tion and N	Marketing					
Non Standard	d Outputs:	3 Radio programme, 10 message and 20 radio announcements aired.	00 spot	Payment of District N Coordinator's salary f		3 Radio programme, 10 message and 20 radio announcements aired.	00 spot
		255 news papers procur	red.	One Double Cabin nur 992 X serviced.	mber UAJ	255 news papers procu	red.
		Airtime procured on a classis.	quarterly	Assorted stationery an utilities	nd other offic	ce Airtime procured on a basis.	quarterly
		100 copies published.				100 copies published.	
		12 month(s) subscription	on.			12 month(s) subscripti	on.
		12months' salary				12months' salary	
		1 staff paid				1 staff paid	
		12 months paid				12 months paid	
		One Double Cabin well	maintained			One Double Cabin wel	l maintained.
		15 inspection trips carri	ied out.			15 inspection trips carr	ried out.
		Assorted stationary and utilities	other office	2		Assorted stationary and utilities	d other office
		48 field visits, Activity place.	reports in			48 field visits, Activity place.	reports in
		One annual work plan, work plans, 1 annual p plan and 4 quarterly proplan,	rocurement			One annual work plan, work plans, 1 annual pplan and 4 quarterly prplan,	procurement
		22 meetings held, Sets of place.	of minutes i	n		22 meetings held, Sets place.	of minutes in
		4 quarterly audits made NAADS internal audit reproduced.				4 quarterly audits made NAADS internal audit produced.	
		4 monitoring Visits, 4 I	Reports.			4 monitoring Visits, 4	Reports.
		50 of copies printed				50 of copies printed	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,043	Non Wage Rec't:	320	Non Wage Rec't:	7,043
		Domestic Dev't	108,172	Domestic Dev't	130,579	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	115,215	Total	130,899	Total	7,043
2. Lower Lev	vel Services						

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC) 9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC) 9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)

Workplan Outputs

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
. Production and I	Marketing					
No. of farmers receiving Agriculture inputs	5300 (Famres recieving inputs in the 7 S/cs and	~ ~	re 0 (Famres recieving ag inputs in the 7 S/cs an	_	5300 (Famres recievi inputs in the 7 S/cs at	~ ~
No. of farmers accessing advisory services	5618 (of which 5300 i expected number of for farmers and 318 mark farmers accessing adir in the 7 Subcounties a the district.)	od security set oriented visory service	expected number of for farmers and 318 mark esfarmers accessing adiv	618 (of which 5300 is the expected number of food security armers and 318 market oriented armers accessing adivisory service to the 7 Subcounties and 2 TC in the district.)		is the food security ket oriented visory services and 2 TC in
No. of farmer advisory demonstration workshops	0 (N/A)		0 (None)		0 (None)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	820,031	Domestic Dev't	754,873	Domestic Dev't	738,843
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	820,031	Total	754,873	Total	738,843
Output: Multi sectoral Trans	fers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

15,392

40,934

56,326

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

11,800

39,241

51,041

2012/13

2013/14

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workplan Outputs

	<u> </u>		2012	/13		2013/14	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
4.	Production and A	Marketing					
	Non Standard Outputs:	Payment of salaries 5 staf Production on both the t and Agriculture extension at the District Hdqters	raditional	Payment of salaries 5 st Production on both the and Agriculture extensi at the District Hdqters	e traditiona		the traditional sion Payroll
		40 Supervisory Visits mad wide.	de district	coordinator to ndeliver	a special	40 Supervisory Visits wide.	made district
		Efficiently and effectively department.	manage	request for virmin contr dKagalama cell	OI III	Efficiently and effecti department.	ively managed
		40 field trips on Collectin compiling monthly farm g of Agricultural products	_	s		40 field trips on Collecompiling monthly fa of Agricultural production	rm gate prices
		1 trip per quarter to MAA Kampala.	IF in			1 trip per quarter to M Kampala.	IAAIF in
		Statistical data on crop, ventomology	et, fish,			Statistical data on cro	p, vet, fish,
		2 visits per S/C in the S Kyankwanzi, Butemba, N Ntwetwe, Gayaza, Mulagi Ntwetwe TC and Butemb	sambya, i, Wattuba	a,		2 visits per S/C in tl Kyankwanzi, Butemb Ntwetwe, Gayaza, Mt Ntwetwe TC and Bute	a, Nsambya, ılagi, Wattuba,
	All production fa wel managed at t headquarters					All production faciliti wel managed at the D headquarters	
		1 solar set Maintained.				1 solar set Maintained	i.
		Wage Rec't:	46,779	Wage Rec't:	19,856	Wage Rec't:	88,501
		Non Wage Rec't:	10,812	Non Wage Rec't:	44,127	Non Wage Rec't:	15,687
		Domestic Dev't	3,600	Domestic Dev't	100	Domestic Dev't	3,600
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	61,191	Total	64,083	Total	107,788

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (None due inadqaute funding)

0 (None due inadqaute funding)

0 (None due inadqaute funding)

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Production and	Marketing		
Non Standard Outputs:		n Facilitation the collection of Agro g biochemicals and training materila	30 Agro input delears Regulated in the 2 Town councils and 12 trading centers.
	4 Trips made to to MAAIF and other research institutions.		4 Trips made to to MAAIF and other research institutions.
	40 visits made in the 7 S/cs and 2 town councils.		40 visits made in the 7 S/cs and 2 town councils.
	40 Supervisory visits made .i.e. District wide.		40 Supervisory visits made .i.e. District wide.
	10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.		10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.
	877 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs.	d	1250 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs.
	200 Avocado seedlings procured and distributed to famers in Butemba TC.		300 Avocado seedlings procured and distributed to famers in Butemba TC.
	400 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanziu SO	7°.	600 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanziu SCs
	Departmental motor cycle maintailined throught the FY.		1 Departmental motor cycle maintaiined throught the FY.
	40000 Elite coffee seedlings procured and distributed in the SC of Gayaza, Nsambya and Mulagi	d's	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.
	under LRDP.		

20000 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.

2857 Kgs of improved maize seeds procured and distributed to the sub counties of Butemba, Wattuba, Nsambya and Mulagi under LRDP. 8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.

Total	95,723	Total	9,984	Total	19,914	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	93,628	Domestic Dev't	7,600	Domestic Dev't	3,628	
Non Wage Rec't:	2,095	Non Wage Rec't:	2,384	Non Wage Rec't:	16,286	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Livestock Health and Marketing

No of livestock by types 15000 (15,000 HC in the using dips constructed 15000 (15,000 HC in the subcounties of Kyankwanzi, 15000 (15,000 HC in the subcounties of Kyankwanzi,

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
Production and I	Marketing					
No. of livestock vaccinated	Wattuba and Nsambya. 135000 (Heads of cattle		.)35300 (Facilitation to g to deliver cattle trade a	-	Wattuba and Nsamby F 135000 (Heads of cat	
			Massive Vaccination o	f domestic		
			Training on the regulat production and livestoo			
No. of livestock by type undertaken in the slaughter		-	100 (Heads of cattle sla the 4 slaughter slabs di	-		•
slabs Non Standard Outputs:	20 inspection visits of v Drug shops district wid	•	Purchase of fiel veteri vaccination treatment	inary	20 inspection visits o Drug shops district w	•
	4 Trips made to MAAII	F.			4 Trips made to MAA	AIF.
	16 trips for technical b of sub-counties made.	ackstopping	;		16 trips for technical of sub-counties made	
	16 Awareness meetings zoonotic diseases surve carried out.				16 Awareness meetin zoonotic diseases sur carried out.	
	11 trips to issue out Pe licenses and certificates wide.				11 trips to issue out licenses and certificat wide.	
	10 Watering points con 10 selected ranches in counties of Kyankwanz Nsambya under LRDP.	the sub			12 Watering points of 12 selected ranches counties of Kyankwa Nsambya under LRD	in the sub nzi and
	21 Friesian cows (75%) and distributed in all th under LRDP.				5 Friesian cows (75% and distributed in all under LRDP.	*
	•				40 Local Heifers/ cov and distributed in all under LRDP.	
					1 ghee seperation maprocured for women in S/C.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,530	Non Wage Rec't:	13,029	Non Wage Rec't:	35,031
	Domestic Dev't	72,458	Domestic Dev't	64,733	Domestic Dev't	146,285
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	81,988	Total	77,762	Total	181,316
Output: Fisheries regulation		P 1 1 1	0.00	1: 1 1	0.70	112.1.1.
Quantity of fish harvested	0 (Data is not yet estable	iished.)	0 (Data is not yet estab	lished)	0 (Data is not yet esta	iblished.)

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, De- and Location)	
Production and	Marketing					
No. of fish ponds construsted and maintained	1 (Fish pond mainataine Kyankwanzi S/C)	d in	0 (None in Q4)		1 (Fish pond mainatair Kyankwanzi S/C)	ned in
No. of fish ponds stocked	0 (None)		0 (None in Q4)		0 (None)	
Non Standard Outputs:	18 Field trips district wide on None in monitoring of fishponds/Dam might		None in Q4 ht	18 Field trips district wide on monitoring of fishponds/Dam mi		
	4 Quarterly reports made at the district head quarters.				4 Quarterly reports m district head quarters.	ade at the
	14 Field fish inspections trading centers, certifical quality assurance.				14 Field fish inspectio trading centers, certific quality assurance.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,892	Non Wage Rec't:	0	Non Wage Rec't:	1,492
	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	1,892	Total	0	Total	1,492
Output: Vermin control serv	vices					
No. of parishes receiving anti-vermin services	0		0 (N/A)		0	
Number of anti vermin operations executed quarterly	0		0 (N/A)		4 (Anti vermine opera district wide.)	tions execute
Non Standard Outputs:			N/A		Vermin reduced by 50	%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,900
Output: Tsetse vector contro	ol and commercial insects	farm pro	motion			
No. of tsetse traps deployed and maintained	2 (1 at Kyankwanzi and wattuba S/C)	1 at	0 (None in Q4)		2 (1 at Kyankwanzi an wattuba S/C)	d 1 at

Workplan	Outputs
----------	----------------

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
4 .	Production and I	Marketing					
	Non Standard Outputs:	S/C, 2 in Nsambya S/C	10 field trips.(i.e. 4 in Kyankwanzi None in Q4 S/C, 2 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C				Kyankwanzi C, 2 in Ntwetwe S/C
		29 KTB hives procure distributed as follows; (Butemba , 19 in Kyanl S/Cs).	(10		29 KTB hives procur distributed as follows; Butemba , 19 in Kyan S/Cs).	(10	
		10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.				10 field trips. i.e. 4 for S/C, 2 for Nsambya S. Wattuba, 1 for Butem Gayaza.	/C, 2 in
		1Asorted Stationery, Office stamp, O&M				1 Asorted Stationery, O&M	Office stamp,
		4 trips made to MAIIF for consultations.			4 trips made to MAIIF for consultations.		
		1 Manual honey extra procured.	ctor			1 Manual honey extr procured.	actor
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,292	Non Wage Rec't:	345	Non Wage Rec't:	5,757
		Domestic Dev't	10,295	Domestic Dev't	0	Domestic Dev't	10,295
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	16,587	Total	345	Total	16,052
	2. Lower Level Services	fons to Lawar Lacal Co	vomments				
	Output: Multi sectoral Trans Non Standard Outputs:	iers to Lower Local Go	veriments				
	1	Waga Pac't	0	Waaa Pac't:	0	Waaa Pac't	0
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	2,893
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,465
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	5,358
	3. Capital Purchases						- ,000
	Output: Buildings & Other S	tructures (Administrati	ve)				
	Non Standard Outputs:	2 Information centers constructed i.e. 1 at the district head quarters, one in Mulagi Sc.				2 Information centers i.e. 1 at the district her one in Butemba SC.	
		1 watering point was constructed Kyankwanzi Sc under the LRDP				1	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	44,837	Domestic Dev't	22,859	Domestic Dev't	77,418
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	44,837	Total	22,859	Total	77,418

Workt	olan	Outputs
,, 0		C 020 020 0

			2012	2/13 2013/14				
UShs Th	housand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
Production a	and N	Marketing						
Output: Valley dam c	construct	tion						
No of valley dams constructed		10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)		2 (Valley dams/watering points constructed in Kyankwanzi SC.)		10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)		
Non Standard Outputs:	s:			None in Q4		Valley dam land fenc katanabirwa cell, lwe in butemba Town cou	bisiriza war	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	100,000	Domestic Dev't	31,862	Domestic Dev't	111,745	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	100,000	Total	31,862	Total	111,745	
Output: Livestock ma	arket cor	struction						
No of livestock marke constructed	ets	1 (Fenced Livestock market with a loading ramp at Mali cattle market in Nsambya S/C)		*	d at Mbali	; ()		
Non Standard Outputs	s:	None		None in Q4				
		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	

10,000

10,000

Domestic Dev't

Donor Dev't

Total

Domestic Dev't

Donor Dev't

Total

9,840

9,840

Function: District Commercial Services

Domestic Dev't

Donor Dev't

Total

Output: Trade Development	and Promotion Services						
No of awareness radio shows participated in	4 (at Local FM radio sts	stions)	1 (at Local FM radio ststi	ons)	4 (at Local FM radio s	tstions)	
No of businesses inspected for compliance to the law	100 (Businesses inspect compiance to the law.)	ted for	0 (None in Q4)		100 (Businesses inspectompiance to the law.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meeting	s held.)	0 (None in Q4)		4 (sensitisation meetin	gs held.)	
No of businesses issued with trade licenses	100 (Businesses issued with trade Licenses.)		25 (Businesses issued with trade Licenses.)		100 (Businesses issued with trade Licenses.)		
Non Standard Outputs:	An up to date Business		1 quarterly radio talk show	ws aired.	An up to date Business	s	
	inventory Established.				inventory Established.		
	4 quarterly radio talk sh	ows aired.			4 quarterly radio talk s	shows aired.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,726	Non Wage Rec't:	0	Non Wage Rec't:	8,419	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,726	Total	0	Total	8,419	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Workplan	Outputs
----------	----------------

		2012	2/13		2013/14			
UShs Thousa	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)			
. Health								
Output: Healthcare Mana	ngement Services							
Non Standard Outputs:	health sector on both	the	er Payment of staff salar Holding quarterly Ext meetings		Payment of salaries and health sector on both traditional and PHC at the District Hdqte	th the wage Payroll		
	4 sets of minutes and A lists. EDHT meetings a Office.				4 sets of minutes and lists. EDHT meeting Office.			
	4 coordination meeting district headquaters les improved management health Units.	iding to			4 coordination meeti district headquaters improved managem health Units.	leading to		
		12 DHT meetings heldat District level and 12 sets of minutes.						
	Quartely supervisory v	Quartely supervisory visits made.						
		Provision of ambulance services by the two vehicules available.						
	Timelly payment of sa health workers.	Timelly payment of salaries to health workers.						
	No. of generators proc	ured.						
	Solar bateries for Bute repaired.	mba HCIV						
	Wage Rec't:	368,893	Wage Rec't:	684,533	Wage Rec't:	1,024,008		
	Non Wage Rec't:	40,539	Non Wage Rec't:	129,732	Non Wage Rec't:	34,977		
	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	409,432	Total	814,265	Total	1,058,985		
Output: Promotion of Sar	nitation and Hygiene							
Non Standard Outputs:		25518 Households inspeceted in N/A sanitation.I.e. (3645 H/H) in the 7 S/Cs.			25518 Households inspeceted in sanitation.I.e. (3645 H/H) in the 7 S/Cs.			
	100% IEC received an	100% IEC received and distributed.				100% IEC received and distribute		
	management coverage S/Cs. (Mulagi, Butem	Integrated Child hood Community management coverage in 5 out of 7 S/Cs. (Mulagi, Butemba, Gayaza, Kyankwanzi, Nsambya).			Integrated Child hood Community management coverage in 5 out of S/Cs. (Mulagi, Butemba, Gayaza, Kyankwanzi, Nsambya).			
	HCT done on 11760 V 70% of TB suspects d				HCT done on 11760 70% of TB suspects			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,952	Non Wage Rec't:	0	Non Wage Rec't:	6,648		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Total

3,952

0

Total

6,648

Workplan Outputs

		2012	113		2015/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription		
Health								
2. Lower Level Services								
Output: NGO Hospital Servi	ces (LLS.)							
Number of inpatients that visited the NGO hospital facility	C/U, 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)		St-Balikudembe,200 fc C/U, 250 for Vvumba	St-Balikudembe,200 for Bukwiri C/U, 250 for Vvumba, 300 for Massode an 350 for St Theresa		ed.i.e. 800 f for Bukwiri a, 600 for eza Ndibata		
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (Deliveries at St Ba H/U.)	alikudembe	60 (Deliveries at St Ba H/U.)	likudembe	120 (Deliveries at St l H/U.)	Balikudemb		
Number of outpatients that visited the NGO hospital facility	800 (Outpatients served each of the for NGO ho		750 (Outpatients served NGO hospitals district		800 (Outpatients serv each of the for NGO h			
Non Standard Outputs:	N/A		N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	43,822	Non Wage Rec't:	41,363	Non Wage Rec't:	43,822		
	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	43,822	Total	41,363	Total	43,822		
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS	5)						
Number of inpatients that visited the Govt. health facilities.	8000 (Inpatients visted government health facil		7500 (Inpatients visted government health faci		8000 (Inpatients viste government health fac			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage distric 624 active VHTs plann		99 (% coverage district wide I.e. 624 active VHTs planned.)		99 (% coverage district wide I.e. 624 active VHTs planned.)			
%age of approved posts filled with qualified health workers	22 (% of the approved p with qualified health we currently district wide.)	orkers	90 (% of the approved posts filled with qualified health workers currently district wide.)		80 (% of the approved posts filled with qualified health workers currently district wide.)			
Number of trained health workers in health centers	108 (Trained Health W Currently District Wide	e)	90 (Trained health workers in the health centers district wide.)		Currently District Wide)			
No.of trained health related training sessions held.			g5 (Trained Health related training sessions held with in and out side the district.)					
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Registered delive health facilities district		1500 (Registered deliveries at the health facilities district wide.)		*			
No. of children immunized with Pentavalent vaccine	39537 (Chidren immun Pentavalent vaccine dis		39537 (Chidren immur Pentavalent vaccine dis		39537 (Chidren immu Pentavalent vaccine d			
Number of outpatients that visited the Govt. health facilities.	135018 (Out patients v. Health units.)	isted the 17	136018 (Out patients v Health units.)	risted the 17	Health units.)			
Non Standard Outputs:	10000 Children immun different Health units t district		Operation and maintenance of 13 Public Health Facilities in 9 LLGs		10000 Children immu different Health units district			
	Operation and maintena Public Health Facilities		Health supplies picked District Health Stores e months		Operation and mainte Public Health Facilitie			
	Health supplies picked District Health Stores e months				Health supplies picke District Health Stores months			

2012/13

2013/14

Workplan Output	S					
		2012	/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
5. Health				J.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	46,175	Non Wage Rec't:	40,350	Non Wage Rec't:	46,175
	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	46,175	Total	40,350	Total	46,175
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,389	Non Wage Rec't:	0	Non Wage Rec't:	53,348
	Domestic Dev't	23,480	Domestic Dev't	0	Domestic Dev't	29,268
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,869	Total	0	Total	82,616
3. Capital Purchases						
Output: Buildings & Other S	Structures (Administrati	ve)				
Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C.		Identification of a com contractor.	petent	Kikuubya Health unit complete Gayaza S/C.	
	Ntwetwe HCIV in Ntwetwe T/C Fenced.		Site inspections.		Hydro power installed at Butemb HCIII.	
			Certification of comple for payment.	eted works	Ntwetwe HCIV fully f	fenced.
					Byerima health center up to sub structure in	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	65,686	Domestic Dev't	37,787	Domestic Dev't	59,366
	Donor Dev't	02,000	Donor Dev't	0	Donor Dev't	0
	Total	65,686	Total	37,787	Total	59,366
6. Education		,		,		,
Function: Pre-Primary and Prin	nary Education					
1. Higher LG Services Output: Primary Teaching S	larvicas					
No. of teachers paid salaries		naid calaries	025 (Primary tanchers	naid calaris	c 025 (Primary teachers	noid coloriae
No. of teachers paid salaries	in all the 114 government primary schools distric	ent aided t wide.	s 925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.		es 925 (Primary teachers paid salarie in all the 114 government aided primary schools district wide.	
	4 Staff in the eduction sectro on traditional payroll paid salary)		4 Staff in the eduction sectro on traditional payroll paid salary)		Primary teachers paid arrears for the months June 2013, in all the 1 government aided prin district wide.	of May and 14
					4 Staff in the eduction traditional payroll paid	
No. of qualified primary teachers	925 (Qualified teachers for in the FY 2012/201		925 (Qualified teacher for in the FY 2012/201		925 (Qualified teachers planned for in the FY 2013/2014)	

Workplan Outputs

	2012/13				2013/14		
UShs Thousa	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
Non Standard Outputs:	Monitoring and Super Projects in all the 7 Sa		G Monitoring SFG projundertaken in a qter	ects	Monitoring and Sup Projects in all the 7		
	Wage Rec't:	3,754,276	Wage Rec't:	3,754,276	Wage Rec't:	4,061,002	
	Non Wage Rec't:	0	Non Wage Rec't:	6,048	Non Wage Rec't:	1,655	
	Domestic Dev't	6,605	Domestic Dev't	6,201	Domestic Dev't	7,200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,760,881	Total	3,766,525	Total	4,069,857	
2. Lower Level Services							
Output: Primary Schools	Services UPE (LLS)						
No. of pupils enrolled in UPE	in 114 UPE schools d	37379 (Total enrollement of pupils and 184 UPE schools district wide.(i.e. 18528 girls and 18851 boys))				district	
No. of pupils sitting PLE		2799 (Pupils sitting PLE in 70 0 (N/A) primary seven schools district wide.)			2830 (Pupils sitting PLE in 70 primary seven schools district wide		
No. of Students passing in grade one	20 (First grades distri	ct wide)	0 (N/A)		30 (First grades distr	rict wide)	
No. of student drop-outs	schools district wide			31 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)		e 11 secondary which is 20% nt.)	
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	323,597	Non Wage Rec't:	323,594	Non Wage Rec't:	238,688	
	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	323,597	Total	323,594	Total	238,688	
Output: Multi sectoral Tr	ansfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,175	Non Wage Rec't:	0	Non Wage Rec't:	14,954	
	Domestic Dev't	26,385	Domestic Dev't	0	Domestic Dev't	23,060	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	35,560	Total	0	Total	38,014	
3. Capital Purchases		, ,					
Output: Furniture and Fi	xtures (Non Service Deliv	ery)					
Non Standard Outputs:			None in Q4				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	5,590	Domestic Dev't	0	
				0	Donor Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev i	0	
Output: Classroom constr	Donor Dev't Total	0	Donor Dev't Total	5,590	Total	0	

Workplan Outputs

		A	2012		4- b	2013/14	1	
l	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	lanned escription	
Education	n							
No. of classrooms constructed in UPE		18 (Classrooms Store and Office constructed at Bugondi P/S, Kiteredde R/C, Kikolimbo Islamic, Kayanja Army, Kalungu RC P/S,		, Gayaza , Kikolimbo I Wattuba S/C, Kayanja	asimbi PS in Islamic in Army in	2 (Construction of 2 of office and store.1.e. Ntwetwe S/C Ndawer Nsambya SCs.	Degeya in	
		Lwengo Community P/S, Kasoolo		Kyankwanzi S/C, Lwengo Community in Nsambya S/C.)		Balance carried over as outstandir commitments for Constructions in FY 2012/2013 paid. i.e. Eight Schools (Kasolo SDA, Kiteredde RC, Kalungu RC, Kasimbi Community, Kayanja Army, Rwengaju PS, Lwengo Community, Kikolimbo Islamic) and 2 Pit latrines (i.e. kiteredde ReKasimbi PS).		
						Retention paid for Cl Latrines and Furnitur Constructions in FY Nine Schools, 4 Pit la desks.)	e Payment of 2012/2013i.e	
Non Standard (Outputs:	Re-roofing of 4 Class in Kitegwa P/S and 2 at I		None in Q4		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	336,218	Domestic Dev't	238,504	Domestic Dev't	223,105	
		Donor Dev't Total	0 336,218	Donor Dev't Total	0 238,504	Donor Dev't Total	0 223,105	
Output: Latrin	e construction	and rehabilitation	330,210	10111	230,304	10111	223,103	
No. of latrine st rehabilitated		0 (Rehabiliatation to b	e done next	0 (Rehabiliatation to b FY)	e done next	0 (N/A)		
No. of latrine st constructed	ances	9 (5 stance Pit latrines at Kiteredde 7 (Stance lined pitlatrines R/C P/S, Kikolimbo constructed at Kalungu PS in Islamic,Kasimbi P/S, Kalungu P/S, Gayaza SC, Kikolimbo Islamic PS Bikoma P/S, and Kasoolo SDA P/S)in Wattuba, Mbogobiri in Nsamb SC, Lubiri PS in Kyankwanzi SC and Kasimbi PS in Gayaza)		ı PS in o Islamic PS i in Nsamby kwanzi SC	ya			
Non Standard C	Outputs:	Payment of Retentions construction	on Latrine	Retention paid for the of a lined latrine at Ky PS in Gayaza SC		None		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	87,551	Domestic Dev't	33,149	Domestic Dev't	2,454	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	87,551	Total	33,149	Total	2,454	
		ruction and rehabilitat	ion	0.01		26 251 1 2:-	T 14 G: 00	
No. of teacher I constructed	nouses	0		0 (None in Q4)		3 (i.e. 3 Blocks of 4 U Quarters, Kitchen and Lined VIP pit latrine p/s in Kyankwanzi, R Butemba Town Coun RC in Gayaza Sub Co	d 4 stance at Rwengaju Rwengiri in acil, Kalungu	
No. of teacher he rehabilitated	nouses	()		0 (None in Q4)		0 (None)		

Workplan	Outputs
	UShs Thousand

UShs Thousan	UShs Thousand Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	264,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	264,800	
Output: Provision of furni	ture to primary schools						
No. of primary schools receiving furniture	Kiteredde RC, Kikolim Kasimbi PS, Kasoolo S	7 (Primary schools of Bugondi, Kiteredde RC, Kikolimbo Islamic, Kasimbi PS, Kasoolo SDA, and Rwengaju Shall receive 3 seater desks 100 in total)		nd supplied PS in Wattub ingu PS in	5 (Kijubya PS in But oa Kagalama PS in Bute Ndaweringa PS in Na Nakakabala PS in W Ddegeya PS in Ntwe	emba TC, sambya SC, attuba and	
Non Standard Outputs:	None		None		None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	12,000	Domestic Dev't	29,426	Domestic Dev't	0	

2012/13

Function: Secondary Education

1	Higher	IG	Services
1.	migner	LU	services

Output: Secondary Teaching Services

No. of teaching and non			
teaching staff paid			

52 (Staff paid in the 9 Government 108 (Staff paid in the 9 Secondary schools district wide.)

914,089

0

N/A

0

12,000

Government Secondary schools district wide.)

Donor Dev't

Total

52 (Staff paid in the 9 Government Secondary schools district wide.

0

2013/14

Secondary teachers paid salary arrears for the months of May and June, 2013.)

Donor Dev't

Total

No. of students passing O level

248 (candidates to pass O-Level in 0 (None in Q4) all the 11 Secondary schools.)

0

No. of students sitting O Non Standard Outputs:

824 (Candidates in Senior four district wide.)

Domestic Dev't

Donor Dev't

Total

Donor Dev't

Total

0 (None in Q4)

N/A Wage Rec't: Non Wage Rec't:

Wage Rec't: 914,089 Wage Rec't: 995,588 Non Wage Rec't: Non Wage Rec't: 0 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't

0

N/A

0

29,426

914,089 Total 914,089 Total

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

0 (Data is not readily available)

1 (Not sure of the number)

0 (Data is not readily available)

Non Standard Outputs:

Secondary School Capitation grant Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.

transferred in the 9 Government Secondary schools district wide.

Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.

995,588

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	237,267	Non Wage Rec't:	237,267	Non Wage Rec't:	247,894
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Work	nlan	Onti	nuts
MINI	pian	Out	Duis

UShs Thousand	and Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Education						
	Total	237,267	Total	237,267	Total	247,894
3. Capital Purchases						
Output: Classroom constru	ction and rehabilitation					
No. of classrooms rehabilitated in USE	0 (No planned rehabili schools this Financial		0 (None in Q4)		0	
No. of classrooms constructed in USE	3 (Classrooms and 4 st latrine constructed at I Nsambya S/C)		oit0 (None in Q4)		0	
Non Standard Outputs:	None		None in Q4			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	45,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,500	Total	0	Total	0
1. Higher LG Services Output: Education Manage	ment Services					
Non Standard Outputs:	12 Consultations made Ministry Headquarters			r 4 tradition	al 12 Consultations mad Ministry Headquarter	
	24 Support supervision carried out District wid		Monitoring of SFG scl done	nools was	24 Support supervision carried out District w	
	2 External workshops outside the district.	and seminar	s Routine office operation	ons	2 External workshops outside the district.	s and seminar
	18 seminars a year (1.6 county)	e. 2 per sub			18 seminars a year (1 county)	.e. 2 per sub
	24 announcements airc FM radio stations.	ed on Local			24 announcements ai FM radio stations.	red on Local
	One Yamaha 125 CC Procured.	motorcycle			One Yamaha 125 CO Procured.	C motorcycle
	2 Filing cabinets procueducation offices at the Headquarters				2 Filing cabinets proceducation offices at the Headquarters	

2012/13

2013/14

47,942

7,900

55,842

0

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

Output: Monitoring and Supervision of Primary & secondary Education

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

No. of inspection reports provided to Council	4 (At the district head quarters.)	4 (At the district head quarters.)	0
No. of primary schools inspected in quarter	242 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private))	130 (Primary schools inspected district wide.)	242 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private))
No. of tertiary institutions inspected in quarter	0 (The district deos not have a tertiary institution yet.)	0 (The district deos not have a tertiary institution yet.)	0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

27,100

10,372

37,472

0

0

27,099

3,500

30,599

0

Workplan Outputs

				201/	N/12		2013/14	
		UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
6.	Educati	ion				•		
	No. of second inspected in o	•	23 (Secondary schools district wide. (i.e. 9 Go 11 Private))		8 (Secondary schools is district wide.)	nspected	0	
	Non Standard	l Outputs:	N/A		N/A		N/A	
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	18,164	Non Wage Rec't:	24,965	Non Wage Rec't:	25,971
			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	18,164	Total	24,965	Total	25,971
	Output: Spor	ts Development	services					
	Non Standard	Outputs:	To take the district tear participate in football, I Volley ball and handba national level form the zones. (i.e. Wattuba zon Zone, Ntwetwe zone, G Kyankwanzi zone, Nsa and Butemba zone)	Netball, ll to the seven les, Mulagi dayaza Zone	Trip by the Atheletics t Mukono	eam to	To take the district tea participate in football, Volley ball and handb national level form the zones.(i.e. Wattuba zo Zone, Ntwetwe zone, Kyankwanzi zone, Ns and Butemba zone)	Netball, all to the e seven ones, Mulagi Gayaza Zone
			MDD Activities carrie PSs District wide.	ed out in 11	4		MDD Activities carr PSs District wide.	ied out in 114
			Planting of grass, instal posts, demarcations of multipurpose foot ball of at Butemba TC.	the			Planting of grass, instances, demarcations of multipurpose foot ball at Butemba TC.	f the
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	2,315	Non Wage Rec't:	2,500	Non Wage Rec't:	4,101
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	2,315	Total	2,500	Total	4,101

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workplan	Outputs
----------	----------------

			2012			2012/14	
			2012			2013/14	
	UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
7a. Roads	and Engi	ineering					
Non Standard	_	Payment of salaries 6 s works sector on the tr	aditional Hdqters(i.e. (Payment of salaries 6 st works sector on the tra 3 Payroll at the District E at the district and 3 in u councils)	aditional Idqters(i.e.	Payment of salaries 6 works sector on the 1 3 Payroll at the District at the district and 3 in councils)	traditional Hdqters(i.e. 3
				Facilitation Road Safte	y week		
		24 supervisory vists & Monitoring Reports m		activities in Butemba T Council	hown	24 supervisory vists of Monitoring Reports 1	
		2 Contrator trainnings	conducted.	Administrative expense relevant road maintena procurements, fuel, Sta	ince tionary	2 Contrator trainnings	s conducted.
		4 Integrated departmen made.	tal reports	expenses and lubricants security services for the grader		4 Integrated departme made.	ental reports
		Motorable roads in pla	ce.			Motorable roads in pl	ace.
		4 Reports for the Distri Committee Operations				4 Reports for the Dist Committee Operation	
		Wage Rec't:	42,573	Wage Rec't:	12,380	Wage Rec't:	42,573
		Non Wage Rec't:	32,479	Non Wage Rec't:	58,958	Non Wage Rec't:	46,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	75,052	Total	71,338	Total	88,773
2. Lower Leve	el Services						
Output: Com	munity Access R	Road Maintenance (LLS	S)				
No of bottle n from CARs	necks removed	44 (Butemba Subcount	ty	7 (Mechanised mainten Tuba-Bulagwe road)	ance opf	44 (Kms maintained of	
		18 Kms of rural roads	Maintained			CARs Funds transferr accounts in time.)	ed to LLG
		i.e. Periodic maintanan following roads;	ice on the				
		Kigando - Bugondi roa Nsambya S/C.	ıd (4 kms) i	n			
		Kiyuni-Kikubya road (Gayaza S/C.	14 Kms) in				
		40 Supervisory reports	made.				
		12.5 Km s of Kiyuni-K maintainmed under per	iikubya road				
Non Standard	l Outpute:	maintance.) N/A		N/A		N/A	
11011 Standard	cuipuis.		^		0		Λ
		Wage Rec't:	0 44 285	Wage Rec't:	44.068	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	44,285 0	Non Wage Rec't: Domestic Dev't	44,968 0	Non Wage Rec't: Domestic Dev't	44,968 0
		Domestic Dev I		Domestic Dev I	0	Domestic Dev I	U

Workp	lan	Outp	uts
-------	-----	------	-----

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Roads and Eng	ineering						
· ·	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	44,285	Total	44,968	Total	44,968	
Output: Urban Roads Reseal	ling						
Length in Km of urban roads resealed	44 (Butemba TC		44 (Butemba TC		44 (Butemba TC		
	Periodic maintenance Routine maintance of		Periodic maintenance Routine maintance of		Periodic maintenance Routine maintance of		
	Ntwetwe TC.		Ntwetwe TC.		Ntwetwe TC.		
Non Standard Outputs:	Periodic maintenance of 2 Routine maintance of 2 N/A		Periodic maintenance Routine maintance of N/A		Periodic maintenance Routine maintance of N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	125,956	Non Wage Rec't:	190,654	Non Wage Rec't:	125,655	
	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	125,956	Total	190,654	Total	125,655	
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,981	Non Wage Rec't:	0	Non Wage Rec't:	240,064	
	Domestic Dev't	21,130	Domestic Dev't	0	Domestic Dev't	30,615	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	39,111	Total	0	Total	270,679	
3. Capital Purchases							
Output: Rural roads constru	ction and rehabilitation	ı					
Length in Km. of rural roads constructed	12 (Kms of rural roads	constructed	1.)0 (N/A)		77 (Kms of rural road		
					Mechanized Routine		
					Kiyombya-Kasambya	,	
					Kakinga – Lwenjunju	,	
					Bamusuuta –Kitabon Kikonda –Bananywa		
					Periodic Maintenance	` /	
					Kabuuka-Kyabasiita	(12 Kms))	

Work	lan	Outputs
110112	,ıuıı	Culpuls

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated

152 (Kms of rural roads rehabilitated.

12 (Kms of rural roads Rehabilitated.

Bulagwe road in Wattuba)

152 (Kms of rural roads rehabilitated.

i.e. Routine maintenance on ; Tuba-

Kms of rural roads Rehabilitated. i.e. Routine maintenance on; Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (25 Kms)

Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road (18 Kms) Bamusuta-Kampiri road (9 Kms) Tuba - Bulagwe road (12 Kms) Mbali-Katugo road (15 Kms) Kyanga-Kyamulalama road (10

Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (25 Kms)

i.e. Routine maintenance on;

Kms of rural roads Rehabilitated.

Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road (18 Kms) Bamusuta-Kampiri road (9 Kms) Tuba – Bulagwe road (12 Kms) Mbali-Katugo road (15 Kms)

Kyanga-Kyamulalama road (10

Kms))

Non Standard Outputs:	None	N/A			None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	242,950	Non Wage Rec't:	347,411	Non Wage Rec't:	66,976	
	Domestic Dev't	58,844	Domestic Dev't	0	Domestic Dev't	92,751	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	301,794	Total	347,411	Total	159,727	

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Kms))

Non Standard Outputs:

None

Completion of Finance Directorate

at the Dist.Hdqters

20.606	Total	1 400	Total	0
0	Donor Dev't	0	Donor Dev't	0
20,606	Domestic Dev't	1,490	Domestic Dev't	0
0	Non Wage Rec't:	0	Non Wage Rec't:	0
0	Wage Rec't:	0	Wage Rec't:	0
	0 20,606 0	 Non Wage Rec't: 20,606 Domestic Dev't Donor Dev't 	0 Non Wage Rec't: 0 20,606 Domestic Dev't 1,490 0 Donor Dev't 0	0 Non Wage Rec't: 0 Non Wage Rec't: 20,606 Domestic Dev't 1,490 Domestic Dev't

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Workplan Outputs

			201	2/13		2013/14		
	UShs Thousand	Outputs (Quantity, Description		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		anned escription	
7b. Water								
Non Standard	l Outputs:	Payment of salaries for under Water department traditional Payroll at the Headquarters.	t on the	Payment of salaries fo under Water department raditional Payroll at the Headquarters.	nt on the	Payment of salaries for under Water department traditional Payroll at the Headquarters.	ent on the	
		Operation and maintena DW office at the Distric		Procurement of office soperation and maintened Depart vehicle and maintened and maintened are some and the sound of the so	enance of the	Operation and mainte DW office at the Distr		
		Quarterly DWSCC min	nutes	bank account	intaining the	he Quarterly DWSCC minutes		
				Quarterly DWSCC mi	nutes			
		Wage Rec't:	7,942	Wage Rec't:	7,944	Wage Rec't:	7,942	
		Non Wage Rec't:	2,000	Non Wage Rec't:	1,528	Non Wage Rec't:	2,000	
		Domestic Dev't	15,420	Domestic Dev't	19,742	Domestic Dev't	20,297	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	25,362	Total	29,214	Total	30,240	
Output: Supe	rvision, monito	ring and coordination						
No. of super during and af construction		32 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba,(1), Nsambya (1)) Nsambya, Butemba and kyankwanzi.)						
No. of Distric Supply and S Coordination	anitation	4 (DSCC meetings at District 0 (None) headquarters and Carry out field visits on a quarterly basis by DWSCC members)				4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)		
No. of water property for quality	points tested	27 (Supervision visits c after construction.(4 in 2 in Ntwetwe S/C, 6 in 5 in Wattuba S/C, 5 in S/C, 3 in Butemba and kyankwanzi.)		27 (Supervision visits during after construction.(4 in Gayaz 2 in Ntwetwe S/C, 6 in Mulat 5 in Wattuba S/C, 5 in Nsaml S/C, 3 in Butemba and 2 in kyankwanzi.)		n Gayaza S/c, n Mulagi S/C, n Nsambya		
No. of source water quality	s tested for	-	Ntwetwe in Wattub , 3 in	6 BH and 11 SH)		itry 25 (Sources tested for water qualitr .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)		
No. of Manda notices displa financial info	yed with	4 (Display at District H boards of funds receive		1 (Display at District F boards of funds receive		4 (Display at District boards of funds received		
(release and e		List of sites being deve District H/q)	loped at		of sites being developed at Lis rict H/q) Dis		eloped at	

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2012	2/13		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)				
7b. Water									
Non Standard Outputs:			on 1 Consultative meeting Water & Environment		2 per quarter Nationa meetings , workshops Kampala				
	4 DWSCC meetings at I	District H/o	1						
	General office expenses monthly.	done							
	10 planning and advoca held district wide.	10 planning and advocacy meetings							
	Data collection is done aquaterly basis.	on							
	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	12,150	Domestic Dev't	21,144	Domestic Dev't	25,736			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
-	Total	12,150	Total	21,144	Total	25,736			
No. of advocacy activities (drama shows, radio spots,	aunity Based Management, Sanitation 4 (2 Radio talk shows at kiboga Braodcasting services.		on and Hygiene 0 (None)		4 (2 Radio talk shows Braodcasting services				
public campaigns) on promoting water, sanitation and good hygiene practices	2 drama shows at Subco	ounty level))		2 drama shows at Subcounty level)				
No. of water and Sanitation promotional events undertaken	Sensitized communities to fullfilled		3 (Impluementation of planned I sanitation and hygien activities during sanitation week)		32 (Sensitized communities to fullfilled the critical requirements				
					Trained communities Sources Committees of approached. Held Extesion staff/ S Coordination meeting	on O&M ub County			
	Radio talk shows held o Kiboga or Radio Hoima				Radio talk shows held Kiboga or Radio Hoir				
No. of water user committees formed.	•		3		27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)				
No. Of Water User Committee members trained	175 (Water user commit members, 21 in Gayaza Ntwetwe S/C, 21 in Mu in Wattuba S/C, 28 in N S/C, 21 in Butemba and kyankwanzi.)	S/c, 35 in lagi S/C, 3 sambya	32 (None)		175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)				

Workplan Outputs

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Wat	er							
Stakehold preventati	vate sector lers trained in ive maintenance, nd sanitation	21 (3 members each in subcounties and 1 each twoTCs.)		0 (None)		21 (3 members each i subcounties and 1 eactwoTCs.)		
Non Stan	dard Outputs:	32 water user committeestablished and trained S/Cs		None		25 water user commit established and trainer S/Cs		
		1 training workshop for sector (hand pump mec caretakers) in preventiv maintenance at the Dist	hanics,	·s.		1 training workshop for sector (hand pump me caretakers) in preventi maintenance at the Di	echanics, ive	
		Follow-up of the 32 wa committees in all the S/	Follow-up of the 32 w committees in all the					
		1 District and 7 S/Cour and advocacy meetings at District and S/C hdq	1 District and 7 S/County Planning and advocacy meetings held at bot at District and S/C hdqters					
		4 Inter-subcounty evaluation meetings at the District Hdqters				4 Inter-subcounty evaluation meetings at the District Hdqters		
		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	31,062	Domestic Dev't	26,580	Domestic Dev't	8,478	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
O 4 4 P		Total	31,062	Total	26,580	Total	8,478	
_	romotion of Sanita dard Outputs:	s/cs of Wattuba and Nsambya sanitation and hygien carrie				Baseline survey for sa carried out district wid in 2 SS/Cs.		
				1 0		Home improvement carried out in 2 S/cs.	. * .	
		4 Community Late-Tota meetings	3 Radio programmes a promoting water, sani good hygien practices	tation and				
		1 week sanitation week comemurated at Nsabya		ers		FM stations and Kamp stations)	pala FM	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,000	Non Wage Rec't:	19,910	Non Wage Rec't:	23,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,000	Total	19,910	Total	23,000	
-	Level Services							
-		sfers to Lower Local Go	vernments					
Non Stan	dard Outputs:							

Vorkplan Output	S						
		2012	2/13		2013/14	4	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)	nned	Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, Outputs (Quantity, I and Location)		
b. Water							
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	0	Total	0	
3. Capital Purchases		_,,,,,					
Output: Vehicles & Other T	ransport Equipment						
Non Standard Outputs:	1 Second hand engine p Kampala for the departs vehicle.	nent Major repai			One brand new dou pick up Toyota Hilu Exiting auto mobile	ix procured.	
	vehicle LG 0025- 25.	on the					
	purchased and fitted on	Tyres the vehicle	;				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	· ·	0	
	Domestic Dev't	8,350	Domestic Dev't	4,122	Domestic Dev't	122,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,350	Total	4,122	Total	122,500	
Output: Furniture and Fixtu	res (Non Service Deliver	y)		· · · · · · · · · · · · · · · · · · ·			
Non Standard Outputs:	1 Office table, 2 office of filing cabinet	chairs and	1 None				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,345	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,345	Total	0	Total	0	
Output: Other Capital							
Non Standard Outputs: 10 Water harvesting 6000ltrs capacity incl length gutters, and tap procured and distribut stressed subcounties. Kyankwanzi S/c and Wattuba, Butemba an		ling 20m accessories d in water e. 7 in in	None		10 Water harvestin 6000ltrs capacity in length gutters, and t procured and distrib stressed subcounties Kyankwanzi S/c and Wattuba, Butemba	cluding 20m cap accessorie outed in water s. i.e. 7 in d 1@ in	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,500	Domestic Dev't	24,069	Domestic Dev't	18,400	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,500	Total	24,069	Total	18,400	
Output: Construction of pub	olic latrines in RGCs						
No. of public latrines in RGCs and public places	2 (1 Ecosan latrine cons Bukwiri Police Station : Ntunda Trading centre)		0 (None)	0 (None)		1 (1 Ecosan latrine constructed in Butemba Sc)	
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

Domestic Dev't

17,610

Domestic Dev't

16,633

Domestic Dev't

8,650

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
o. Water						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,610	Total	16,633	Total	8,650
Output: Shallow well constr	uction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		a (4), Mulag	ne5 (Completion of 2 har ii shallow wells in Wattu		9 (Shallow wells cons sub-counties of Gayaz (2), and Butemba (2)	za (4), Mulagi
Non Standard Outputs:	Completed number of installed with handpun		ls Completed number of installed with handpun		s Completed number of installed with handpu	
	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	74,834	Domestic Dev't	18,284	Domestic Dev't	49,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	74,834	Total	18,284	Total	49,000
No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs:	5 (Deep boreholes rehawattuba, 1 in Butemba Nsambya and 1 in Kya S/Cs.) 12 (Deep boreholes dri sub-counties of Butem Nsambya (4), Wattuba (1), Gayaza (1), Ntwet Kyankwanzi(1)) 11 Deep boreholes reh the S/cs of Mulagi (2), Nsambya (2), Butemba Kyankwanzi (1), and C Wage Rec't:	, 1 in inkwanzi illed in the ba (2), (2), Mulagi we (1) and abilitated in Wattuba (1 a (2),	13 (Completion of Dec and installation Borehole drilling and p of 5 boreholes)	•	Rehabilitated in the structure district wide. i.e. 4 Bo	(1), Wattuba Ntwetwe (1) Iled and ub-counties ore holes to be a Gayaza S/C n Butemba and 1 in tted Le. 1 in ttuba S/C, 1
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	291,249	Domestic Dev't	172,088	Domestic Dev't	226,735
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	291,249	Total	172,088	Total	226,735
Output: Construction of pip	ed water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		Growth	ba2 (Piped Water designs T/C and Ntunda Rural Centre (RGC) complet	Growth	a ()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Piped water designs T/C and Ntunda Rural Centre (RGC))		a 0 (None)		()	

Workpl	lan O	utputs
,, 01 11 12		acp acs

		2012			2013/14		
UShs Thousa		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water				<u> </u>			
Non Standard Outputs:	Detailed final technical designed report deliver Consultant - inclusive of BoQs, Tender dossers,	ed by the of drawings	,				
	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	32,800	Domestic Dev't	22,150	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,800	Total	22,150	Total	0	
Output: Construction of		32,000	Total	44,130	1 otat	U	
No. of dams constructed Non Standard Outputs:	()		0 (None) N/A		3 (Valley Dams consti subcounties of Nsamb and Butemba.)		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,524	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Donor Dev i	U	Donor Devi	U	Donor Dev i	U	
		0	Total	0	Total	22,524	
unction: Natural Resource 1. Higher LG Services	rces s Management	0	Total	0	Total	22,524	
unction: Natural Resource 1. Higher LG Services Output: District Natural	rces s Management Resource Management					,	
unction: Natural Resource	rces s Management				Total Total	,	
unction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m	d salary	Departmental straff pai months.	d salary for		id salary	
Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env	d salary ironmental anaged at	Departmental straff pairmonths.	d salary for	3 Departmental safff pa 2 offices operated an	id salary d managed to	
unction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters	d salary ironmental anaged at	Departmental straff pai months. 1 office of the Sen.Env Officer operated and m	d salary for ironmental anaged at	2 offices operated an the District Hdqters 4 Co-ordination visits	id salary d managed a	
unction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t	d salary ironmental anaged at	Departmental straff pai months. 1 office of the Sen.Env Officer operated and m the District Hdqters	d salary for ironmental anaged at	2 offices operated an the District Hdqters 4 Co-ordination visits	id salary d managed a	
unction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp	d salary ironmental anaged at to pala	Departmental straff pairmonths. 1 office of the Sen.Env. Officer operated and m the District Hdqters 1 Co-ordination visit to	d salary for ironmental anaged at o Kampala	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam	id salary d managed to to pala	
unction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't:	d salary ironmental lanaged at to lanala	Departmental straff paimonths. 1 office of the Sen.Env Officer operated and m the District Hdqters 1 Co-ordination visit to Wage Rec't:	d salary for ironmental ianaged at o Kampala 18,792	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't:	id salary d managed to pala 69,425	
unction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't: Non Wage Rec't:	d salary ironmental ianaged at io io io ala 18,792 8,238	Departmental straff pairmonths. 1 office of the Sen.Env Officer operated and methe District Hdqters 1 Co-ordination visit to Wage Rec't: Non Wage Rec't:	d salary for ironmental anaged at 6 Kampala 18,792 3,695	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't: Non Wage Rec't:	to pala 69,425 2,320	
unction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't: Non Wage Rec't: Domestic Dev't	d salary ironmental nanaged at to pala 18,792 8,238 0	Departmental straff pairmonths. 1 office of the Sen.Env Officer operated and m the District Hdqters 1 Co-ordination visit to Wage Rec't: Non Wage Rec't: Domestic Dev't	d salary for ironmental anaged at 0 Kampala 18,792 3,695 0	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't: Non Wage Rec't: Domestic Dev't	id salary d managed to pala 69,425 2,320 0	
Inction: Natural Resource. 1. Higher LG Services Output: District Natural Non Standard Outputs:	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d salary ironmental ianaged at to to to tal ala 18,792 8,238 0 0	Departmental straff pairmonths. 1 office of the Sen.Env Officer operated and m the District Hdqters 1 Co-ordination visit to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d salary for ironmental anaged at b Kampala 18,792 3,695 0	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	id salary d managed at to pala 69,425 2,320 0	
unction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ad Afforestation 30 (i.10 men, and 20 w	d salary ironmental lanaged at to bala 18,792 8,238 0 0 27,030	Departmental straff pairmonths. 1 office of the Sen.Env Officer operated and m the District Hdqters 1 Co-ordination visit to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d salary for ironmental anaged at 0 Kampala 18,792 3,695 0 0 22,487	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	id salary d managed at to pala 69,425 2,320 0	
I. Higher LG Services Output: District Natural Non Standard Outputs: Output: Tree Planting an Number of people (Men and Women) participating	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ad Afforestation 30 (i.10 men, and 20 w supported to participate	d salary ironmental lanaged at to bala 18,792 8,238 0 0 27,030 comen e in tree	Departmental straff paimonths. 1 office of the Sen.Env Officer operated and m the District Hdqters 1 Co-ordination visit to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30 (10 men, and 20 wo supported to participate	d salary for ironmental anaged at 0 Kampala 18,792 3,695 0 0 22,487	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	id salary d managed to pala 69,425 2,320 0 71,745	
I. Higher LG Services Output: District Natural Non Standard Outputs: Output: Tree Planting an Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 d Afforestation 30 (i.10 men, and 20 w supported to participate planting days.) 1 (Tree Nursery in Wat	d salary ironmental lanaged at to bala 18,792 8,238 0 0 27,030 comen e in tree	Departmental straff paimonths. 1 office of the Sen.Env Officer operated and m the District Hdqters 1 Co-ordination visit to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30 (10 men, and 20 wo supported to participate planting days.)	d salary for ironmental anaged at 0 Kampala 18,792 3,695 0 0 22,487	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ()	id salary d managed a to pala 69,425 2,320 0 0 71,745	
I. Higher LG Services Output: District Natural Non Standard Outputs: Output: Tree Planting an Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ad Afforestation 30 (i.10 men, and 20 w supported to participate planting days.) 1 (Tree Nursery in Wat S/County)	d salary ironmental lanaged at to bala 18,792 8,238 0 0 27,030 comen e in tree	Departmental straff paimonths. 1 office of the Sen.Env Officer operated and method the District Hdqters 1 Co-ordination visit to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 30 (10 men, and 20 we supported to participate planting days.) 0 (None in Q4)	d salary for ironmental anaged at 0 Kampala 18,792 3,695 0 0 22,487	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 1 (Tree Nurserys in Mestablished.)	id salary d managed a to pala 69,425 2,320 0 0 71,745	
I. Higher LG Services Output: District Natural Non Standard Outputs: Output: Tree Planting an Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	Resource Management Departmental safff paid 1 office of the Sen.Env Officer operated and m the District Hdqters 4 Co-ordination visits t MWE/NEMA at Kamp Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total dd Afforestation 30 (i.10 men, and 20 w supported to participate planting days.) 1 (Tree Nursery in Wat S/County) None	d salary ironmental ianaged at 18,792 8,238 0 27,030 romen e in tree	Departmental straff paimonths. 1 office of the Sen.Env Officer operated and method the District Hdqters. 1 Co-ordination visit to Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total. 30 (10 men, and 20 we supported to participate planting days.) 0 (None in Q4)	d salary for ironmental anaged at 0 Kampala 18,792 3,695 0 22,487	2 offices operated an the District Hdqters 4 Co-ordination visits MWE/NEMA at Kam Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 1 (Tree Nurserys in Mestablished.) None	id salary d managed : to pala 69,425 2,320 0 71,745	

Workpl	an Ou	tputs
--------	-------	-------

	2012/13				2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, 1 Outputs (Quantity, I and Location)			
Natural Resourc	es							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,000	Total	2,055	Total	2,000		
Output: Training in forestry	management (Fuel Sav	ing Techno	logy, Water Shed Mana	gement)				
No. of community members trained (Men and Women) in forestry management	18 (i.e. 1 men and 1 w trainned in forest mana the 9 LLGs district wid	agement in	0 (None)		0			
No. of Agro forestry Demonstrations	0 (None)		0 (None)		0 (None)			
Non Standard Outputs:	8 Community sensitisa workshops in forestry counties of Nsambya a	in 2 sub-	None		None			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	0		
	Total	20,000	Total	0	Total	0		
Output: Forestry Regulation	and Inspection							
No. of monitoring and compliance surveys/inspections undertaken		8 (Monitoring and compliance 0 (None) inspections at the District Hdqters.)				10 (Monitoring and compliance inspections at the District Hdqters.)		
Non Standard Outputs:	None		None		None			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,561	Non Wage Rec't:	0	Non Wage Rec't:	5,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	1,561	Total	0	Total	5,000		
Output: River Bank and We	tland Restoration							
Area (Ha) of Wetlands demarcated and restored	0 (None this in the FY due to inaduate funds.)		0 (None this in the FY 2 due to inaduate funds.)	2012/2013	0			
No. of Wetland Action Plans and regulations developed	1 (Action plan prepare District Hdqters)	d at the	0 (None)		1 (Action plan prepared at the District Hdqters)			
Non Standard Outputs:	10 monitoring trips of wetland compliance in the S/Cs of Ntwetw Gayaza and Butemba.		None e,		10 monitoring trips compliance in the S/Gayaza and Butemb	'Cs of Ntwetwe		
	1 Awareness training f stakeholders at the Dis		s		1 Awareness training stakeholders at the I	-		
	1 Radio talkshow at R	adio hoima			1 Radio talkshow at	Radio hoima		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,722	Non Wage Rec't:	4,333	Non Wage Rec't:	1,722		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	3,722	Total	4,333	Total	1,722		
Output: Monitoring and Eva No. of monitoring and compliance surveys	10 (Monitoring and co surveys undertaken in	mpliance	nce 1 (Monitoring and compared surveys in Gayaza, Ntw		10 (Monitoring and surveys undertaken			

Workpl	an Ou	tputs
--------	-------	-------

		2012/13			2013/14		
UShs Thousan		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and June (Quantity Description and June)		Outputs (Quantity, Descr			
Natural Resour	ces						
undertaken	Gayaza and Butemba S	S/Cs)	Butemba S/Cs)		Gayaza and Butemba	S/Cs)	
Non Standard Outputs:	None	ŕ	None in Q4		None	,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,061	Non Wage Rec't:	2,728	Non Wage Rec't:	5,621	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,061	Total	2,728	Total	5,621	
Output: Land Managemen	t Services (Surveying, Val	uations, T	ittling and lease manage	ment)			
No. of new land disputes settled within FY	4 (New Land disputes sin the FY 2012 to 2013		1 (New Land disputes s in the FY 2012 to 2013		40 (New Land dispute in the FY 2013 to 201		
Non Standard Outputs:	50 Land lease offers an issued at the District H Architectural designs a	dqters	the District Hdqters	tles issued	at 1 desktop and accessor cabinets, 1 type writer desk, 1 office chair pr Land office at the dist headquarters.	, 1 office ocured for	
	place. Specialised services him		re		120 leases/Tittles proc community members.	cessed for the	
	reveue collected from premium.(i.e.8 Consult in a month for one FY.	ations hire	d		120 Assessments for l and valuations made.	and premiun	
					50 announcements and shows and rent deman strategy of mobilizing the district.	d notice as a	
					Specialised services h reveue colleceted from premium.(i.e.8 Consu in a month for one FY	n Land ltations hire	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,020	Non Wage Rec't:	3,520	Non Wage Rec't:	22,958	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,020	Total	3,520	Total	22,958	
2. Lower Level Services							
Output: Multi sectoral Tra	nnsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,676	Non Wage Rec't:	0	Non Wage Rec't:	8,103	
	Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	5,143	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,676	Total	0	Total	13,246	
3. Capital Purchases	2000	2,0.0	2000		2000	;= .~	
Output: Office and IT Equ	ipment (including Softwa	re)					
Non Standard Outputs:	1 Computer set procure District Hdqters		Procurement of a Deskt Computer and its acces Natural resources depar	sories to	1 Laptop Computer pr District Hdqters	rocured at the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

Workplan C	Dutputs
------------	----------------

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De	nned	Expenditure and Outpend June (Quantity,		2013/14 Approved Budget, Pla Outputs (Quantity, Des	
8. Natural Resourc	es Domestic Dev't	2,800	Description and Locati	3,000	and Location) Domestic Dev't	2,800
	Donor Dev't Total	0 2,800	Donor Dev't Total	0 3,000	Donor Dev't Total	0 2,800

9. Community Basea Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs: of staff under Community based services department on the traditional Payroll at the District Headquarters.

of staff under Community based services department on the traditional Payroll at the District Headquarters.

Payment of salaries for 14 members Payment of salaries for 14 members Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.

> Commemoration of the International Labour Day

4 senstisation workshops carried out at the district headquarters.

4 senstisation workshops carried out at the district headquarters.

10 (children settled. i.e. 2 from out

2 Monitoring vists for OVC service

providers per LLG. (i.e. 7 S/Cs and

and 2 TCs.(that is one offender per

9 Offenders monitored in 7 S/cs

side the district and 8 with in the

district.)

2 TCs).

LLG).

Total	98,564	Total	174,983	Total	97,820	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	2,001	Non Wage Rec't:	1,732	Non Wage Rec't:	1,257	
Wage Rec't:	96,563	Wage Rec't:	173,251	Wage Rec't:	96,563	

Output: Probation and Welfare Support

No. of children settled 10 (children settled. i.e. 2 from out 0 (None in Q4)

side the district and 8 with in the

Non Standard Outputs: 2 Monitoring vists for OVC service None in Q4

providers per LLG. (i.e. 7 S/Cs and

2 TCs).

9 Offenders monitored in 7 S/cs

and 2 TCs.(that is one offender per

9 trainnings conducted. i.e. a traing 53 Parishes sensitised on child

rights district wide.

20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.

Total	2,840	Total	12,154	Total	1,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	2,840	Non Wage Rec't:	12,154	Non Wage Rec't:	1,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Social Rehabilitation Services

Workplan	Outputs
----------	----------------

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plant Outputs (Quantity, Descr and Location)	
. Community Base	ed Services					
Non Standard Outputs:	1 Office Renovated.		None in Q4		N/A	
	12 Trainings Conducte Wide	d District				
	Quarterly Monitoring V Conducted District Wid					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	355,630	Donor Dev't	66,856	Donor Dev't	0
	Total	355,630	Total	66,856	Total	0
Output: Community Develop	oment Services (HLG)					
Non Standard Outputs:	106 monitoring visits of community projects may for Butemba S/c, 8 for TC, 12 for kyankwanzi Ntetwe S/c, 8 for Ntwe for wattuba S/C, 8 for Ntwe for wattuba S/C, 8 for Ntwe S/	nde. (i.e. 12 Butemba S/c, 20 for twe TC, 14 Mulagi S/C			106 monitoring visits fo community projects mad for Butemba S/c, 8 for B TC, 12 for kyankwanzi S Ntetwe S/c, 8 for Ntwetw for wattuba S/C, 8 for M	e. (i.e. 12 utemba s/c, 20 for ve TC, 14 Mulagi S/C
	8 for gayaza S/C and 10 Nsambya S/C.	0 101			8 for gayaza S/C and 16 Nsambya S/C.	101
	9 of cases handled.1.e.	I per LLG			9 of cases handled.1.e.	I per LLG
	2 sensitisation workship the District headquarter				2 sensitisation workshop the District headquarters.	
	Well operation office.				Well operation office.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,244	Non Wage Rec't:	4,465	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,244	Total	4,465	Total	0
Output: Adult Learning						
No. FAL Learners Trained	360 (FAL Learners trailearners in each of the TCs.)		0 (None in Q4)		360 (FAL Learners traine learners in each of the 7S TCs.)	

Workplan	Outputs
----------	----------------

		2012/13				2013/14		
UShs Th	housand	Approved Budget, Planne Outputs (Quantity, Descripand Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Community	Base	ed Services						
counties FAL M 35000 Chalkb boxes of 100 FA Examin learner		S/C Leaders Sensitized in 7 sub counties & 2 TCs district wide. FAL Materials Procured (i.e.		Facilitation of a FAL review meetings on the progress of FAL in the District and collection of FAL materials from Kireka				
		35000 certificates, 200 Chalkboards, 3000primers and 200 Implementation of boxes of chalk) FAL activities in t				100 FAL Instructors R	Retrained.	
		100 FAL Instructors Retrained.				Examination results at learners passed (in 20 and 1003 stage II)		
		Examination results and nur learners passed (in 20211-s and 1003 stage II)		•		International Literacy celebrated.	day	
	International Literacy day celebrated.					1 radio show aired.		
		1 radio show aired.				131 FAL classes Supervised.		
		131 FAL classes Supervised	i.			12 Monitoring Visits Obstrict Wide.	Carried Out	
		12 Monitoring Visits Carried Out District Wide.						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,731	Non Wage Rec't:	10,550	Non Wage Rec't:	8,731	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,731	Total	10,550	Total	8,731	
Output: Gender Main Non Standard Outputs		ing Gender mainstreamed in the	e 11	Facilitating Women c	ouncil	Gender mainstreamed	in the 11	

sectors and 9 LLGs. I.e. One training executive meetings, Workshop and sectors and 9 LLGs. I.e. One training at the district level and 9 gender activities mainstreaming workshops in the 7 S/cs and 2 TCs carried out.

at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.

> 20 PWDs Groups rehabiliated district wide.

9 trainnings for PWDs in develompemt skills carried out district wide.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,800	Non Wage Rec't:	5,725	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,800	Total	5,725	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

10 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)

0 (None in Q4)

10 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)

Workplan (Dutputs
------------	----------------

			2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
Non Standard Outputs:	Youth equiped with 9 f 9 net balls for each of t and 2 TCs.			Sensitisation of youths on HIV and gender by the secretary for gender		footballs and the 7 S/Cs	
	45 Youths trained . 5 ye of the 7 S/Cs and 2 TC		1		45 Youths trained . 5 y of the 7 S/Cs and 2 To		
	9 youth groups benefiti revolving funds. i.e one LLG.				9 youth groups benefit revolving funds. i.e on LLG.	_	
	Certificates awarded, N trainings.	o. of			Certificates awarded, l trainings.	No. of	
	45 of youth promoters is i.e. 5 promoters in each S/Cs and 2 TCs.)				45 of youth promoters i.e. 5 promoters in eac S/Cs and 2 TCs.)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,010	Non Wage Rec't:	800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	2,010	Total	800	
Output: Support to Youth Co	ouncils						
No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)				3 (Councils Secretariats supported at the district headquarters.)		
Non Standard Outputs:	N/A		None		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,186	Non Wage Rec't:	1,942	Non Wage Rec't:	2,655	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,186	Total	1,942	Total	2,655	
Output: Support to Disabled							
No. of assisted aids supplied to disabled and elderly community	16 (Assisted aids suppl disabled and elderly co the 7 S/cs and 2 Tcs.(v and clutches))	mmunity.in	0 (None in Q4)		16 (Assisted aids supplied to disabled and elderly community.i the 7 S/cs and 2 Tcs.(wheal cahin and clutches))		
Non Standard Outputs:			Abalema twekulakulan (1,500,000) and Abale in Nabulembeko (1,500 by step (2,000,000), Al PWDs (2,500,000) Bal (1,500,000)	ye Group ma Kwefako 0,000), Step katonole	i.e. 1 group in each of and 2 TCs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	18,231	Non Wage Rec't:	19,518	Non Wage Rec't:	16,628	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,231	Total	19,518	Total	16,628	
Output: Labour dispute settl	ement						
Non Standard Outputs:			None in Q4				

Workplan Output	S						
		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Community Bas	ed Services						
•	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
Output: Reprentation on Wo	omen's Councils						
No. of women councils supported	()		0 (None in Q4)		0		
Non Standard Outputs:			None in Q4				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,655	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2. Lower Level Services	Total	0	Total	0	Total	2,655	
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,273	Non Wage Rec't:	0	Non Wage Rec't:	29,289	
	Domestic Dev't	54,074	Domestic Dev't	0	Domestic Dev't	57,461	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	67,347	Total	0	Total	86,750	
0. Planning							
Function: Local Government P	Planning Services						
1. Higher LG Services							
Output: Management of the	District Planning Office	:					
Non Standard Outputs:	Payment of salaries for of staff in planning Un traditional Payroll at th Headquarters.	it on the	s N/A		Payment of salaries for of staff in planning U traditional Payroll at the Headquarters.	nit on the	
	12 Departmental meeti the district headquarter			12 Departmental meetings held the district headquarters.			
	Office equipments in g conditions	good workin	g		Office equipments in conditions.	good worki	
	Wage Rec't:	21,706	Wage Rec't:	21,708	Wage Rec't:	21,706	
	Non Wage Rec't:	5,937	Non Wage Rec't:	16,796	Non Wage Rec't:	2,137	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	27,644	Total	38,504	Total	23,843	
Output: District Planning No of qualified staff in the Unit	2 (Qualified staff at the quarters.)	e district he	ad2 (Qualifed staff at the Hdqters)	District	2 (Qualified staff at the district he quarters.)		
No of Minutes of TPC	12 (Sets of minutes for Meetings)	DTPC	12 (Sets of minutes for Meetings)	DTPC	quarters.) 12 (Sets of minutes for DTPC Meetings)		

Meetings)

place.)

6 (Sets of Council meetings in

Meetings)

place.)

6 (Sets of Council meetings in

meetings

resolutions

No of minutes of Council

meetings with relevant

Meetings)

place.)

6 (Sets of Council meetings in

Workplan Outputs	Wor	kplan	Outp	outs
-------------------------	-----	-------	------	------

		2012	2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
10. Planning							
Non Standard Outputs:	work plans and reports made.			LGMSDP ,PAF and other projects work plans and reports made at the		ther projects s made.	
	8 Visits carried out .		•		8 Visits carried out.		
	12 mentoring visits carried out district wide.		2 Visits carried out .3 mentoring visits carridistrict wide.	ed out	12 mentoring visits ca district wide.	rried out	
	4 DAC meetings held a head quarters.	at the distric		at the distric	4 DAC meetings held et head quarters.	at the district	
	District integrated work plan produced.		District integrated work plan produced.		District integrated work plan produced.		
	24 Monitoring visits co	onducted	12 Monitonino visito s	andustad	24 Monitoring visits of	onducted	
	Ween Dank	0	12 Monitoring visits of		Wass Dask	0	
	Wage Rec't: Non Wage Rec't:	8,463	Wage Rec't: Non Wage Rec't:	0 6,559	Wage Rec't: Non Wage Rec't:	39,385	
	Domestic Dev't	5,338	Domestic Dev't	6,501	Domestic Dev't	5,338	
	Donor Dev't	0	Donor Dev't	0,501	Donor Dev't	0	
	Total	13,801	Total	13,060	Total	44,723	
Output: Statistical data colle	ction						
Non Standard Outputs:	1 Annual Statistical Abstract in place at the district head quarters.		Population data fact sheet in place at the district headquarters and disseminated to stakeholders		1 Annual Statistical Abstract in place at the district head quarters.4 Reports prepared & submitted to		
	4 Reports prepared & s line ministries.	ubmitted to			line ministries.		
	Population data fact shat the district headquar disseminated to stakeho	ters and			Population data fact sl at the district headqua disseminated to stakel	quarters and	
					1 Officer (DPO) Train planning and manager		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	206	Non Wage Rec't:	5,619	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
O-44- D	Total	4,000	Total	206	Total	5,619	
Output: Demographic data c			0116		0.1.1.6	1	
Non Standard Outputs:	9 LLGs monitored and on population issues di		9 LLGs monitored and on population issues di		9 LLGs monitored and on population issues d		
					9 LLGs monitored and population issues.	d Mentored in	
					Up to date data fact sidistrict in Place.	heets for the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,381	Non Wage Rec't:	4,210	Non Wage Rec't:	5,100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,381	Total	4,210	Total	5,100	

		2012		2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpool of June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De- and Location)		
0. Planning							
Output: Project Formulation	1						
Non Standard Outputs:	Project reports submitted to line ministries.		2 Quartely integrated r work plan prepared at t head quarters.		4 District integrated rework plans prepared.	eports and	
			Project reports submitte ministries.	d to line	Project reports submitted to line ministries.		
	4 Mentoring reports.		ministries.		4 Mentoring reports.		
	4 Minutes, well coordin HIV/AIDS Activities.	ated	2 Mentoring reports.		4 Minutes, well coordi HIV/AIDS Activities.	nated	
	HIV/AIDS work plan is	n place.			HIV/AIDS work plan in place.		
	4 HIV/AIDS Monitorin	g reports.			4 HIV/AIDS Monitori	ng reports.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,516	Non Wage Rec't:	2,513	Non Wage Rec't:	4,360	
	Domestic Dev't	5,338	Domestic Dev't	1,872	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,854	Total	4,385	Total	4,360	
Output: Development Planni	ing						
Non Standard Outputs:	EIA s conducted, Techinical supervison done, Planning process carried out.		Office stationery and computer equipments procured.		EIA s conducted, Techinical supervison done, Planning process carried out.		
	2 Filing Cabinets for the Central Registry ,Purchase of laptop batery and printer (s) for finance and planning directorate, purchase of office stationery and computer equipments and equipping DPU				Office of CAO retooled with Work ststion, purchase of office stationer and computer equipments and equipping DPU with stationery and toner cartridges.		
	with stationery and tone	er cartridge	S.		4 Quarterly monitorin place.	g Reports in	
	4 Quarterly monitoring place.	Reports in	ı				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,518	Non Wage Rec't:	0	Non Wage Rec't:	7,790	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,338	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,518	Total	0	Total	13,128	
Output: Management Infom					A LOCICE	,	
Non Standard Outputs:	4 LOGICS reports in p	lace.	Logics database in place		4 LOGICS reports in	place.	
					Hard copies of filled L from 9 LLGs and 11 S place,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,578	Non Wage Rec't:	0	Non Wage Rec't:	599	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Voto. 507

Workplan Output	ts					
,, orp		2012	/13		2013/14	
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by		anned scription
10. Planning						
	Total	4,578	Total	0	Total	599
Output: Monitoring and Ev	valuation of Sector plans					
Non Standard Outputs:	1 Monitoring schedule	in place.	1 Monitoring schedule	in place.	4 Monitoring reports produced discussed.	produced and
	4 Monitoring reports pr discussed.	oduced and	2 Monitoring reports p discussed.	2 Monitoring reports produced and discussed.		ility reportsed to MoLG
		4LGMSDP accountability reports prepared and submitted to MoLG		4 LGMSDP accountability reports prepared and submitted to MoLG		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,045	Non Wage Rec't:	2,066	Non Wage Rec't:	6,272
	Domestic Dev't	5,633	Domestic Dev't	6,836	Domestic Dev't	5,633
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,678	Total	8,902	Total	11,905
_	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 1,250
	Non Wage Rec't: Domestic Dev't	7,100	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
!1. Internal Audit	Domestic Dev't Donor Dev't Total	0	Domestic Dev't	0	Domestic Dev't	0
11. Internal Audit Function: Internal Audit Servi	Domestic Dev't Donor Dev't Total	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Domestic Dev't Donor Dev't Total	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
Function: Internal Audit Servi	Domestic Dev't Donor Dev't Total	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
Function: Internal Audit Services	Domestic Dev't Donor Dev't Total ices ternal Audit Office Payment of salaries for	6 members ment on the e District he district councils of	Payment of salaries for of staff in Audit departitraditional Payroll at the Headquarters. (i.e. 1 a and 1 in the Ntwetwe S	0 0 0 0 0 2 members ment on the e District t the district CC)	Domestic Dev't Donor Dev't Total Payment of salaries fo of staff in Audit departraditional Payroll at t	o 0 1,250 1,250 r 6 members truent on the he District the district councils of
Function: Internal Audit Services 1. Higher LG Services Output: Management of Int	Domestic Dev't Donor Dev't Total ices ternal Audit Office Payment of salaries for of staff in Audit departuraditional Payroll at the Headquarters.(i.e. 3 at t and 3 in the two town of the salaries of the salaries for of staff in Audit departuraditional Payroll at the Headquarters.(i.e. 3 at t and 3 in the two town of the salaries for of staff in Audit departures.	6 members ment on the e District he district councils of	Domestic Dev't Donor Dev't Total Payment of salaries for of staff in Audit departite traditional Payroll at the Headquarters. (i.e. 1 a	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Payment of salaries fo of staff in Audit depar traditional Payroll at the Headquarters. (i.e. 3 at and 3 in the two towns.)	o 0 1,250 1,250 r 6 members the District the district councils of ba) ter repair,
Function: Internal Audit Services 1. Higher LG Services Output: Management of Int	Domestic Dev't Donor Dev't Total ices ternal Audit Office Payment of salaries for of staff in Audit departr traditional Payroll at the Headquarters.(i.e. 3 at t and 3 in the two town on Ntwetwe sand Butembar Assessment reports after the Ntwetwe Sand Butembar	6 members ment on the e District he district councils of the council of the counci	Payment of salaries for of staff in Audit departit traditional Payroll at the Headquarters. (i.e. 1 a and 1 in the Ntwetwe S	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Payment of salaries fo of staff in Audit depart traditional Payroll at the Headquarters. (i.e. 3 at and 3 in the two town Ntwetwe sand Butemb	o 0 1,250 If 6 members the District the district the district a councils of ba) ter repair, as bocured.

1 motorcycle procured, stores documents in place

Wage Rec't:

37,518

Wage Rec't:

17,413

Annual subscription to internal

37,518

auditors association made.

Wage Rec't:

Work	plan	Outp	uts
------	------	------	-----

		2012			2013/14	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc	· •	Approved Budget, I Outputs (Quantity, I and Location)	
1. Internal Audit						
	Non Wage Rec't:	13,928	Non Wage Rec't:	2,699	Non Wage Rec't:	19,942
	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	51,446	Total	20,112	Total	57,460
Output: Internal Audit						
No. of Internal Department Audits	at the District headq Butemba SC, 17 in G in kyankwanzi SC, 1	uaretrs, 22 in Gayaza SC, 17 3 in Mulagi 24 in ntwetwe C, 4 in	Witnessing hand ove Mulagi and Kyankwa	et and LLGs er of offices in	150 (Audit visits conthe District headqua Butemba SC, 17 in in kyankwanzi SC, SC, 22 in Nsambya, SC, 23 in Wattuba S Butemba TC and 4 in	retrs, 22 in Gayaza SC, 1' 13 in Mulagi 24 in ntwetwe CC, 4 in
Date of submitting Quaterly Internal Audit Reports	(With in one month quarter has ended.)	after the	31/07/2013 (29th /0 fourth quarter Audit submitted to PAC)		(With in one month quarter has ended.)	after the
Non Standard Outputs:	4 Quarterly audit repat the district headqu		Quarterly audit report the district headquart	-	t 4 Quarterly audit re at the district headqu	
	Audit standard proce and an investigation produced.		Audit standard proce and an investigation produced.		Audit standard proceand an investigation produced.	
	Workshop Reports, F place.	Iandouts in			Workshop Reports, place.	Handouts in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,542	Non Wage Rec't:	9,265	Non Wage Rec't:	24,066
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,542	Total	9,265	Total	24,066
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	Covernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	24,590
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,590
	Wage Rec't:	6,131,512	Wage Rec't:	6,231,241	Wage Rec't:	7,208,507
	Non Wage Rec't:	2,200,020	Non Wage Rec't:	2,398,609	Non Wage Rec't:	2,519,826
	Domestic Dev't	2,687,326	Domestic Dev't	1,920,484	Domestic Dev't	2,564,559
	Donor Dev't	375,630	Donor Dev't	66,856	Donor Dev't	0
	Total	11,394,487	Total	10,617,189	Total	12,292,892

Workplan Details	Wor	kplan	Details
------------------	-----	-------	----------------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	HCL TL I
la. Administration	1		UShs Thousand
Function: District and Urban A			
1. Higher LG Services	will mission with the second s		
Output: Operation of the Adn	ninistration Department		
Non Standard Outputs:	National celebrations (Independence,	Allowances	3,120
Tion Standard Outputs.	Heroes day, World AIDS day,	Workshops and Seminars	9,000
	Liberation day, Women's day, labour day, Day of African child, World food	Computer Supplies and IT Services	1,640
	day) 1 district (End of year party) held	Printing, Stationery, Photocopying and	4,000
	Workshop reports, minutes in place.	Binding	
	2 Foreign, 12 vistis made with in the	Small Office Equipment	500
	district.	Bank Charges and other Bank related costs	2,213
	1 Double cabin vehicle maintained.	Information and Communications Technology	500
		General Supply of Goods and Services Travel Inland	12,769 141,017
	Clean offices and compound.	Fuel, Lubricants and Oils	12,000
	Fumigated premises.	Maintenance - Vehicles	3,600
	Generator house Constructed at the District headquarters.	Maintenance Machinery, Equipment and Furniture	1,000
	Site plan drwa for the district headquarters.		
	1 desktop and 1 Laptop computer procured.		
	Amount of contribution to burial expenses.		
	Certification reports.		
	All sectoprs retooled with funiture, computers, filling cabinets, and minor renovations made using start up funds.		
	Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch		
		Wage Re	ec't: 0
		Non Wage Re	
		Domestic D	
		Donor D	*
			total 191,359
Output: Human Resource Ma	nagement		
		General Staff Salaries	124,094
		Incapacity, death benefits and funeral expenses	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		T1 I11	4.500

Travel Inland

4,500

William Details	Work	plan D	Details
-----------------	------	--------	----------------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
a. Administration			
Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters		
	300 Staff appraised at the District headquarters		
	Management and operation of 2 personnel officers' offices at the District Hdqters.		
	Burial of 8 staff at their home places		
	Monitoring, supervison and verification of staff in all the government units in the District		
		Wage Rec't:	124,094
		Non Wage Rec't: Domestic Dev't	10,500
		Donor Dev't	0
		Total	134,594
Output: Capacity Building for l	HLG		
No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at LDC, UMI	Workshops and Seminars Staff Training	34,06 28,00
	3 Generic trainings at the District Hdqters	Bank Charges and other Bank related costs	53
	8 Discretionary trainings at the Distric Hdqters.)	ı	
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquaters)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	34,069
		Domestic Dev't Donor Dev't	28,534
		Total	62,60
Output: Supervision of Sub Cou	unty programme implementation		,
%age of LG establish posts	90 (% of LG establish posts fillilled.)	Computer Supplies and IT Services	1,50
filled	•	Welfare and Entertainment	3,00
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.	Small Office Equipment	50
		Bank Charges and other Bank related costs	2,30
	120 Mentoring, Monitoring and inspection visits of district programs	Travel Inland	18,24
	and projects carried out.	Maintenance - Civil	5,00
		Maintenance - Vehicles	2,53
		Wage Rec't:	29,84
		Non Wage Rec't: Domestic Dev't	3,24
		Donor Dev't	3,24
		Total	33,08

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
la. Administration			UShs T	housand
a. Aaminisiraiion				
Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	Travel Inland		4,202
	9 Events coverd district wide.			
	368 copies of news papers procured.			
	400 Copies of brocres printed and distributed to key stakeholders district wide.			
			Wage Rec't:	0
			Non Wage Rec't:	4,202
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,202
Output: Records Management				
Non Standard Outputs:	Operation and maintanence of the District Central Registry	Printing, Stationery, Photocopying and Binding		1,000
	Subject and person files filed .	Small Office Equipment		300
	,	Travel Inland		1,580
	48 visits made to kiboga post office.			
	3 1		Wage Rec't:	0
			Non Wage Rec't:	2,880
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,880
Output: Information collection	and management			
Non Standard Outputs:	4 PAF village meetings conducted district wide.	Travel Inland		1,650
	4 Monitoring and information collecting visits in all the 9 LLGs			
	20 Radio announcement aired on local FM stations.			
			Wage Rec't:	0
			Non Wage Rec't:	1,650
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,650

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	124,094
		Non Wage Rec't:	254,106
		Domestic Dev't	52,175
		Donor Dev't	0
		Total	430,375

Workplan Details

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

Location) and Activities			UShs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	30/07/14 (District Headquarters and	General Staff Salaries	87,8
Annual Performance Report	MoFPED)	Workshops and Seminars	6,0
Non Standard Outputs:	Payment of salaries 18 staff under	Staff Training	4,4
Finance on the traditional Payroll at the District Hdqters 3 Finance Depart offices operated and maintained for 12 months at the District headqters 12 co-ordination and liason visits to line ministeries at Kampala		Books, Periodicals and Newspapers	3
	the District Hdqters	Computer Supplies and IT Services	5
	Printing, Stationery, Photocopying and Binding	2,0	
	District headqters	Information and Communications Technology	5
		General Supply of Goods and Services	4,4
	Travel Inland	20,6	
	Maintenance - Vehicles	4,0	
	4 Staff supported for training at the different Institutions	Maintenance Machinery, Equipment and Furniture	2,4
		Extra-Ordinary Items (Losses/Gain)	19,6
	5 Trade creditors paid in two qters at the District Hqters.		
		Wage Re	ec't: 87,8
		Non Wage Re	ec't: 64,0
		Domestic D	<i>Dev't</i> 1,0
		Donor D	lev't
		To	otal 152,8
Output: Revenue Management	and Collection Services		
Value of Other Local	286914000 (Is expected to be collected	Computer Supplies and IT Services	5
Revenue Collections	from from other local revenues at the District Hdquatres.)	Printing, Stationery, Photocopying and Binding	5,0
Value of LG service tax collection	4600000 (million shillings Collected at the District Hdqters)	Travel Inland	5,4
Value of Hotel Tax Collected	0 (N/A)		

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item USh	s Thousand
. Finance			
Non Standard Outputs:	1 data base on business establishments up dated at the District Headquarters		
	1 Local revenue enhancement plan formulated and implemented in the district.		
	7 sensitization work- shops held District wide. S/CS		
	Mbaali Cattle market reconstructed.		
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.		
		Wage Rec't:	
		Non Wage Rec't:	10,93
		Domestic Dev't	
		Donor Dev't	
Output: Budgeting and Planning	Convious	Total	10,93
	•		
Date for presenting draft Budget and Annual	30/8/2013 (Approved budget at the District headquarters by 30th	Allowances Computer Supplies and IT Services	50 50
workplan to the Council	Aug.2013)	Printing, Stationery, Photocopying and	2,00
Date of Approval of the Annual Workplan to the Council	16/8/2013 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	Binding Travel Inland	1,00
Non Standard Outputs:	None		
		Wage Rec't:	4.00
		Non Wage Rec't: Domestic Dev't	4,00
		Donor Dev't	
		Total	4,00
Output: LG Expenditure mange	ment Services		
Non Standard Outputs:	20 District Bank Accounts operated	Allowances	8,40
	and maintained at the District Headquarters	Computer Supplies and IT Services	90
	10 Accounts staff facilitated to do expenditures as and when they come in	Printing, Stationery, Photocopying and Binding	12,66
	at the District Hdqters	Small Office Equipment	1,00
		Bank Charges and other Bank related costs Travel Inland	2,00 23,18
		Wage Rec't:	23,16
		Non Wage Rec't:	48,148
		Domestic Dev't	40,140
		Donor Dev't	(
		Total	48,148
Output: LG Accounting Services	3		
Date for submitting annual	28/9/2013 (10 copies of the District	Computer Supplies and IT Services	20
LG final accounts to Auditor General	Financial statements for the year 2012/13 prepared and submitted to	Information and Communications Technology	20
. Inditor General	AG's Office at Masaka)	Travel Inland	1,37

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
2. Finance			
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditrict Hdqters. (Financial and OBTreports)		

Wage Rec't: 0 Non Wage Rec't: 1,776 Domestic Dev't 0 Donor Dev't 0 Total 1,776

3. Capital Purchases

Output: Buildings & Other Structures

1 Department Store renovated at the District Hdqters Non Standard Outputs: Non-Residential Buildings 13,000 2,000

Other Structures

1 Make-shift revenue stall constructed.

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

Total 15,000

Work	plan	Details
------	------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	87,833
		Non Wage Rec't:	128,901
		Domestic Dev't	16,000
		Donor Dev't	0
		Total	232,734

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
3. Statutory Bodie	S		
Function: Local Statutory Bod	lies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Payment of salaries 3 staff under	General Staff Salaries	20,111
•	statutory Boards on the traditional	Allowances	54,383
	Payroll at the District Hdqters	Workshops and Seminars	8,000
	16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide	•	1,915
	speaker district wide	Bank Charges and other Bank related costs	1,947
	4 offices of council operated and maintained at the District Hdqters	Salary and Gratuity for LG elected Political Leaders	121,680
	4 trainings in effective management	Travel Inland	59,644
	caried out at the district headquarters.	Maintenance - Vehicles	3,000
	2. trainings in effecetive management and reports.		
	24 monitoring visits conducted district wide		
	$\boldsymbol{1}$ visit with in and $\boldsymbol{1}$ visit outside the district.		
	60 Announcements aired at radion Kiboga		
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors		
	12 Monthly deposits on the chairmans vehicle made.		
	1 Gown procured for the deputy speaker.		
	3 Funs procured and installed in the district council hall		

	Wage Rec't:	141,791
	Non Wage Rec't:	128,889
	Domestic Dev't	0
	Donor Dev't	0
	Total	270 690
		270,680
		270,000
		8,155
and		

Workplan I	Details
------------	----------------

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
3. Statutory Bodies		USI	s Thousand
Non Standard Outputs:	4 Contracts Committee sittings at the		
Tron Standard Surpuisi	district headquarters		
	Quarterly monitoring vists made district wide		
	12 consultative visits made to PPDA. Ahalf apage advert placed in the news papers.		
		Wage Rec't:	8,155
		Non Wage Rec't:	16,189
		Domestic Dev't	0
		Donor Dev't	0
Output: LG staff recruitment se	ervices	Total	24,344
Non Standard Outputs:	15 DSCsittings/meetings held at the	Allowances	10,266
Tion Standard Outputs.	district headquarters.	Computer Supplies and IT Services	2,800
		Printing, Stationery, Photocopying and	5,078
	12 Consultative vists made to ministry	Binding	
	of public service.	DSC Chair's Salaries	23,400
	Chairpersons salary paid.	General Supply of Goods and Services	1,500
	Retainer fees for 4r DSC members paid	Travel Inland	4,042
	1 Laptop computer procured.		
		Wage Rec't:	23,400
		Non Wage Rec't:	23,686
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,086
Output: LG Land management			
No. of Land board meetings	8 (Land board meetings held at the district headquarters)	Allowances	6,804 750
No. of land applications	400 (land applications(i.e. Registration,	Printing, Stationery, Photocopying and Binding	730
(registration, renewal, lease	renewal and extention) cleared.)	Bank Charges and other Bank related costs	267
extensions) cleared Non Standard Outputs:		Travel Inland	3,299
Tion Standard Outputs.	4 consultations made to the to the line ministry and moard minutes submitted		
	4 Visits made to attedn court in land disputes under litigation.		
	4 Sensitatisation meetings and arbitrations held in land matters.		
		Wage Rec't:	0
		Non Wage Rec't:	11,120
		Domestic Dev't	0
		Donor Dev't	0
Output I C Et a 11 A a 1	L.1124	Total	11,120
Output: LG Financial Accounta	•		
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by coucil at the district headquaters)		10,400
discussed by Council	1	Printing, Stationery, Photocopying and Binding	2,778

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan		
3. Statutory Bodies	S			
No.of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	Travel Inland		1,838
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.			
	12.Field visits made in all the 7 S/cs and 2 Tcs.			
	4 Reports and sets of minutes.			
			Wage Rec't:	0
			Non Wage Rec't:	15,016
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Political and exec	nutivo ovonoight		Total	15,016
_	-	A 11		0.000
Non Standard Outputs:	6 District Council meetings held at the District Hdqters	Travel Inland		9,000
	•			14,796 1,296
		Fuel, Lubricants and Oils		1,290
	4 Monitoring visits by members of the District Executive in all the 7 S/Cs			
			Wage Rec't:	0
			Non Wage Rec't:	25,092
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,092
Output: Standing Committees	Services			
Non Standard Outputs:	6 Standing committee meetings held at	Allowances		9,000
	the district head quarters.	Travel Inland		13,500
			Wage Rec't:	0
			Non Wage Rec't:	22,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	22,500
3. Capital Purchases				
Output: Vehicles & Other Tra	nnsport Equipment			
Non Standard Outputs:	1 vehilce procured for the Chairperson LC V at the District Hdqters	Transport Equipment		20,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't	0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	173,346
		Non Wage Rec't:	242,492
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	435,838

Worknian Details

workpian Details	i			
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Advisor	ry Services			
1. Higher LG Services				
Output: Agri-business Develo	pment and Linkages with the Market			
Non Standard Outputs:	9 Trial sites established.	General Staff Salaries		188,385
	4 field trips and 8 meetings attended.	Printing, Stationery, Photocopying and Binding		588
	1 functional District MISP &4 quarterly planning meetings held.	Travel Inland		5,000
			Wage Rec't:	188,385
			Non Wage Rec't:	C
			Domestic Dev't	5,588
			Donor Dev't	C

Outnut: Technology	Promotion and Far	mer Advisory Services
Output. I cellilology	i i dindudi ana i ai	mici riuvisory services

Output: Technology Promoti	on and Farmer Advisory Services		
No. of technologies	0 (N/A under the NAADS phase II)	Books, Periodicals and Newspapers	1,562
distributed by farmer type		General Supply of Goods and Services	2,022
		Travel Inland	3,459

193,973

Total

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

3 Radio programme, 100 spot message and 20 radio announcements aired.

255 news papers procured.

Airtime procured on a quarterly basis.

100 copies published.

12 month(s) subscription.

12months' salary

1 staff paid

12 months paid

One Double Cabin well maintained.

15 inspection trips carried out.

Assorted stationary and other office

48 field visits, Activity reports in place.

One annual work plan, 4 Quarterly work plans, 1 annual procurement plan and 4 quarterly procurement plan

22 meetings held, Sets of minutes in

4 quarterly audits made and 4 NAADS internal audit reports produced.

4 monitoring Visits, 4 Reports.

50 of copies printed

Wage Rec't: 0 Non Wage Rec't: 7,043 Domestic Dev't 0 Donor Dev't **Total** 7,043

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 9 (Functional Sub-county farmers Forums.in the subcounties of Butemba

Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and

Butemba TC)

No. of farmers receiving Agriculture inputs No. of farmers accessing advisory services

5300 (Famres recieving agriculiture inputs in the 7 S/cs and 2 TCs.)

5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing adivisory services in the 7 Subcounties and 2 TC in the district.)

No. of farmer advisory demonstration workshops 0 (None)

Transfers to other gov't units(current)

738,843

Workplan	Details
----------	----------------

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities		UShs	Thousand	
Production and	Marketing			
Non Standard Outputs:	N/A			
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	738,843	
		Donor Dev't	0	
		Total	738,843	
Function: District Production S	Services			
1. Higher LG Services				
Output: District Production M	lanagement Services			
Non Standard Outputs:	Payment of salaries 5 staff under	General Staff Salaries	60,499	
	Production on both the traditional and Agriculture extension Payroll at the District Hdqters	Printing, Stationery, Photocopying and Binding	1,248	
	-	Bank Charges and other Bank related costs	1,500	
	40 Supervisory Visits made district wide.	Agricultural Extension wage	28,002	
		Travel Inland	10,439	
	Efficiently and effectively managed department.	Maintenance Other	6,100	
	40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products			
	1 trip per quarter to MAAIF in Kampala.			
	Statistical data on crop, vet, fish, entomology			
	2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Ntwetwe TC and Butemba TC.			
	All production facilities & assets wel managed at the District headquarters			
	1 solar set Maintained.			
		Wage Rec't:	88,501	
		Non Wage Rec't:	15,687	
		Domestic Dev't	3,600	
		Donor Dev't	0	
		Total	107,788	
Output: Crop disease control a	and marketing			
No. of Plant marketing	0 (None due inadqaute funding)	General Supply of Goods and Services	16,276	
facilities constructed		Travel Inland	3,638	

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

- 30 Agro input delears Regulated in the 2 Town councils and 12 trading centers
- 4 Trips made to to MAAIF and other research institutions.
- 40 visits made in the 7 S/cs and 2 town councils.
- 40 Supervisory visits made .i.e. District wide.
- 10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.
- 1250 Mango seedlings procured and distributed to famers in Wattuba and
- 300 Avocado seedlings procured and distributed to famers in Butemba TC.
- 600 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanziu SCs.
- 1 Departmental motor cycle maintained throught the FY.
- 40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.
- 8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.

0	Wage Rec't:
16,286	Non Wage Rec't:
3,628	Domestic Dev't
0	Donor Dev't
19.914	Total

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	15000 (15,000 HC in the subcounties of Kyankwanzi, Wattuba and	Printing, Stationery, Photocopying and Binding	2,248
No. of livestock vaccinated	Nsambya.) 135000 (Heads of cattle vaccinated.)	Bank Charges and other Bank related costs	400
No. of fivestock vaccinated	133000 (freads of cattle vaccinated.)	Electricity	1,500
No. of livestock by type	400 (Heads of cattle slaughtered in the	General Supply of Goods and Services	68,758
undertaken in the slaughter	4 sluaghter slabs district wide.)	Travel Inland	30,883
slabs		Fuel, Lubricants and Oils	77,527

Workplan Details	Work	plan	Detail	S
------------------	------	------	---------------	---

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

4. Production and Marketing

Non Standard Outputs:

20 inspection visits of veterinary Drug shops district wide made.

4 Trips made to MAAIF.

16 trips for technical backstopping of sub-counties made.

16 Awareness meetings and zoonotic diseases surveillance carried out.

11 trips to issue out Permits, licenses and certificates District wide.

12 Watering points constructed in 12 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP.

5 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP.

40 Local Heifers/ cows Procured and distributed in all the 9 LLGs under LRDP.

1 ghee seperation machine procured for women in kyankwanzi S/C.

> Wage Rec't: 0 Non Wage Rec't: 35,031 Domestic Dev't 146,285 Donor Dev't **Total** 181,316

Output: Fisheries regulation

Quantity of fish harvested No. of fish ponds construsted and maintained 0 (Data is not yet established.) 1 (Fish pond mainatained in

Travel Inland

Kyankwanzi S/C)

No. of fish ponds stocked Non Standard Outputs:

0 (None)

18 Field trips district wide on monitoring of fishponds/Dam might

4 Quarterly reports made at the district head quarters.

14 Field fish inspections made in trading centers, certification and quality assurance.

Wage Rec't: Non Wage Rec't: 1.492

Domestic Dev't Donor Dev't

> **Total** 1,492

Output: Vermin control services

No. of parishes receiving anti-vermin services

General Supply of Goods and Services Travel Inland

2,000

1,900

0

0

0

1,492

Workpla	ın Details
---------	------------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Production and I	Marketing			
Number of anti vermin operations executed quarterly	4 (Anti vermine operations executed district wide.)			
Non Standard Outputs:	Vermin reduced by 50%			
			Wage Rec't:	(
			Non Wage Rec't:	3,900
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,90
Output: Tsetse vector control a	nd commercial insects farm promotion	on		
No. of tsetse traps deployed	2 (1 at Kyankwanzi and 1 at wattuba	$General\ Supply\ of\ Goods\ and\ Services$		12,53
and maintained	S/C) 10 field tring (i.e. 4 in Vyconkyrongi S/C)	Travel Inland		3,51
Non Standard Outputs:	10 field trips.(i.e. 4 in Kyankwanzi S/C, 2 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C.			
	29 KTB hives procure and to be distributed as follows; (10 Butemba , 19 in Kyankwanzi , S/Cs).			
	10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.			
	1Asorted Stationery, Office stamp , O&M			
	4 trips made to MAIIF for consultations.			
	1 Manual honey extractor procured.			
			Wage Rec't:	(
			Non Wage Rec't:	5,757
			Domestic Dev't	10,295
			Donor Dev't	(
			Total	16,052
. Capital Purchases				
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	2 Information centers constructed i.e. 1 at the district head quarters, one in	Non-Residential Buildings		77,41
	Butemba SC.		Wasa Basit.	(
			Wage Rec't: Non Wage Rec't:	(
			Non wage kec t: Domestic Dev't	77,418
			Domestic Dev't	//,410
			Total	77,418
Output: Valley dam construction	on		1000	.,,
No of valley dams constructed	10 (Valley dams/watering points constructed in Kyankwanzi and	Other Structures		111,74
Non Standard Outputs:	nsambya Sub-counties.) Valley dam land fenced at katanabirwa cell, lwebisiriza ward in butemba Town			
	council.			

Wage Rec't:

Non Wage Rec't:

0

Workp	olan D	etails
-------	--------	--------

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs Thous	
4. Production and I	Marketing			
			Domestic Dev't	111,745
			Donor Dev't	0
			Total	111,745
Function: District Commercial S	Services			
1. Higher LG Services				
Output: Trade Development an	d Promotion Services			
No of awareness radio shows participated in	4 (at Local FM radio ststions)	Travel Inland		8,419
No of businesses inspected for compliance to the law	100 (Businesses inspected for compiance to the law.)			
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)			

No of businesses issued with trade licenses Non Standard Outputs:

100 (Businesses issued with trade

An up to date Business

inventory Established.

4 quarterly radio talk shows aired.

Wage Rec't: 0 8,419 Non Wage Rec't: Domestic Dev't 0 Donor Dev't Total 8,419

Workplan De	etails
-------------	--------

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	276,886
		Non Wage Rec't:	93,614
		Domestic Dev't	1,097,402
		Donor Dev't	0
		Total	1.467.903

Workplan Details

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
5. Health					
Function: Primary Healthcare	,				
1. Higher LG Services					
Output: Healthcare Managen	nent Services				
Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional	Printing, Stationery, Photocopying and Binding		1,000	
	and PHC wage Payroll at the District Hdqters	Bank Charges and other Bank related costs		1,367	
	- Augusta	District PHC wage		1,024,008	
	4 sets of minutes and Attendance lists.	General Supply of Goods and Services		3,000	
	EDHT meetings at DHO's Office.	Travel Inland		21,610	
4 coordination meetings held at district headquaters leading to improved management of Lower health Units. 12 DHT meetings held at District level and 12 sets of minutes.	Maintenance - Vehicles		8,000		
	Quartely supervisory visits made.				
	Provision of ambulance services by the two vehicules available.				
	Timelly payment of salaries to health workers.				
		Wage I	Rec't:	1,024,008	
		Non Wage I		34,977	
		Domestic	Dev't	0	
		Donor	Dev't	0	
			Total	1,058,985	

Non Standard Outputs: 25518 Households inspeceted in Travel Inland 6,648 sanitation.I.e. (3645 H/H) in the 7 S/Cs

 $100\,\%$ IEC received and distributed.

Integrated Child hood Community management coverage in 5 out of 7 S/Cs. (Mulagi, Butemba, Gayaza, Kyankwanzi, Nsambya).

 $HCT\ done\ on\ 11760\ VCT\ \ clients$. 70%~ of TB suspects detected.

> Wage Rec't: 0 Non Wage Rec't: 6,648 $Domestic\ Dev't$ 0 Donor Dev't 0

Workp	olan D	etails
-------	--------	--------

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

5. Health

		Total	6,648
Lower Level Services			
utput: NGO Hospital Services	s (LLS.)		
Number of inpatients that visited the NGO hospital facility	3000 (In petients served.i.e. 800 for St- Transfers to other gov't units(current) Balikudembe,400 for Bukwiri C/U , 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)		43,82
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (Deliveries at St Balikudembe H/U.		
Number of outpatients that visited the NGO hospital facility	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	43,82
		Domestic Dev't	(
		Donor Dev't	
		Total	43,82
utput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	8000 (Inpatients visted the government $\ Transfers \ to \ other \ gov't \ units(current)$ health facilities.)		46,17
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)		
%age of approved posts filled with qualified health workers	80 (% of the approved posts filled with qualified health workers currently district wide.)		
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)		
No.of trained health related training sessions held.	4 (Trainned Health related trainning sessions held with in and outr side the district.)		
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Registered deliveries at the health facilities district wide.)		
No. of children immunized with Pentavalent vaccine	39537 (Chidren immunised with Pentavalent vaccine district wide.)		
Number of outpatients that visited the Govt. health facilities.	135018 (Out patients visted the 17 Health units.)		
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district		
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs		
	Health supplies picked from the District Health Stores every 2 months		
		Wage Rec't:	
		Non Wage Rec't:	46,17
		Domestic Dev't	
		·	

0

Donor Dev't

Workplan Details

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

5 Health

			Total	46,175
3. Capital Purchases				
Output: Buildings & Other S	tructures (Administrative)			
Non Standard Outputs:	Kikuubya Health unit completed in	Non-Residential Buildings		56,004
	Gayaza S/C.	Other Advances		3,362
	Hydro power installed at Butemba HCIII.			
	Ntwetwe HCIV fully fenced.			
	Byerima health center II constructed up to sub structure in Butemba SC.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	59,366
			Donor Dev't	0
			Total	59,366

Workpla	ın Details
---------	------------

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,024,008
		Non Wage Rec't:	131,621
		Domestic Dev't	59,366
		Donor Dev't	0
		Total	1 214 996

Workplan Details

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

	Obis Tiousula
6. Education	
Function: Pre-Primary and Primary Education	

1. Higher LG Services Output: Primary Teaching Services

No. of teachers paid salaries	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.	Primary Teachers' Salaries Travel Inland	4,061,002 8,855
	Primary teachers paid salaries arrears for the months of May and June 2013, in all the 114 government aided primary schools district wide.		

4 Staff in the eduction sector on traditional payroll paid salary)
No. of qualified primary teachers 925 (Qualified teachers planned for in the FY 2013/2014)

teachers the FY 2013/2014)

Non Standard Outputs: Monitoring and Supervision of SFG Projects in all the 7 S/Cs

| Wage Rec't: 4,061,002 | Non Wage Rec't: 1,655 | Domestic Dev't 7,200 | Donor Dev't 0

Total 4,069,857

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE 37379 (Total enrollement of pupils in UPE schools district wide.(i.e. LG Conditional grants(current) 238,688

No. of pupils sitting PLE 18528 girls and 18851 boys)))
2830 (Pupils sitting PLE in 70 primary

seven schools district wide.)
of Students passing in 30 (First grades district wide)

No. of Students passing in 30 (Figure 30) grade one

No. of student drop-outs 49 (Drop out s in the 11 secondary

schools district wide which is 20% of the total enrollment.)

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 238,688

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 238,688

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms **0** (None) Non-Residential Buildings 223,105 rehabilitated in UPE

Workplan 1	Details
------------	----------------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	UShs Thousand	
6.	Education				
	No. of classrooms constructed in UPE	2 (Construction of 2 classrooms, office and store.1.e. Degeya in Ntwetwe S/C Ndaweringa PS in Nsambya SCs.			
		Balance carried over as outstanding commitments for Constructions in FY 2012/2013 paid. i.e. Eight Schools (Kasolo SDA, Kiteredde RC, Kalungu RC, Kasimbi Community, Kayanja Army, Rwengaju PS, Lwengo Community, Kikolimbo Islamic) and 2 Pit latrines (i.e. kiteredde RC, Kasimbi PS).			
		Retention paid for Classrooms, Latrines and Furniture Payment of Constructions in FY 2012/2013i.e. Nine Schools, 4 Pit latrines and 242 desks.)			
	Non Standard Outputs:	N/A			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't Donor Dev't	223,105
				Total	223,105
O	tput: Latrine construction a	and rehabilitation			
	No. of latrine stances rehabilitated	0 (N/A)	Other Structures		2,454
	No. of latrine stances constructed	5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)			
	Non Standard Outputs:	None			
				Wage Rec't:	0
				Non Wage Rec't: Domestic Dev't	0 2,454
				Donor Dev't	0
				Total	2,454
O	ıtput: Teacher house constru	uction and rehabilitation			
	No. of teacher houses constructed	3 (i.e. 3 Blocks of 4 Units Staff Quarters, Kitchen and 4 stance Lined VIP pit latrine at Rwengaju p/s in Kyankwanzi, Rwengiri in Butemba Town Council, Kalungu RC in Gayaza Sub County .)	Non-Residential Buildings		264,800
	No. of teacher houses rehabilitated	0 (None)			
	Non Standard Outputs:	N/A			
				Wage Rec't:	0
				Non Wage Rec't: Domestic Dev't	0 264,800
				Domestic Dev't Donor Dev't	204,800
				Total	264,800
Fu	nction: Secondary Education	1			-
_	Higher LG Services				
O	itput: Secondary Teaching S				
	No. of teaching and non	52 (Staff paid in the 9 Government	Secondary Teachers' Salaries		995,588

Workplan	Details
----------	----------------

Location) and Activities		Planned Expenditure By Item UShs	Thousand
6. Education			
teaching staff paid	Secondary schools district wide.		
	Secondary teachers paid salary arrear for the months of May and June, 2013.		
No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	995,588
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't Total	995,588
2. Lower Level Services			
Output: Secondary Capitation	n(USE)(LLS)		
No. of students enrolled in USE	0 (Data is not readily available)	Transfers to other gov't units(current)	247,894
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.		
		Wage Rec't:	0
		Non Wage Rec't:	247,894
		Domestic Dev't	0
		Donor Dev't	0
		Total	247,894
Function: Education & Sports	Management and Inspection		
1. Higher LG Services	19		
Output: Education Managem	ent Services		
Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala.	General Staff Salaries Bank Charges and other Bank related costs	47,942 1,000
	24 Support supervision visits carried out District wide.	Travel Inland	6,900
	2 External workshops and seminars outside the district.		
	18 seminars a year (1.e. 2 per sub county)		
	24 announcements aired on Local FM radio stations.		
	One Yamaha 125 CC motorcycle Procured.		
	2 Filing cabinets procured for the education offices at the District Headquarters		
		Wage Rec't:	47,942
			7.000
		Non Wage Rec't:	7,900
		Non Wage Rec't: Domestic Dev't	
			7,900 0 0

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
6. Education				
No. of inspection reports provided to Council	0	Printing, Stationery, Photocopying and Binding		3,200
No. of primary schools inspected in quarter	242 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private))	Travel Inland		22,771
No. of tertiary institutions inspected in quarter	0			
No. of secondary schools inspected in quarter	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	25,971
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,971
Output: Sports Development ser	rvices			
Non Standard Outputs:	in football, Netball, Volley ball and	Printing, Stationery, Photocopying and Binding		200
	handball to the national level form the seven zones.(i.e. Wattuba zones, Mulag Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	Travel Inland		3,901
	MDD Activities carried out in 114 PS: District wide.			
	Planting of grass, installing the goal posts, demarcations of the multipurpose foot ball field of play at Butemba TC.			
			Wage Rec't:	0
			Non Wage Rec't:	4,101
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,101

Workplan Deta

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	5,104,532
		Non Wage Rec't:	526,209
		Domestic Dev't	497,559
		Donor Dev't	0
		Total	6 128 300

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
7a. Roads and Eng	gineering		CONSTRUCTION TO SERVICE OF THE SERVI
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Payment of salaries 6 staff under work	s General Staff Salaries	42,573
1	sector on the traditional Payroll at the District Hdgters(i.e. 3 at the district	Workshops and Seminars	2,000
	and 3 in urban councils)		997
		Printing, Stationery, Photocopying and Binding	1,000
	24 supervisory vists & 4 Monitoring	Small Office Equipment	547
Reports made.	Bank Charges and other Bank related costs	1,000	
	2 Contrator trainnings conducted	Travel Inland	35,656

reports made:	Bank Charges and other Bank related costs	1,000
2 Contrator trainnings conducted.	Travel Inland	35,656
	Maintenance - Vehicles	3,000
4 Integrated departmental reports made.	Maintenance Other	2,000
Motorable roads in place.		

4 Reports for the District Road Committee Operations.	
Wage Rec'	t: 42,573
Non Wage Rec'	t: 46,200
Domestic Dev	't 0
Donor Dev	't 0

Output: Community Access Road Maintenance (LLS)	
2. Lower Level Services	
Total	88,773
Donor Dev't	0
Domestic Dev't	0
wage ket i.	40,200

No of bottle necks removed from CARs	44 (Kms maintained district wide.	LG Conditional grants(current)	44,968
nom CARs	CARs Funds transferred to LLG accounts in time.)		

		Non Standard Outputs:
0	Wage Rec't:	
44,968	Non Wage Rec't:	
0	Domestic Dev't	
0	Donor Dev't	
44,968	Total	

	10iai	77,
Output: Urban Roads Resealing		

44 (Butemba TC LG Conditional grants(current)

Periodic maintenance of 5Kms.
Routine maintance of 12 Kms.

125,655

Ntwetwe TC.

Length in Km of urban

roads resealed

Workplan Details

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

7a. Roads and Engineering

Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 125,655

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 125,655

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

77 (Kms of rural roads constructed.

Roads and Bridges

159,727

Mechanized Routine maintenance

Kiyombya-Kasambya (11 Kms)

Kakinga – Lwenjunju (8Kms)

Bamusuuta -Kitabona (18 Kms)

Kikonda -Bananywa (28Kms)

Periodic Maintenance

Kabuuka-Kyabasiita (12 Kms))

Length in Km. of rural roads rehabilitated

--- (--

152 (Kms of rural roads rehabilitated.

Kms of rural roads Rehabilitated.
i.e. Routine maintenance on;
Katanabirwa-Ntunda Road (24Kms)
Lubiri-Mpago Road. (11 Kms)
Kikonda -Bananywa road (25 Kms)
Kiyombya-Kasambya road (11 Kms)
Nyamiringa- Banda road (11Kms)
Nyamiringa- Banda road (26 Kms)
Kyanga -kisala road (26 Kms)
Kyanga-Rwenjunju road (8kms)
Ntwetwe-Kitwala Road (11 Kms)
Bamusauta-Kitabona road (18 Kms)
Bamusuta-Kampiri road (9 Kms)
Tuba - Bulagwe road (12 Kms)
Mbali-Katugo road (15 Kms)

Kyanga-Kyamulalama road (10 Kms))

Non Standard Outputs:

None

Wage Rec't: 0
Non Wage Rec't: 66,976
Domestic Dev't 92,751
Donor Dev't 0

Total 159,727

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	mi i
b. Water		USh.	s Thousand
unction: Rural Water Supply and Sa	unitation		
. Higher LG Services			
Output: Operation of the District W	ater Office		
Non Standard Outputs: Pa	yment of salaries for 1 staff under	General Staff Salaries	7,94
Wa	ater department on the traditional	Computer Supplies and IT Services	1,00
Pa	yroll at the District Headquarters.	Printing, Stationery, Photocopying and	1,65
	peration and maintenance of 1 DW ice at the District Hdqters	Binding	
OII	ice at the District Huqters	Bank Charges and other Bank related costs	1,00
Qu	narterly DWSCC minutes	General Supply of Goods and Services	64
		Travel Inland	11,02
		Maintenance - Vehicles	6,98
		Wage Rec't:	7,942
		Non Wage Rec't: Domestic Dev't	2,000 20,297
		Donor Dev't	20,29
		Total	30,240
Output: Supervision, monitoring and	d coordination		00,21
	(Supervision visits during and after	Travel Inland	25,73
	nstruction in the S/Cs of Gayaza,	Travel mana	23,73
construction	wetwe, Mulagi, Wattuba, Nsambya, temba and kyankwanzi.)		
	DSCC meetings at District		
Supply and Sanitation hea	adquarters and		
	arry out field visits on a quarterly sis by DWSCC members)		
	(Supervision visits during and after		
	nstruction.(4 in Gayaza S/c, 2 in wetwe S/C, 6 in Mulagi S/C, 5 in		
Wa	attuba S/C, 5 in Nsambya S/C, 3 in		
	temba and 2 in kyankwanzi.) (Sources tested for water qualitry		
	in Gayaza S/c, 5 in Ntwetwe S/C, 3		
in	Mulagi S/C, 5 in Wattuba S/C, 4 in ambya S/C, 3 in Butemba and 2 in		
	ankwanzi.)		
	Display at District H/q notice boards		
notices displayed with of financial information	funds received		
(release and expenditure) Lis	st of sites being developed at District		
	9) per quarter National Consultation		
me	eetings , workshops at MEW H/q		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	25,736
		Donor Dev't	25.734
Output: Promotion of Community B	ased Management Sanitation a	nd Hygiene Total	25,736
	-		0.45
	2 Radio talk shows at kiboga aodcasting services.	Travel Inland	8,47
public campaigns) on	_		
promoting water, sanitation 2 d	Irama shows at Subcounty level)		
and good hygiene practices			

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7b. Water	

No. of water and Sanitation promotional events undertaken

32 (Sensitized communities to fullfilled the critical requirements

Trained communities and Water Sources Committees on O&M approached.

Held Extesion staff/ Sub County Coordination meetings

Radio talk shows held on Radio Kiboga

or Radio Hoima)

No. of water user committees formed. 27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)

No. Of Water User Committee members trained

175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)

Non Standard Outputs:

25 water user committees established and trained in all the 7 S/Cs

1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.

Follow-up of the 32 water user committees in all the S/Cs

1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters

4 Inter-subcounty evaluation meetings at the District Hdqters

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 8,478 Donor Dev't 0 **Total** 8,478

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Baseline survey for sanitation carried Workshops and Seminars out district wide with focus in 2 SS/Cs.

Travel Inland

16,268 6,732

Home improvement campaighns with promotion of hand washing carried out

3 Radio programmes aired for promoting water, sanitation and good hygien practices (i.e on Local FM stations and Kampala FM stations)

> Wage Rec't: 0 Non Wage Rec't: 23,000 Domestic Dev't 0

Work	plan l	Details
------	--------	---------

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
b. Water			OSI II	monsuna
v. muei			Donor Dev't	(
			Total	23,000
. Capital Purchases				
Output: Vehicles & Other Tr	ansport Equipment			
Non Standard Outputs:	One brand new double doors 4x4 pick up Toyota Hilux procured.	Transport Equipment		122,50
	Exiting auto mobiles maintained.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	122,500
			Donor Dev't	122.50
Output: Other Capital			Total	122,500
•	10 W 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			10.40
Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	Other Structures		18,40
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	18,400
			Donor Dev't	10.404
Output: Construction of publ	ic latrines in RGCs		Total	18,400
No. of public latrines in RGCs and public places	1 (1 Ecosan latrine constructed in Butemba Sc)	Other Structures		8,65
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	8,650
			Donor Dev't Total	8,650
Output: Shallow well constru	ction		10141	0,05
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Shallow wells constructed in the sub- counties of Gayaza (4), Mulagi (2), and Butemba (2))			49,00
Non Standard Outputs:	Completed number of shallow wells installed with handpumps.			
			Wage Rec't:	(
			Non Wage Rec't:	40.004
			Domestic Dev't Donor Dev't	49,000
			Total	49,000
Output: Borehole drilling and	l rehabilitation		1 out	72,000
No. of deep boreholes rehabilitated	5 (5 Deep boreholes rehabilitated in the S/cs of Mulagi (1), Wattuba (1), Nsambya (2), and Ntwetwe (1))	Other Structures		226,73

Workplan Details

	Planned Expenditure By Item
Location) and Activities	UShs Thousand

7b. Water

No. of deep boreholes drilled (hand pump, motorised) 9 (Deep boreholes drilled and Rehabilitated in the sub-counties district wide. i.e. 4 Bore holes to be drilled as follows; 1 in Gayaza S/C, 1 in Wattuba S/C, 1 in Butemba S/C, 1 in Kyankwanzi and 1 in Nsambya S/Cs.

5 BH to be rehabilitated I.e. 1 in Ntwetwe SC, 2 in Wattuba S/C, 1 in Butemba and 1 in Kyankwanzi S/Cs.)

Non Standard Outputs: None

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 226,735
Donor Dev't 0

Total 226,735

Output: Construction of dams

No. of dams constructed 3 (Valley Dams constructed in the Other Structures 22,524

subcounties of Nsambya, Wattuba and

Butemba.)

Non Standard Outputs: None

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 22,524
Donor Dev't 0

Total 22,524

Workplan De	etails
-------------	--------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and recurrences		UShs	Thousand
		Wage Rec't:	50,515
		Non Wage Rec't:	308,799
		Domestic Dev't	595,071
		Donor Dev't	0
		Total	954,386

			Donor Dev't Total	9 54,386
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
8. Natural Resourd	ces			
Function: Natural Resources M	Lanagement			
1. Higher LG Services Output: District Natural Reso	urce Management			
Non Standard Outputs:	Departmental safff paid salary	General Staff Salaries		69,425
	2 offices operated and managed at the District Hdqters	Travel Inland Maintenance - Vehicles		1,000 1,320
	4 Co-ordination visits to MWE/NEMA at Kampala			
			Wage Rec't:	69,425
			Non Wage Rec't:	2,320
			Domestic Dev't	0
			Donor Dev't	0
O-44- T DI4 I A E	64-4:		Total	71,745
Output: Tree Planting and Af				
Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services		2,000
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurserys in Mulagi SC established.)			
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
Output, Forestwy Dogwlotion o	and Ingrestion		Total	2,000
Output: Forestry Regulation a	_			
No. of monitoring and compliance	10 (Monitoring and compliance inspections at the District Hdqters.)	General Supply of Goods and Services		2,000
surveys/inspections undertaken	-	Travel Inland		3,000
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
Outputs Diron Dank and My 41	and Destanation		Total	5,000
Output: River Bank and Wetle				
Area (Ha) of Wetlands demarcated and restored	0	Travel Inland		1,722

Workplan Deta

Planned Outputs (Description Location) and Activities	anu	Planned Expenditure By Item	UShs T	housand
. Natural Resourd	ces			
No. of Wetland Action Plans and regulations developed	1 (Action plan prepared at the District Hdqters)			
Non Standard Outputs:	10 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba.			
	1 Awareness training for stakeholders at the District Hdqters			
	1 Radio talkshow at Radio hoima			
			Wage Rec't:	
			Non Wage Rec't:	1,72
			Domestic Dev't	
			Donor Dev't	
	# 6F : (1G !)		Total	1,72
	uation of Environmental Compliance			
No. of monitoring and compliance surveys	10 (Monitoring and compliance surveys undertaken in Ntwetwe, Gayaza and			1,00
undertaken	Butemba S/Cs)	Travel Inland		2,91
Non Standard Outputs:	None	Fuel, Lubricants and Oils		1,71
			Wage Rec't:	
			Non Wage Rec't:	5,62
			Domestic Dev't	
			Donor Dev't	
			Total	5,621
utput: Land Management Se	ervices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes settled within FY	40 (New Land disputes settled with in the FY 2013 to 2014.)			11,52
Non Standard Outputs:	1 desktop and accessories, 2 Filing	Computer Supplies and IT Services		3,00
	cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services		2,00
	120 leases/Tittles processed for the community members.	Travel Inland		4,36
	120 Assessments for land premium and valuations made.			
	50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.			
	Specialised services hired and more reveue collected from Land premium.(i.e.8 Consultations hired in a month for one FY.)			
			Wage Rec't:	(
			Non Wage Rec't:	22,95
			Domestic Dev't	(
			Donor Dev't	
			Total	22,95
Capital Purchases				
Output: Office and IT Equipm	nent (including Software)			
		Machinery and Equipment		2,80

Workplan Details

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

8. Natural Resources

Non Standard Outputs: 1 Laptop Computer procured at the District Hdqters

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 2,800

 Donor Dev't
 0

 Total
 2,800

Workpla	an Details
---------	------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Documon, and recurrency		UShs	Thousand
		Wage Rec't:	69,425
		Non Wage Rec't:	39,621
		Domestic Dev't	2,800
		Donor Dev't	0
		Total	111,846

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand	
9. Community Based Services					
Function: Community Mobilisa					
1. Higher LG Services					
Output: Operation of the Com	munity Based Sevices Department				
Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	General Staff Salaries Travel Inland		96,560 1,25°	
	4 senstisation workshops carried out at the district headquarters.				
			Wage Rec't:	96,563	
			Non Wage Rec't:	1,257	
			Domestic Dev't	(
			Donor Dev't	(
			Total	97,820	
Output: Probation and Welfar	e Support				
	10 (children settled. i.e. 2 from out side	Workshops and Seminars		30	
	the district and 8 with in the district.)	Travel Inland		70	
. pr T 9 T 55	2 Monitoring vists for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2				
	TCs.(that is one offender per LLG).				
	53 Parishes sensitised on child rights district wide.				
	20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.				
			Wage Rec't:	(
			Non Wage Rec't:	1,000	
			Domestic Dev't	(
			Donor Dev't	(
Output: Adult Learning			Total	1,000	
No. FAL Learners Trained	360 (FAL Learners trained.I.e. 40	Drinting Stationers Dhatasanin		1.00	
NO. PAL LEATHERS TRAINED	learners in each of the 7S/Cs and 2	Printing, Stationery, Photocopying and Binding		1,000	
	TCs.)	General Supply of Goods and Services		2,528	

Travel Inland

5,203

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

9. Community Based Services

Non Standard Outputs: FAL Materials Procured (i.e. 35000

certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)

100 FAL Instructors Retrained.

Examination results and number of learners passed (in 20211-stage 1 and

1003 stage II)

International Literacy day celebrated.

1 radio show aired.

131 FAL classes Supervised.

12 Monitoring Visits Carried Out

District Wide.

Wage Rec't:	0
Non Wage Rec't:	8,731
Domestic Dev't	0
Donor Dev't	0
Total	8,731

Output: Gender Mainstreaming

Non Standard Outputs: Gender mainstreamed in the 11 sectors Printing, Stationery, Photocopying and 800

and 9 LLGs. I.e. 0ne training at the $\,$ district level and 9 gender mainstreaming workshops in the 7 S/cs Travel Inland

Binding 2,200

and 2 TCs carried out.

20 PWDs Groups rehabiliated district

wide.

9 trainnings for PWDs in developpemt skills carried out district wide.

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

800

Output: Children and Youth Services

No. of children cases (Juveniles) handled and 10 (Juveniles cases handled and settled Travel Inland

at Kampiringisa and other remmand

Non Standard Outputs:

Youth equiped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2

45 Youths trained . 5 youth in each of

the 7 S/Cs and 2 TCs.

 $\boldsymbol{9}$ youth groups benefiting from the revolving funds. i.e one group per $\boldsymbol{L}\boldsymbol{L}\boldsymbol{G}$

Certificates awarded, No. of trainings.

45 of youth promoters trainned. (i.e. 5 promoters in each of the 7 S/Cs and 2

TCs.)

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item			
			UShs T	s Thousand	
). Community Bas	ed Services				
			Wage Rec't:	C	
			Non Wage Rec't:	800	
			Domestic Dev't	C	
			Donor Dev't	C	
0			Total	800	
Output: Support to Youth Cou	uncils				
No. of Youth councils	3 (Councils Secretariats supported at the district headquarters.)	General Supply of Goods and Services		500	
supported	N/A	Travel Inland		2,153	
Non Standard Outputs:	IV/A		Wage Rec't:	(
			Non Wage Rec't:	2,655	
			Domestic Dev't	2,035	
			Donor Dev't	(
			Total	2,655	
Output: Support to Disabled a	and the Elderly		101111	2,03.	
	•			16.60	
No. of assisted aids supplied to disabled and elderly community	16 (Assisted aids supplied to disabled and elderly community.in the 7 S/cs and 2 Tcs.(wheal cahirs and clutches))	General Supply of Goods and Services		16,62	
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TC				
			Wage Rec't:	(
			Non Wage Rec't:	16,628	
			Domestic Dev't	(
			Donor Dev't	(
			Total	16,628	
Output: Labour dispute settle	ment			· ·	
Non Standard Outputs:		Travel Inland		1,00	
•			Wage Rec't:	0	
			Non Wage Rec't:	1,000	
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,000	
Output: Reprentation on Won	nen's Councils				
No. of women councils supported	0	Travel Inland		2,65	
Non Standard Outputs:			Ш. В.	,	
			Wage Rec't:	2.65	
			Non Wage Rec't: Domestic Dev't	2,655	
			Domestic Dev't Donor Dev't	(
			Donor Dev l Total	2,655	
			1 otal	2,05	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	96,563
		Non Wage Rec't:	37,726
		Domestic Dev't	0
		Donor Dev't	0
		Total	134,289

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pl	lanning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. 12 Departmental meetings held at the district headquarters.	General Staff Salaries Information and Communications Technology Travel Inland		21,706 437 1,700
	Office equipments in good working conditions.			
		Wage R	ec't:	21,706
		Non Wage R		2,137
		Domestic I		0
		Donor I	Dev't	0
		T	Total	23,843
Output: District Planning				
No of qualified staff in the	2 (Qualified staff at the district head	Travel Inland		36,922
Unit	quarters.)	Printing, Stationery, Photocopying and		2,463
No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings	~		5,338
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	General Supply of Goods and Services		3,336
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made.			
	8 Visits carried out .			
	12 mentoring visits carried out district wide.			
	4 DAC meetings held at the district head quarters.			
	District integrated work plan produced			
	24 Monitoring visits conducted			
		Wage R	ec't:	0
		Non Wage R	'ec't:	39,385
		Domestic I	Dev't	5,338
		Donor I	Dev't	0
		I	Total	44,723

Output: Statistical data collection

Wor	kpl	lan	Details
-----	-----	-----	----------------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
10. Planning				
Non Standard Outputs:	at the district head quarters.	Printing, Stationery, Photocopying and Binding		1,200
	4 Reports prepared & submitted to line ministries.	Travel Inland		4,419
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.			
	1 Officer (DPO) Trainned in Project planning and management			
			Wage Rec't:	0
			Non Wage Rec't:	5,619
			Domestic Dev't	0
			Donor Dev't	0
Output: Demographic data colle	ection		Total	5,619
Non Standard Outputs:	9 LLGs monitored and mentored on	Allowances		1,000
population issues 9 LLGs monitore population issues	population issues district wide.	Printing, Stationery, Photocopying and Binding		381
	9 LLGs monitored and Mentored in population issues.	Travel Inland		3,719
	Up to date data fact sheets for the district in Place.			
			Wage Rec't:	0
			Non Wage Rec't:	5,100
			Domestic Dev't	0
			Donor Dev't Total	5,100
Output: Project Formulation				
Non Standard Outputs:	4 District integrated reports and work plans prepared.	Printing, Stationery, Photocopying and Binding		1,800
	Project reports submitted to line ministries.	Travel Inland		2,560
	4 Mentoring reports.			
	4 Minutes, well coordinated HIV/AIDS Activities.			
	HIV/AIDS work plan in place.			
	4 HIV/AIDS Monitoring reports.			
			Wage Rec't:	0
			Non Wage Rec't:	4,360
			Domestic Dev't	0
			Donor Dev't	0
Output: Development Planning			Total	4,360
		Printing, Stationery, Photocopying and Binding		1,000
		Travel Inland		12,128

Workplan Details

Planned Outputs (Description and

Location) and Activities			UShs 7	Thousand
10. Planning				
Non Standard Outputs:	EIA s conducted, Techinical supervison done, Planning process carried out.			
	Office of CAO retooled with Work ststion, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.			
	4 Quarterly monitoring Reports in place.			
			Wage Rec't:	0
			Non Wage Rec't:	7,790
			Domestic Dev't	5,338
			Donor Dev't	0
			Total	13,128
Output: Management Infomr	ration Systems			
Non Standard Outputs:	4 LOGICS reports in place.	Travel Inland		599
	Hard copies of filled LOGICs forms from 9 LLGs and 11 Sectors in place,			
			Wage Rec't:	0
			Non Wage Rec't:	599
			Domestic Dev't	0
			Donor Dev't	0

Planned Expenditure By Item

Output: Monitoring and Evaluation of Sector plans

4 Monitoring reports produced and Non Standard Outputs: discussed.

> 4LGMSDP accountability reports prepared and submitted to MoLG..

Allowances Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils

> Wage Rec't: 0 Non Wage Rec't: 6,272 Domestic Dev't 5,633 Donor Dev't 0 Total 11,905

Total

599

2,000

1,100

7,860

945

Work	plan l	Details
------	--------	---------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	21,706
		Non Wage Rec't:	71,262
		Domestic Dev't	16,309
		Donor Dev't	0
		Total	109,278

Workplan Details

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Payment of salaries for 6 members of	General Staff Salaries		37,518
	staff in Audit department on the traditional Payroll at the District	Computer Supplies and IT Services		1,128
	Headquarters.(i.e. 3 at the district and	Subscriptions		300
	3 in the two town councils of Ntwetwe sand Butemba)	General Supply of Goods and Services		11,000
	sand Butemba)	Travel Inland		6,014
	Assessment reports after repair, Functional motorcycles	Maintenance - Vehicles		1,500
	1 lap top computer procured.			
	1 Digital Camera Procured.			
	1 Ofice staion table , computer rable and 1 office chair procured.			
	Annual subscription to internal auditors association made.			
			Wage Rec't:	37,518
			Non Wage Rec't:	19,942
			Domestic Dev't	0
			Donor Dev't	0
			Total	57,460
Output: Internal Audit				
No. of Internal Department	150 (Audit visits conducted (.4 at the District headquaretrs, 22 in Butemba	Allowances		8,720
Audits	SC, 17 in Gayaza SC, 17 in	Workshops and Seminars		1,260
		Books, Periodicals and Newspapers		640
	Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	Binaing		2,467
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	Travel Inland		10,980
Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters			
	Audit standard procedures in place and an investigation report produced.	i.		
	Workshop Reports, Handouts in place.			
			Wage Rec't:	0
			Non Wage Rec't:	24,066

Workplan Details

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

11. Internal Audit

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 24,066

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	37,518
		Non Wage Rec't:	44,008
		Domestic Dev't	0
		Donor Dev't	0
		Total	81,526

Sector: Agricultural Advisory Services LOF Function: Agricultural Advisory Services Continue: LLG Advisory Services (LLS) LCH: BULAMULA Support to NAADS Support to NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Support to NAADS Conditional Grant for NAADS Support to NAADS Support	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LGF Function: Agricultural Advisory Services Lower Local Services Continuit LLG Advisory Services (LLS) LCII: BULAMULA Support to NAADs Support to NAADs Farmers NAADS N	LCIII: BUTEMI	BA S/C	LCIV: KIBOGA V	WEST	276,749.44
LOWER LOCAL Services Output: LLG Advisory Services (LLS) CLCII: BULAMULA Support to NAADS Farmers NAADS Conditional Grant for NAADS Farmers NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Farmers NAADS Conditional Grant for NAADS Farmers NAADS Conditional Grant for NAADS Conditional Grant for NAADS Farmers NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Condi	Sector: Agricultu	ıre			94,965.43
Output: LLG Advisory Services (LLS)	LG Function: Agrica	ultural Advisory Services			79,965.43
Conditional Grant for NAADS Cond					79,965.43
Support to NAADs Conditional Grant for NAADS other gov't units(current) LCII: KATOVU Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: KIKOMA Support to NAADS other gov't units(current) LCII: KIKOMA Support to NAADS other gov't units(current) LCII: KIKOMA Support to NAADS other gov't units(current) LCII: MISAGO Support to NAADS Other gov't units(current) LCII: MISAGO Support to NAADS Other gov't units(current) LCII: NABITAKULI Conditional Grant for NAADS Other gov't units(current) LCII: NABITAKULI Conditional Grant for NAADS Other gov't units(current) LCII: NABITAKULI Construction of ILG Function: District Production Services Capital Purchases Output: Support to NAADS Other Structures (Administrative) LCII: NABITAKULI Construction of ILG Function: District, Urban and Community Access Roads Lower Local Services Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Other Transfers from Central Government Central Government Vorks on roads in Buttemba Lower Local Services				other gov't	13,327.57
Farmers NAADS other gov't units(current) LCII: KATOVU Support to NAADS Conditional Grant for NAADS units(current) LCII: KIKOMA Support to NAADS units(current) LCII: KIKOMA Support to NAADS units(current) LCII: KIKOMA Support to NAADS Conditional Grant for NAADS units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LOWER Local Services LG Function: District Production Services LG Function: District Production Services LG Function: District Production Services LGII: NABITAKULI Construction of LGMSD (Former LGDP) LGII: NABITAKULI Construction of LGDP) LGII: NABITAKULI Construction of LGMSD (Former LGDP) LGII: NABITAKULI Construction of LGDP) LGII: NABITAKULI Construction of LGDP LGII: NABITAKULI LGII: NABITAKULI Construction of LGDP LGII: NABITAKULI LGII: N	LCII: BYERIMA				
Support to NAADS Conditional Grant for valuation of the gov't units (current) LCII: KIKOMA Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units (current) LOWER Local Services LOWER Local Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non- Residential Buildings Butemba SCHead quarters Capital Purchases Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Suttenance Central Government Wash Conditional grants (current) ACCOMMUNITY Access Other Transfers from Central Government grants (current) LOWER LOCAL Services				other gov't	13,327.57
Farmers NAADS other gov't units(current) LCII: KIKOMA Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: MISAGO Support to NAADS other gov't units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) Lower Local Services LG Function: District Production Services LG Function: District Production Services LGPINE Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non- 15,000.00 information center at LGDP) Residential Buildings Buttemba SCHead quarters Capital Purchases Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance Central Government Lower Local Services	LCII: KATOVU				
Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LOWER LOCAL SERVICES LG Function: District Production Services LG Function: District Production Services LG Function: District Production Services LGMSD (Former LGDP) Residential Buildings Suther Schead quarters Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance Central Government works on roads in Buttemba Lower Local Services Other Transfers from Central Government Central Government LG HORD (Former LG HORD) 263101 LG Conditional 9,424.00 13,327.57 13,327.57 14,327.57 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 16				other gov't	13,327.57
Farmers NAADS other gov't units(current) LCII: MISAGO Support to NAADs Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LOWER LOCAL Services LOWER LOCAL Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non-Residential Buildings Butemba SCHead quarters Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance Central Government LG Contraction of grants(current) Sector: Works on roads in Buttemba. Lower Local Services	LCII: KIKOMA				
Support to NAADs Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADs Conditional Grant for NAADS other gov't units(current) Lower Local Services LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Other Transfers from Central Government Community Access road maintenance works on roads in Butemba. Lower Local Services				other gov't	13,327.57
Farmers NAADS other gov't units(current) LCII: NABITAKULI Support to NAADs Conditional Grant for NAADS other gov't units(current) Lower Local Services LGF unction: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport LGF unction: District, Urban and Community Access Roads Lower Local Services Other Transfers from Central Government Community Access road maintenance works on roads in Butemba. Lower Local Services	LCII: MISAGO				
Support to NAADS Farmers Conditional Grant for NAADS other gov't units(current) Lower Local Services LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non- 15,000.00 information center at LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Other Transfers from Central Government Central Government LG Conditional Grant for other gov't units(current) 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 16,				other gov't	13,327.57
Farmers NAADS other gov't units(current) Lower Local Services LG Function: District Production Services Construction of LGMSD (Former LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Other Transfers from contended and intended to the Transfers from contended and intended to the Central Government and community and contended and contended and contended to the Central Government and contended and contended and contended and contended to the Central Government and contended and contended and contended to the Central Government and contended and conte	LCII: NABITAKULI				
LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of ILGMSD (Former 231001 Non- 15,000.00 information center at LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Central Government Central Government works on roads in Butemba. Lower Local Services	= =			other gov't	13,327.57
Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non-15,000.00 information center at LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport 9,424.00 LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants (current) works on roads in Butemba. Lower Local Services	LG Function: Distric				15,000.00
information center at LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport 9,424.0 LG Function: District, Urban and Community Access Roads 9,424.0 Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants(current) works on roads in Butemba. Lower Local Services	Output: Buildings &		tive)		15,000.00
Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants(current) road maintenance works on roads in Butemba. Lower Local Services	information center a Butemba SCHead	ıt	-		15,000.00
LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants(current) works on roads in Butemba. Lower Local Services	Capital Purchases				
Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access road maintenance works on roads in Butemba. Lower Local Services Square Road Maintenance (LLS) 9,424.00 9,424.00 9,424.00 9,424.00 9,424.00 9,424.00 9,424.00 9,424.00		nd Transport			9,424.00
Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants(current) vorks on roads in Butemba. Lower Local Services	LG Function: Distric	ct, Urban and Community Acces	ss Roads		9,424.00
LCII: Not Specified Community Access Community Access road maintenance works on roads in Butemba. Lower Local Services			-		
road maintenance Central Government grants(current) works on roads in Butemba. Lower Local Services	Output: Community LCII: Not Specified	Access Road Maintenance (LL	LS)		9,424.00
	road maintenance works on roads in				9,424.00
Sector: Education 79,280.2					
	Sector: Education	n			79,280.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primar	y and Primary Education			79,280.21
Capital Purchases Output: Classroom const LCII: GAYAZA	ruction and rehabilitation			44,621.04
Classroom, Office and Store construction	Kijubya P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Capital Purchases Lower Local Services Output: Primary Schools LCII: BULAMULA	Services UPE (LLS)			34,659.17
Buguluma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.11
Namukozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,386.09
LCII: BYERIMA				
Bugondi Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,364.53
Byerima		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,511.32
LCII: KATOVU				
Rwenjiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,002.62
Kagalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,091.31
Kanywamahuri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,098.49
Kijubya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,338.15
LCII: KIKOMA				
Lwendagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,127.25
Bikoma C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,092.50
Kaseeta		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
LCII: MISAGO				
Kyabajojo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kabagaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Bisiika		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,001.43
LCII: NABITAKULI				
Kayunga R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kiteredde Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,371.71
Lower Local Services				
Sector: Health				16,004.30
LG Function: Primary He	ealthcare			16,004.30
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Ott LCII: BYERIMA	her Structures (Administrati	ve)		16,004.30
Partial construction of Byerima health center II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,004.30
Capital Purchases				
Sector: Water and E				77,075.50
	ter Supply and Sanitation			77,075.50
Capital Purchases Output: Other Capital LCII: KATOVU				1,850.00
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Shallow well co LCII: MISAGO	nstruction			12,250.00
Shallow well Construction	Munyami	Conditional transfer for Rural Water	231007 Other	12,250.00
Output: Borehole drillin LCII: MISAGO	g and rehabilitation			55,467.50
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
Output: Construction of LCII: Not Specified	dams			7,508.00
Valley tank construction		Conditional transfer for Rural Water	231007 Other	7,508.00
Capital Purchases				
LCIII: BUTEMBA	T/C	LCIV: KIBOGA W	VEST	605,543.75
Sector: Agriculture				151,662.32
LG Function: Agricultur	al Advisory Services			71,244.32
Lower Local Services Output: LLG Advisory LCII: BUKWIRI WARD	Services (LLS)			71,244.32
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: BUTEMBA WARI)			
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KATANABIRWA	WARD		units(current)	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't	17,811.08
LCII: LWEBISIRIZA WA	ARD		units(current)	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Pi	roduction Services			80,418.00
Capital Purchases Output: Buildings & Ot LCII: BUKWIRI WARD	her Structures (Administrative	e)		62,418.00
construction of information center at Kyankwanzi District head quarters		LGMSD (Former LGDP)	231001 Non- Residential Buildings	62,418.00
Output: Valley dam con LCII: LWEBISIRIZA WA				18,000.00
Valley dam land fenced at katanabirwa cell.	katanabirwa cell	Conditional transfers to Production and Marketing	231007 Other	18,000.00
Capital Purchases	_			
Sector: Works and T	=			71,561.63
LG Function: District, U	rban and Community Access R	Roads		71,561.63
Lower Local Services Output: Urban Roads R LCII: Not Specified	tesealing			71,561.63
71561630		Other Transfers from Central Government	263101 LG Conditional grants(current)	71,561.63
Lower Local Services				
Sector: Education				204,819.80
LG Function: Pre-Prima	ary and Primary Education			139,350.72
Capital Purchases				
Output: Classroom cons LCII: BUTEMBA WARI	struction and rehabilitation			44,621.04
Classroom, Office and Store construction	Kagalama P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Output: Teacher house of LCII: BUKWIRI WARD	construction and rehabilitation	1		88,266.67
staff quareters construction Capital Purchases	Rweniri PS	Conditional transfers to School Inspection Gran		88,266.67
Lower Local Services				
Output: Primary School LCII: BUKWIRI WARD				6,463.01
Lwamagali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,699.45
Bukwiri C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,763.56
Lower Local Services				
LG Function: Secondary	Education			65,469.08
Lower Local Services Output: Secondary Cap LCII: BUKWIRI WARD				65,469.08
Butemba College SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	65,469.08
Lower Local Services			umis(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				19,200.00
LG Function: Primary Ho Capital Purchases	ealthcare			19,200.00
=	er Structures (Administrativ	e)		8,000.00
Installation of hydro power at Butemba HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,000.00
Capital Purchases Lower Local Services Output: NGO Hospital S LCII: BUKWIRI WARD	ervices (LLS.)			8,000.00
Bukwiri C.O.U HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcard LCII: BUTEMBA WARD	e Services (HCIV-HCII-LLS)			3,200.00
Butemba HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				
Sector: Water and En				125,300.00
LG Function: Rural Wate	er Supply and Sanitation			122,500.00
Capital Purchases Output: Vehicles & Othe LCII: BUKWIRI WARD	r Transport Equipment			122,500.00
O&M of vehicles		Conditional transfer for Rural Water	231004 Transport Equipment	500.00
LCII: BUTEMBA WARD				
Procurement of a brand new double doors 4x4 pick up Toyota Hilux		Conditional transfer for Rural Water	231004 Transport Equipment	122,000.00
Capital Purchases LG Function: Natural Re	sources Management			2,800.00
Capital Purchases Output: Office and IT Ed LCII: BUTEMBA WARD	quipment (including Software	e)		2,800.00
Purchase of computer set		Locally Raised Revenues	231005 Machinery and Equipment	2,800.00
Capital Purchases				
Sector: Public Sector	· ·			20,000.00
LG Function: Local Statu	tory Bodies			20,000.00
Capital Purchases Output: Vehicles & Othe LCII: BUTEMBA WARD				20,000.00
Procurement of a Vehicle		Locally Raised Revenues	231004 Transport Equipment	20,000.00
Capital Purchases Sector: Accountability	ty			13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ial Management and Accountabi	lity(LG)		13,000.00
Capital Purchases Output: Buildings & LCII: BUTEMBA WA				13,000.00
Renovation of the Department Store Capital Purchases		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	13,000.00
LCIII: GAYAZA	S/C	LCIV: KIBOGA V	WEST	298,131.13
Sector: Agricultur			· · ·	64,233.06
· ·	ltural Advisory Services			64,233.06
Lower Local Services Output: LLG Advisor LCII: GAYAZA	ry Services (LLS)			64,233.06
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIRYAJJOBYC)			
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIYUNI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LUWUUNA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,799.82
Lower Local Services Sector: Works and	d Transport			3,942.00
	i Transport , Urban and Community Access I	Roads		3,942.00
Lower Local Services	, 0.04.0 4.04 00	10000		0,5 12100
Output: Community LCII: Not Specified	Access Road Maintenance (LLS)			3,942.00
Community Access road maintenance works on roads in Gayaza		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,942.00
Lower Local Services				100 001 04
Sector: Education				128,201.94
Capital Purchases	mary and Primary Education se construction and rehabilitation	n		115,987.44 88,266.67
LCII: GAYAZA	SC COUSTI UCTION AND TENADINIANO	u		00,200.07
staff quareters construction	Kalungu RC	Conditional transfers to School Inspection Gran		88,266.67
Capital Purchases Lower Local Services Output: Primary Sch LCII: KIRYAJJOBYC	ools Services UPE (LLS)			27,720.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamudindi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,759.96
Kasimbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
Kiryajjobyo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.98
Kiteredde R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.44
LCII: KIYUNI		,	8(
Kalungu R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,323.77
Kyamulalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,239.29
Nankandula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.14
Nkondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,510.71
King Kalema		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,568.23
LCII: LUWUUNA				
Kisala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,236.30
Butambuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,862.42
Kikuubya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,538.28
Kasubi Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.68
Lower Local Services LG Function: Seconda	ry Education			12,214.51
Lower Local Services	•			,
Output: Secondary Ca LCII: GAYAZA	apitation(USE)(LLS)			12,214.51
Nankandula SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,214.51
Lower Local Services Sector: Health				25 900 00
Sector: Heatth LG Function: Primary	Healthcare			25,800.00 25,800.00
Capital Purchases Output: Buildings & C LCII: KIRYAJJOBYO	Other Structures (Administrativ	e)		20,000.00
Copletion of Kikubya Health center II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.00
Capital Purchases Lower Local Services Output: Basic Healthc LCII: KIYUNI	are Services (HCIV-HCII-LLS))		5,800.00
Kiyuni HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LUWUUNA				
Kisala HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
Lower Local Services Sector: Water and	l Fnyironment			75,954.13
	Water Supply and Sanitation			75,954.13
Capital Purchases Output: Other Capit LCII: GAYAZA	al			1,850.00
Purchase of 6000 lite water harvesting tan		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Shallow wel LCII: LUWUUNA		Rafai Water		24,500.00
Shallow well Construction		Conditional transfer for Rural Water	231007 Other	24,500.00
Output: Borehole dr LCII: KIYUNI	illing and rehabilitation			49,604.13
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
Capital Purchases LCIII: KYANKV	WANZI S/C	LCIV: KIBOGA V	VEST	342,360.77
Sector: Agricultu		Letv. Ribo off v	1201	173,710.43
=	ltural Advisory Services			79,965.43
Lower Local Services Output: LLG Adviso LCII: BANDA	ory Services (LLS)			79,965.43
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: GGALA			, ,	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: KYANKWANZ	I			
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: LUBIRI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: LWEBISANJA			,	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: RWEMIGAND	A			
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: District Pro	oduction Services			93,745.00
Capital Purchases Output: Valley dam cons LCII: KYANKWANZI	struction			93,745.00
Constrauction of watering points		Other Transfers from Central Government	231007 Other	93,745.00
Capital Purchases	ransnort			5,226.87
Sector: Works and T. LG Function: District, Ut	runsport rban and Community Access R	oads		5,226.87
Lower Local Services	oun una community riccess it	ouus		3,220.07
Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			5,226.87
Community Access road maintenance works on roads in Kyankwanzi.		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,226.87
Lower Local Services Sector: Education				125,738.09
	ry and Primary Education			109,361.14
Capital Purchases	onstruction and rehabilitation			88,266.67
LCII: KYANKWANZI				
staff quareters construction	Rwengajju PS	Conditional transfers to School Inspection Gran		88,266.67
Capital Purchases Lower Local Services Output: Primary Schools LCII: BANDA	s Services UPE (LLS)			21,094.47
Banda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,100.29
LCII: GGALA		Timaly Education	grants(carrent)	
Masodde Stand.Buwaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,067.77
Gala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
LCII: KYANKWANZI				
Rwomujubwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,172.19
Kayanja Army School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,410.05
Nteyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,271.05
Kayanja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.42
LCII: LUBIRI				
Lubiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,342.95
Kyankwanzi St. Kizito		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,894.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LWEBISANJA				
Rwengaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.68
Kasejjere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,961.28
LCII: RWEMIGANDA				
Kitegwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,673.69
Sunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	993.04
Lower Local Services LG Function: Secondary	Education			16,376.95
Lower Local Services Output: Secondary Capi LCII: KYANKWANZI	itation(USE)(LLS)			16,376.95
St Josephs SS Kyankwanzi		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,376.95
Lower Local Services Sector: Health				19,622.00
LG Function: Primary H	lealthcare			19,622.00
Lower Local Services Output: NGO Hospital S LCII: LUBIRI				13,822.00
St.Balikuddembe HC 111		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	13,822.00
Output: Basic Healthcar LCII: BANDA	re Services (HCIV-HCII-LLS)			5,800.00
Banda HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: KYANKWANZI				
Kyankwanzi HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				
Sector: Water and E				16,063.38
LG Function: Rural Wat	er Supply and Sanitation			16,063.38
Capital Purchases Output: Other Capital LCII: BANDA				10,200.00
Purchase of 6000 liters water harvesting tank LCII: GGALA		Conditional transfer for Rural Water	231007 Other	1,850.00
Purchase of 6000 liters		Conditional transfer for	231007 Other	1,850.00
water harvesting tank LCII: KYANKWANZI		Rural Water		
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	950.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LUBIRI				
Purchase of 6000 liters water harvesting tank LCII: LWEBISANJA		Conditional transfer for Rural Water	231007 Other	1,850.00
Purchase of 6000 liters water harvesting tank LCII: RWEMIGANDA		Conditional transfer for Rural Water	231007 Other	1,850.00
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Borehole drilli LCII: LUBIRI	ng and rehabilitation			5,863.38
Borehole Rehabilitation	1	Conditional transfer for Rural Water	231007 Other	5,863.38
Capital Purchases				
Sector: Accountabil				2,000.00
	l Management and Accountabi	lity(LG)		2,000.00
Capital Purchases Output: Buildings & O LCII: BANDA	ther Structures			2,000.00
Make-shift revenue Booth	Banda revenue check-point	District Unconditional Grant - Non Wage	231007 Other	2,000.00
Capital Purchases				
LCIII: MULAGI S	5/C	LCIV: KIBOGA V	VEST	181,436.86
Sector: Agriculture				71,244.32
LG Function: Agricultu	ral Advisory Services			71,244.32
Lower Local Services Output: LLG Advisory LCII: KALAGI	Services (LLS)			71,244.32
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIGANDO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIWAGUZI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LUWAWU				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
Lower Local Services				
Sector: Works and	-			3,895.00
	Urban and Community Access I	Roads		3,895.00
Lower Local Services Output: Community A	ccess Road Maintenance (LLS))		3,895.00

				<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Access road maintenance works on roads in Mulagi.		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,895.00
Lower Local Services	1			
Sector: Education	n			82,847.54
LG Function: Pre-Pr	rimary and Primary Education			17,488.58
Lower Local Services Output: Primary Sch LCII: KALAGI	hools Services UPE (LLS)			17,488.58
Kikabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,045.76
LCII: KIGANDO				
St. Joseph Kigando		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,109.88
Mulagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,579.62
LCII: KIWAGUZI				
Kiwaguzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
Kiteredde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
Kiboga Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Bumbiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,851.04
Kampiri Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
LCII: LUWAWU				
Vvumba St. Joseph		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,680.28
Lower Local Services LG Function: Second				65,358.97
Lower Local Services Output: Secondary C LCII: KALAGI	Capitation(USE)(LLS)			65,358.97
St Josephs SS Vumb	a	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,795.05
LCII: KIGANDO				
St Josephs vocation Kigando	SS	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,380.59
LCII: KIWAGUZI				
Kiboga parents SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,183.33
Lower Local Services	1			
Sector: Health				11,200.00
LG Function: Prima				11,200.00
Lower Local Services	<u>'</u>			
Page 132				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Hospi LCII: LUWAWU	ital Services (LLS.)			8,000.00
St.Noah Vvumba HO	C 11	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healt LCII: KIGANDO	hcare Services (HCIV-HCII-LLS)		umis(carrent)	3,200.00
Nalinya Ndagire HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				
Sector: Water an	d Environment			12,250.00
LG Function: Rural	Water Supply and Sanitation			12,250.00
Capital Purchases Output: Shallow we LCII: LUWAWU	ll construction			12,250.00
Shallow well Construction		Conditional transfer for Rural Water	231007 Other	12,250.00
Capital Purchases	12. 2			
LCIII: Not Spec		LCIV: KIBOGA V	VEST	66,976.28
Sector: Works an	-			66,976.28
	ct, Urban and Community Access R	oads		66,976.28
Capital Purchases Output: Rural roads LCII: Not Specified	s construction and rehabilitation			66,976.28
Maintenance of 152 Kms of District road	ls	Other Transfers from Central Government	231003 Roads and Bridges	66,976.28
Capital Purchases	T	T CHL TID CCL II	up cm	AT 1 00 T 0 T
LCIII: NSAMBY		LCIV: KIBOGA V	VEST	271,985.87
Sector: Agricultu				104,128.36
=	ultural Advisory Services			104,128.36
Lower Local Services Output: LLG Advise LCII: BANANYWA				104,128.36
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KATUUGO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIGANDO			,	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIKONDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIRYANONG	0			
Page 133				

Details of ITali	siers to Lower Leve	i sci vices anu	Capital Investin	cht by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KYAKABUGA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: MUJUNZA			, ,	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: NTUNDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
Lower Local Services	T			10 424 00
Sector: Works and T	•) <i>1</i> -		10,434.00
Lower Local Services	rban and Community Access R	toaas		10,434.00
	cess Road Maintenance (LLS)			10,434.00
Community Access road maintenance works on roads in Nsambya.		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,434.00
Lower Local Services				
Sector: Education				91,911.39
	ary and Primary Education			91,911.39
Capital Purchases Output: Classroom cons LCII: KYANKWANZI	struction and rehabilitation			44,621.04
Classroom, Office and Store construction at Ndaweringa.	Ndaweringa P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Capital Purchases				
Lower Local Services Output: Primary School LCII: BANANYWA	ls Services UPE (LLS)			47,290.35
Kigabwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,951.70
Bananywa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,469.37
Bukhari		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,697.65
Bulongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,302.22
LCII: KATUUGO				
Kilimbi Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,795.32
Kitesa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,309.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijogolo		Conditional Grant to	263101 LG Conditional	2,014.01
Katuugo Public		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,057.15
Katuugo (Kigando)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,453.19
LCII: KIGANDO		•		
Kigando Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,795.27
LCII: KIKONDA				
Kikonda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,731.81
Kigangazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,205.74
LCII: KIRYANONGO				
Kiryanongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,512.51
Mbogobbiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,991.84
Mbaali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,860.62
LCII: KYAKABUGA				
Kyakabuga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,325.57
LCII: MUJUNZA				
Mujjunza Quran		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,116.47
Lwengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,450.20
LCII: NTUNDA				
Ntunda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,581.42
Ndaweringa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
Lower Local Services Sector: Health				8,400.00
LG Function: Primary H	<i>lealthcare</i>			8,400.00
Lower Local Services Output: Basic Healthcan LCII: BANANYWA	re Services (HCIV-HCII-LLS)			8,400.00
Bananywa HC 11		Conditional Grant to PHC NGO Wage	263104 Transfers to other gov't	2,600.00
LCII: KIKONDA		Subvention	units(current)	
Kikonda HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
LCII: MUJUNZA				
Mujunza HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and	d Environment			57,112.13
	Water Supply and Sanitation			57,112.13
Capital Purchases Output: Borehole dr LCII: BANANYWA	illing and rehabilitation			49,604.13
Borehole drilling		Conditional transfer for Rural Water	r 231007 Other	49,604.13
Output: Constructio LCII: Not Specified	on of dams			7,508.00
Valley tank construction		Conditional transfer for Rural Water	r 231007 Other	7,508.00
Capital Purchases	WE C/C	LCW VIDOCA I	VECT	210.027.71
LCIII: NTWETY		LCIV: KIBOGA V	VESI	310,837.61
Sector: Agricultu				112,491.78
Lower Local Services	ultural Advisory Services			112,491.78
Output: LLG Advisor LCII: BUGOMOLWA	ory Services (LLS)			112,491.78
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: BULAGWE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KAYINDIYINI	DI			
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KITABONA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KITWALA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: MUWANGI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: NATYOLE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: NKANDWA			· · · · · · · · · · · · · · · · · · ·	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NTIBA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: SIRIMULA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,576.84
Lower Local Services	T			00 127 20
Sector: Works and	•			99,127.20
	Urban and Community Access I	Roads		99,127.20
Capital Purchases Output: Rural roads co LCII: NKANDWA	onstruction and rehabilitation			92,751.20
Periodic maianatnce of kabuuka-Kyabasita road (12 Kms)		Other Transfers from Central Government	231003 Roads and Bridges	92,751.20
Capital Purchases				
Lower Local Services	D 1111			.
Output: Community A LCII: Not Specified	ccess Road Maintenance (LLS)			6,376.00
Community Access road maintenance works on roads in Ntwetwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,376.00
Lower Local Services				
Sector: Education				87,393.74
LG Function: Pre-Prim	ary and Primary Education			87,393.74
Capital Purchases Output: Classroom cor LCII: BUGOMOLWA	struction and rehabilitation			44,621.04
Classroom, Office and Store construction	Ddegeya P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUGOMOLWA	ols Services UPE (LLS)			42,772.70
Kabuwuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
Bugomolwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,574.83
Magala Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,339.95
Kasoolo SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
LCII: BULAGWE				
Bulagwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
Kiryanongo R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,018.80
LCII: KAYINDIYINDI		-		

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayindiyindi	Conditional Grant to	263101 LG Conditional	1,798.31
LCII: KITWALA	Primary Education	grants(current)	
Kitwala	Conditional Grant to Primary Education	263101 LG Conditional	2,800.11
LCII: MUWANGI	Filliary Education	grants(current)	
St. Balikuddembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.41
St. Joseph Nakalama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,320.78
Nzoo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,229.71
LCII: NATYOLE			
St. Charles Natyole	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
LCII: NKANDWA			
Nkandwa Muslim	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
LCII: NTIBA	G 11:1 1 G	262101 1 G G . 1111 . 1	1 007 00
Kiryamakobe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,937.32
Kyabasiita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,514.31
LCII: SIRIMULA			
Sirimula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.42
Bambala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
Degeya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,918.14
Kambuzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,306.40
Nsambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,689.86
Lower Local Services Sector: Health			5,961.51
LG Function: Primary Healthcare			5,961.51
Capital Purchases Output: Buildings & Other Structures (Adminis LCII: BUGOMOLWA	trative)		3,362.00
Procurement of grass cutter for ntwetwe HCIV	Conditional Grant to PHC - development	321504 Other Advances	3,362.00
Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV-HCII LCII: SIRIMULA	-LLS)		2,599.51
Sirimula HC 11	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,599.51
Lower Local Services			

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water a	nd Environment			5,863.38
LG Function: Rura	al Water Supply and Sanitation			5,863.38
_	drilling and rehabilitation			5,863.38
LCII: KITABONA			221007 04	5.062.20
Borehole Rehabilit	ation	Conditional transfer fo Rural Water	or 231007 Other	5,863.38
Capital Purchases LCIII: NTWET	TWE T.C	LCIV: KIBOGA	WEST	232,656.83
Sector: Agricult	ture			71,244.32
	cultural Advisory Services			71,244.32
Lower Local Service	es			
Output: LLG Advi LCII: KIGOMA WA	isory Services (LLS) ARD			71,244.32
Support to NAADs Farmers	3	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KISOJJO WA	ARD			
Support to NAADs Farmers	3	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: NTUUTI WA	RD		()	
Support to NAADs Farmers	S	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: NTWETWE	CENTRAL WARD		, ,	
Support to NAADs Farmers	3	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
Lower Local Service	es			
Sector: Works a	and Transport			54,093.50
LG Function: Distr	rict, Urban and Community Access	Roads		54,093.50
Lower Local Service				
Output: Urban Roa LCII: Not Specified				54,093.50
Maintance of roads Ntwetwe Town cou	ıncil	Other Transfers from Central Government	263101 LG Conditional grants(current)	54,093.50
Lower Local Service				77.244.00
Sector: Education				77,344.00
	Primary and Primary Education			4,550.49
Lower Local Service Output: Primary S LCII: KISOJJO WA	schools Services UPE (LLS)			4,550.49
Ndibata		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,176.98
Kisojjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,373.51
Lower Local Service		-	_ , ,	
LG Function: Secon				72,793.52
Lower Local Service	es			
Page 139				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capi LCII: KISOJJO WARD	tation(USE)(LLS)			72,793.52
St Pual CoU SS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,885.81
LCII: NTWETWE CENT	RAL WARD			
Buyimbazi Public SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,907.71
Lower Local Services				20.075.00
Sector: Health	. 14			29,975.00
LG Function: Primary H	ealthcare			29,975.00
Capital Purchases Output: Buildings & Otl LCII: NTWETWE CENT	her Structures (Administrative RAL WARD	2)		12,000.00
Completion of the fence for Ntwete HCIV		Conditional Grant to PHC - development	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Lower Local Services Output: NGO Hospital S LCII: KISOJJO WARD	Services (LLS.)			6,000.00
St.Tereza Ndibata HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,000.00
Output: Basic Healthcar LCII: NTWETWE CENT	re Services (HCIV-HCII-LLS) RAL WARD			11,975.00
Ntwetwe HC IV		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	11,975.00
Lower Local Services	ara	LOW KIDOCA	TIPOT	202 500 (2
LCIII: WATTUBA	S/C	LCIV: KIBOGA	WESI	283,590.62
Sector: Agriculture	1.11. 6 .			84,325.98
LG Function: Agricultur	al Advisory Services			84,325.98
Lower Local Services Output: LLG Advisory S LCII: KIDUUMI	Services (LLS)			84,325.98
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: KISOLOZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: LWANSAMA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: MASODDE				

Description	Specific Lower Leve	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure rem	Anocation (Shs 000s)
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: NABULEMBEKO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: NAKITEMBE			(
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: WATTUBA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
Lower Local Services Sector: Works and T	Juananout			5 670 00
Sector: Works and T I.G. Function: District U	ransport rban and Community Access K	Poads		5,670.00 5,670.00
Lower Local Services	roun and Community Access N	touus		3,070.00
	cess Road Maintenance (LLS)			5,670.00
Community Access road maintenance works on roads in Wattuba.		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,670.00
Lower Local Services				
Sector: Education				99,404.14
LG Function: Pre-Prima	ry and Primary Education			83,723.16
Capital Purchases Output: Classroom cons LCII: KIDUUMI	truction and rehabilitation			44,621.04
Classroom, Office and Store construction	Nakakabala P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Output: Latrine constru LCII: KIKOMA	ction and rehabilitation			2,453.67
5 StanceLatrine construction at Bikoma	kirangazi P/S	Conditional Grant to SFG	231007 Other	2,453.67
Capital Purchases				
Lower Local Services Output: Primary School LCII: KIDUUMI	s Services UPE (LLS)			36,648.45
Gayaza C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	947.51
Nakakabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,357.33
Kisozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
Kanyogoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
LCII: KISOLOZA			<i>6</i> -3(*********************************	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasambya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,964.88
Kikajjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,824.08
Kiryamasasa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,467.57
LCII: LWANSAMA				
Kiyombya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,730.01
Kabanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,481.95
Kikolimbo Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	954.69
LCII: MASODDE				
Goodwill Masodde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,323.77
Masodde Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,709.04
LCII: NABULEMBEKO				
Nabulembeko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.31
LCII: NAKITEMBE				
Kirangazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Nabidondolo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,498.13
Lubuga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,640.13
LCII: WATTUBA				
Kiremeera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,627.55
Kitabowa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,644.93
Kalukwaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,376.50
Lower Local Services LG Function: Secondar	y Education			15,680.98
Lower Local Services Output: Secondary Cap LCII: MASODDE	oitation(USE)(LLS)			15,680.98
Bright future SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,680.98
Lower Local Services				
Sector: Health				13,200.00
LG Function: Primary I	Healthcare			13,200.00
Lower Local Services Output: NGO Hospital LCII: MASODDE	Services (LLS.)			8,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masodde Social Service Center HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: LWANSAMA				5,200.00
Kikolimbo HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: NAKITEMBE				
Nakitembe HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
Lower Local Services				
Sector: Water and En				80,990.50
LG Function: Rural Wate	er Supply and Sanitation			80,990.50
Capital Purchases Output: Other Capital LCII: KISOLOZA				4,500.00
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Construction of LCII: WATTUBA	public latrines in RGCs			8,650.00
Construction of EcoSan Latrine	Bukwiri Police Station	Conditional transfer for Rural Water	231007 Other	8,650.00
Output: Borehole drilling LCII: LWANSAMA	g and rehabilitation			60,332.50
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
LCII: MASODDE				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	4,865.00
LCII: WATTUBA				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
Output: Construction of LCII: Not Specified	dams			7,508.00
Valley tank construction		Conditional transfer for Rural Water	231007 Other	7,508.00
Capital Purchases				

Sector: Agricultural Advisory Services LOF Function: Agricultural Advisory Services Continue: LLG Advisory Services (LLS) LCH: BULAMULA Support to NAADS Support to NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Support to NAADS Conditional Grant for NAADS Support to NAADS Support	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LGF Function: Agricultural Advisory Services Lower Local Services Continuit LLG Advisory Services (LLS) LCII: BULAMULA Support to NAADs Support to NAADs Farmers NAADS N	LCIII: BUTEMI	II: BUTEMBA S/C LCIV: KIBOGA WEST			276,749.44	
LOWER LOCAL Services Output: LLG Advisory Services (LLS) CLCII: BULAMULA Support to NAADS Farmers NAADS Conditional Grant for NAADS Farmers NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Farmers NAADS Conditional Grant for NAADS Farmers NAADS Conditional Grant for NAADS Conditional Grant for NAADS Farmers NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Support to NAADS Conditional Grant for NAADS Condi	Sector: Agricultu	Sector: Agriculture				
Output: LLG Advisory Services (LLS)	LG Function: Agrica	79,965.43				
Conditional Grant for NAADS Cond					79,965.43	
Support to NAADs Conditional Grant for NAADS other gov't units(current) LCII: KATOVU Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: KIKOMA Support to NAADS other gov't units(current) LCII: KIKOMA Support to NAADS other gov't units(current) LCII: KIKOMA Support to NAADS other gov't units(current) LCII: MISAGO Support to NAADS Other gov't units(current) LCII: MISAGO Support to NAADS Other gov't units(current) LCII: NABITAKULI Conditional Grant for NAADS Other gov't units(current) LCII: NABITAKULI Conditional Grant for NAADS Other gov't units(current) LCII: NABITAKULI Construction of ILG Function: District Production Services Capital Purchases Output: Support to NAADS Other Structures (Administrative) LCII: NABITAKULI Construction of ILG Function: District, Urban and Community Access Roads Lower Local Services Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Other Transfers from Central Government Central Government Vorks on roads in Buttemba Lower Local Services				other gov't	13,327.57	
Farmers NAADS other gov't units(current) LCII: KATOVU Support to NAADS Conditional Grant for NAADS units(current) LCII: KIKOMA Support to NAADS units(current) LCII: KIKOMA Support to NAADS units(current) LCII: KIKOMA Support to NAADS Conditional Grant for NAADS units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LOWER Local Services LG Function: District Production Services LG Function: District Production Services LG Function: District Production Services LGII: NABITAKULI Construction of LGMSD (Former LGDP) LGII: NABITAKULI Construction of LGDP) LGII: NABITAKULI Construction of LGMSD (Former LGDP) LGII: NABITAKULI Construction of LGDP) LGII: NABITAKULI Construction of LGDP LGII: NABITAKULI LGII: NABITAKULI Construction of LGDP LGII: NABITAKULI LGII: N	LCII: BYERIMA					
Support to NAADS Conditional Grant for valuation of the gov't units (current) LCII: KIKOMA Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units (current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units (current) LOWER Local Services LOWER Local Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non- Residential Buildings Butemba SCHead quarters Capital Purchases Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Suttenance Central Government Wash Conditional grants (current) ACCOMMUNITY Access Other Transfers from Central Government grants (current) LOWER LOCAL Services				other gov't	13,327.57	
Farmers NAADS other gov't units(current) LCII: KIKOMA Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: MISAGO Support to NAADS other gov't units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) Lower Local Services LG Function: District Production Services LG Function: District Production Services LGPINE Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non- 15,000.00 information center at LGDP) Residential Buildings Buttemba SCHead quarters Capital Purchases Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance Central Government Lower Local Services	LCII: KATOVU					
Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: MISAGO Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LOWER LOCAL SERVICES LG Function: District Production Services LG Function: District Production Services LG Function: District Production Services LGMSD (Former LGDP) Residential Buildings Suther Schead quarters Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance Central Government works on roads in Buttemba Lower Local Services Other Transfers from Central Government Central Government LG HORD (Former LG HORD) 263101 LG Conditional 9,424.00 13,327.57 13,327.57 14,327.57 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 16				other gov't	13,327.57	
Farmers NAADS other gov't units(current) LCII: MISAGO Support to NAADs Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADS Conditional Grant for NAADS other gov't units(current) LOWER LOCAL Services LOWER LOCAL Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non-Residential Buildings Butemba SCHead quarters Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Road Maintenance Central Government LG Contraction of grants(current) Sector: Works on roads in Buttemba. Lower Local Services	LCII: KIKOMA					
Support to NAADs Conditional Grant for NAADS other gov't units(current) LCII: NABITAKULI Support to NAADs Conditional Grant for NAADS other gov't units(current) Lower Local Services LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Other Transfers from Central Government Community Access road maintenance works on roads in Butemba. Lower Local Services				other gov't	13,327.57	
Farmers NAADS other gov't units(current) LCII: NABITAKULI Support to NAADs Conditional Grant for NAADS other gov't units(current) Lower Local Services LGF unction: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport LGF unction: District, Urban and Community Access Roads Lower Local Services Other Transfers from Central Government Community Access road maintenance works on roads in Butemba. Lower Local Services	LCII: MISAGO					
Support to NAADS Farmers Conditional Grant for NAADS other gov't units(current) Lower Local Services LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non- 15,000.00 information center at LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Other Transfers from Central Government Central Government LG Conditional Grant for other gov't units(current) 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 16,				other gov't	13,327.57	
Farmers NAADS other gov't units(current) Lower Local Services LG Function: District Production Services Construction of LGMSD (Former LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Other Transfers from contended and intended to the Transfers from contended and intended to the Central Government and community and contended and contended and contended to the Central Government and contended and contended and contended and contended to the Central Government and contended and contended and contended to the Central Government and contended and conte	LCII: NABITAKULI					
LG Function: District Production Services Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of ILGMSD (Former 231001 Non- 15,000.00 information center at LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Central Government Central Government works on roads in Butemba. Lower Local Services	= =			other gov't	13,327.57	
Output: Buildings & Other Structures (Administrative) LCII: NABITAKULI Construction of LGMSD (Former 231001 Non-15,000.00 information center at LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport 9,424.00 LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants (current) works on roads in Butemba. Lower Local Services	Lower Local Services LG Function: District Production Services					
information center at LGDP) Residential Buildings Butemba SCHead quarters Capital Purchases Sector: Works and Transport 9,424.0 LG Function: District, Urban and Community Access Roads 9,424.0 Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants(current) works on roads in Butemba. Lower Local Services						
Capital Purchases Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants(current) road maintenance works on roads in Butemba. Lower Local Services	information center a Butemba SCHead	ut	-		15,000.00	
LG Function: District, Urban and Community Access Roads Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants(current) works on roads in Butemba. Lower Local Services	Capital Purchases					
Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access road maintenance works on roads in Butemba. Lower Local Services Square Road Maintenance (LLS) 9,424.00 9,424.00 9,424.00 9,424.00 9,424.00 9,424.00 9,424.00 9,424.00	Sector: Works and Transport					
Output: Community Access Road Maintenance (LLS) LCII: Not Specified Community Access Other Transfers from 263101 LG Conditional grants(current) vorks on roads in Butemba. Lower Local Services	LG Function: District, Urban and Community Access Roads					
LCII: Not Specified Community Access Community Access road maintenance works on roads in Butemba. Lower Local Services			-			
road maintenance Central Government grants(current) works on roads in Butemba. Lower Local Services	Output: Community LCII: Not Specified	Access Road Maintenance (LL	LS)		9,424.00	
	road maintenance works on roads in				9,424.00	
Sector: Education 79,280.2						
	Sector: Education	n			79,280.21	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			79,280.21
Capital Purchases Output: Classroom const LCII: GAYAZA	truction and rehabilitation			44,621.04
Classroom, Office and Store construction	Kijubya P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Capital Purchases Lower Local Services Output: Primary Schools LCII: BULAMULA	s Services UPE (LLS)			34,659.17
Buguluma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.11
Namukozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,386.09
LCII: BYERIMA				
Bugondi Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,364.53
Byerima		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,511.32
LCII: KATOVU				
Rwenjiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,002.62
Kagalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,091.31
Kanywamahuri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,098.49
Kijubya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,338.15
LCII: KIKOMA				
Lwendagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,127.25
Bikoma C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,092.50
Kaseeta		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
LCII: MISAGO				
Kyabajojo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kabagaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Bisiika		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,001.43
LCII: NABITAKULI				
Kayunga R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,,
Kiteredde Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,371.71
Lower Local Services				****
Sector: Health				16,004.30
LG Function: Primary H	ealthcare			16,004.30
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Ot LCII: BYERIMA	her Structures (Administrativ	ve)		16,004.30
Partial construction of Byerima health center II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,004.30
Capital Purchases				
Sector: Water and E				77,075.50
Capital Purchases Output: Other Capital	ter Supply and Sanitation			77,075.50 1,850.00
LCII: KATOVU				
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Shallow well co LCII: MISAGO	onstruction			12,250.00
Shallow well Construction	Munyami	Conditional transfer for Rural Water	231007 Other	12,250.00
Output: Borehole drillin LCII: MISAGO	ng and rehabilitation			55,467.50
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
Output: Construction of LCII: Not Specified	f dams			7,508.00
Valley tank construction		Conditional transfer for Rural Water	231007 Other	7,508.00
Capital Purchases	muc	I CHI I III OCLU	TO CO	
LCIII: BUTEMBA	1/C	LCIV: KIBOGA W	/ESI	605,543.75
Sector: Agriculture				151,662.32
LG Function: Agricultur	ral Advisory Services			71,244.32
Lower Local Services Output: LLG Advisory LCII: BUKWIRI WARD				71,244.32
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: BUTEMBA WARI)			
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KATANABIRWA	WARD		(corront)	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
I CII. I WEDICIDIZA W	ARD			
LCII: LWEBISIRIZA WA		Conditional Grant for	263104 Transfers to	17,811.08
Support to NAADs Farmers		NAADS	other gov't units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Pr	oduction Services			80,418.00
Capital Purchases Output: Buildings & Ot LCII: BUKWIRI WARD	her Structures (Administrative	e)		62,418.00
construction of information center at Kyankwanzi District head quarters		LGMSD (Former LGDP)	231001 Non- Residential Buildings	62,418.00
Output: Valley dam con LCII: LWEBISIRIZA WA				18,000.00
Valley dam land fenced at katanabirwa cell.	katanabirwa cell	Conditional transfers to Production and Marketing	231007 Other	18,000.00
Capital Purchases				
Sector: Works and T	•			71,561.63
LG Function: District, U	rban and Community Access R	oads		71,561.63
Lower Local Services Output: Urban Roads R LCII: Not Specified	esealing			71,561.63
71561630		Other Transfers from Central Government	263101 LG Conditional grants(current)	71,561.63
Lower Local Services				
Sector: Education				204,819.80
LG Function: Pre-Prima	ry and Primary Education			139,350.72
Capital Purchases				
Output: Classroom cons LCII: BUTEMBA WARI	struction and rehabilitation			44,621.04
Classroom, Office and Store construction	Kagalama P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Output: Teacher house of LCII: BUKWIRI WARD	construction and rehabilitation	ı		88,266.67
staff quareters construction	Rweniri PS	Conditional transfers to School Inspection Gran		88,266.67
Capital Purchases Lower Local Services				
Output: Primary School LCII: BUKWIRI WARD	ls Services UPE (LLS)			6,463.01
Lwamagali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,699.45
Bukwiri C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,763.56
Lower Local Services				
LG Function: Secondary	Education			65,469.08
Lower Local Services Output: Secondary Cap LCII: BUKWIRI WARD				65,469.08
Butemba College SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	65,469.08
Lower Local Services			amo(outtont)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				19,200.00
LG Function: Primary Capital Purchases	Healthcare			19,200.00
=	Other Structures (Administrative D	2)		8,000.00
Installation of hydro power at Butemba HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,000.00
Capital Purchases Lower Local Services Output: NGO Hospita LCII: BUKWIRI WAR				8,000.00
Bukwiri C.O.U HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthc LCII: BUTEMBA WAR	are Services (HCIV-HCII-LLS)			3,200.00
Butemba HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				
Sector: Water and				125,300.00
	ater Supply and Sanitation			122,500.00
Capital Purchases Output: Vehicles & Ot LCII: BUKWIRI WAR	ther Transport Equipment D			122,500.00
O&M of vehicles		Conditional transfer for Rural Water	231004 Transport Equipment	500.00
LCII: BUTEMBA WAI	RD			
Procurement of a brand new double doors 4x4 pick up Toyota Hilux		Conditional transfer for Rural Water	231004 Transport Equipment	122,000.00
	Resources Management			2,800.00
Capital Purchases Output: Office and IT LCII: BUTEMBA WAR	Equipment (including Software)		2,800.00
Purchase of computer set		Locally Raised Revenues	231005 Machinery and Equipment	2,800.00
Capital Purchases				
Sector: Public Sect	•			20,000.00
LG Function: Local St	atutory Bodies			20,000.00
Capital Purchases Output: Vehicles & Ot LCII: BUTEMBA WAR	ther Transport Equipment			20,000.00
Procurement of a Vehicle		Locally Raised Revenues	231004 Transport Equipment	20,000.00
Capital Purchases Sector: Accountable	ility			13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ial Management and Accountabi	lity(LG)		13,000.00
Capital Purchases Output: Buildings & LCII: BUTEMBA WA				13,000.00
Renovation of the Department Store Capital Purchases		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	13,000.00
LCIII: GAYAZA	S/C	LCIV: KIBOGA V	WEST	298,131.13
Sector: Agricultur			· · ·	64,233.06
· ·	ltural Advisory Services			64,233.06
Lower Local Services Output: LLG Advisor LCII: GAYAZA	ry Services (LLS)			64,233.06
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIRYAJJOBYC)			
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIYUNI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LUWUUNA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,799.82
Lower Local Services Sector: Works and	d Transport			3,942.00
	i Transport , Urban and Community Access I	Roads		3,942.00
Lower Local Services	, 0.04.0 4.04 00	10000		0,5 12100
Output: Community LCII: Not Specified	Access Road Maintenance (LLS)			3,942.00
Community Access road maintenance works on roads in Gayaza		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,942.00
Lower Local Services				100 001 04
Sector: Education				128,201.94
Capital Purchases	mary and Primary Education se construction and rehabilitation	n		115,987.44 88,266.67
LCII: GAYAZA	SC COUSTI UCTION AND TENADINIANO	u		00,200.07
staff quareters construction	Kalungu RC	Conditional transfers to School Inspection Gran		88,266.67
Capital Purchases Lower Local Services Output: Primary Sch LCII: KIRYAJJOBYC	ools Services UPE (LLS)			27,720.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamudindi		Conditional Grant to	263101 LG Conditional	1,759.96
Kasimbi		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	1,769.55
Kiryajjobyo		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,037.98
Kiteredde R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.44
LCII: KIYUNI		Timary Education	grants(current)	
Kalungu R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,323.77
Kyamulalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,239.29
Nankandula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.14
Nkondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,510.71
King Kalema		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,568.23
LCII: LUWUUNA				
Kisala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,236.30
Butambuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,862.42
Kikuubya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,538.28
Kasubi Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.68
Lower Local Services L G Function: Seconda	ry Education			12,214.51
<i>Lower Local Services</i> Output: Secondary Ca LCII: GAYAZA	pitation(USE)(LLS)			12,214.51
Nankandula SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,214.51
Lower Local Services Sector: Health				25,800.00
LG Function: Primary	Healthcare			25,800.00
Capital Purchases Output: Buildings & C LCII: KIRYAJJOBYO	Other Structures (Administra	ative)		20,000.00
Copletion of Kikubya Health center II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthc LCII: KIYUNI	are Services (HCIV-HCII-L	LS)		5,800.00
Kiyuni HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LUWUUNA				
Kisala HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
Lower Local Services Sector: Water and	d Environment			75,954.13
	Water Supply and Sanitation			75,954.13
Capital Purchases	water supply and summation			70,50 1110
Output: Other Capit LCII: GAYAZA	al			1,850.00
Purchase of 6000 lite water harvesting tan	k	Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Shallow well LCII: LUWUUNA	l construction			24,500.00
Shallow well Construction		Conditional transfer for Rural Water	231007 Other	24,500.00
Output: Borehole dri	illing and rehabilitation			49,604.13
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
Capital Purchases LCIII: KYANKY	WANZI SIC	LCIV: KIBOGA W	VFCT	342,360.77
Sector: Agricultur		LCIV. KIDOGA V	VL51	173,710.43
-	ltural Advisory Services			79,965.43
Lower Local Services Output: LLG Adviso LCII: BANDA	•			79,965.43
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: GGALA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: KYANKWANZ	I			
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: LUBIRI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57
LCII: LWEBISANJA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't	13,327.57
LCII: RWEMIGAND	A		units(current)	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,327.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: District Pro	oduction Services			93,745.00
Capital Purchases Output: Valley dam cons LCII: KYANKWANZI	struction			93,745.00
Constrauction of watering points		Other Transfers from Central Government	231007 Other	93,745.00
Capital Purchases	ransnort			5,226.87
Sector: Works and T. LG Function: District, Ut	runsport rban and Community Access R	oads		5,226.87
Lower Local Services	oun una community riccess it	ouus		3,220.07
Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			5,226.87
Community Access road maintenance works on roads in Kyankwanzi.		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,226.87
Lower Local Services Sector: Education				125,738.09
	ry and Primary Education			109,361.14
Capital Purchases	onstruction and rehabilitation			88,266.67
LCII: KYANKWANZI				
staff quareters construction	Rwengajju PS	Conditional transfers to School Inspection Gran		88,266.67
Capital Purchases Lower Local Services Output: Primary Schools LCII: BANDA	s Services UPE (LLS)			21,094.47
Banda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,100.29
LCII: GGALA		Timaly Education	grants(carrent)	
Masodde Stand.Buwaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,067.77
Gala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
LCII: KYANKWANZI				
Rwomujubwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,172.19
Kayanja Army School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,410.05
Nteyera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,271.05
Kayanja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.42
LCII: LUBIRI				
Lubiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,342.95
Kyankwanzi St. Kizito		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,894.18

Description Specif	ic Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LWEBISANJA				
Rwengaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.68
Kasejjere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,961.28
LCII: RWEMIGANDA				
Kitegwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,673.69
Sunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	993.04
Lower Local Services LG Function: Secondary Educat	tion			16,376.95
Lower Local Services Output: Secondary Capitation(ULCII: KYANKWANZI	USE)(LLS)			16,376.95
St Josephs SS Kyankwanzi		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,376.95
Lower Local Services				10 (22 00
Sector: Health				19,622.00 19,622.00
LG Function: Primary Healthca. Lower Local Services	re			19,022.00
Output: NGO Hospital Services LCII: LUBIRI	(LLS.)			13,822.00
St.Balikuddembe HC 111		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	13,822.00
Output: Basic Healthcare Service LCII: BANDA	ces (HCIV-HCII-LLS)			5,800.00
Banda HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: KYANKWANZI				
Kyankwanzi HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				
Sector: Water and Environ				16,063.38
LG Function: Rural Water Supp	ly and Sanitation			16,063.38
Capital Purchases Output: Other Capital LCII: BANDA				10,200.00
Purchase of 6000 liters water harvesting tank LCII: GGALA		Conditional transfer for Rural Water	231007 Other	1,850.00
Purchase of 6000 liters water harvesting tank LCII: KYANKWANZI		Conditional transfer for Rural Water	231007 Other	1,850.00
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	950.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LUBIRI				
Purchase of 6000 liters water harvesting tank LCII: LWEBISANJA		Conditional transfer for Rural Water	231007 Other	1,850.00
Purchase of 6000 liters water harvesting tank LCII: RWEMIGANDA		Conditional transfer for Rural Water	231007 Other	1,850.00
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	1,850.00
Output: Borehole drillin LCII: LUBIRI	ng and rehabilitation			5,863.38
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
Capital Purchases Sector: Accountabil	ity			2,000.00
LG Function: Financial	Management and Accountabi	lity(LG)		2,000.00
Capital Purchases Output: Buildings & Ot LCII: BANDA	her Structures			2,000.00
Make-shift revenue Booth	Banda revenue check-point	District Unconditional Grant - Non Wage	231007 Other	2,000.00
Capital Purchases	10	LOW KIDOCA II	VECT	101 427 07
LCIII: MULAGI SA	/C	LCIV: KIBOGA V	VESI	181,436.86
Sector: Agriculture				71,244.32
LG Function: Agricultur Lower Local Services	rai Aavisory Services			71,244.32
Output: LLG Advisory LCII: KALAGI	Services (LLS)			71,244.32
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIGANDO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: KIWAGUZI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
LCII: LUWAWU				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,811.08
Lower Local Services	n ,			A 00= 00
Sector: Works and T	-	Donda		3,895.00 3,895.00
LG Function: District, U Lower Local Services	Lower Local Services			
	cess Road Maintenance (LLS)	•		3,895.00

			A	<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Access road maintenance works on roads in Mulagi.		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,895.00
Lower Local Services	1			
Sector: Education	n			82,847.54
LG Function: Pre-Pr	rimary and Primary Education			17,488.58
Lower Local Services Output: Primary Sch LCII: KALAGI	hools Services UPE (LLS)			17,488.58
Kikabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,045.76
LCII: KIGANDO				
St. Joseph Kigando		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,109.88
Mulagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,579.62
LCII: KIWAGUZI				
Kiwaguzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
Kiteredde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
Kiboga Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Bumbiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,851.04
Kampiri Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,769.55
LCII: LUWAWU				
Vvumba St. Joseph		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,680.28
Lower Local Services LG Function: Second				65,358.97
Lower Local Services Output: Secondary C LCII: KALAGI	Capitation(USE)(LLS)			65,358.97
St Josephs SS Vumb	a	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	32,795.05
LCII: KIGANDO				
St Josephs vocation Kigando	SS	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,380.59
LCII: KIWAGUZI				
Kiboga parents SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,183.33
Lower Local Services	<u>'</u>			
Sector: Health				11,200.00
LG Function: Prima				11,200.00
Lower Local Services	<u>'</u>			
Page 155				

				<i>-</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Hosp LCII: LUWAWU	ital Services (LLS.)			8,000.00
St.Noah Vvumba H	C 11	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healt LCII: KIGANDO	thcare Services (HCIV-HCII-LLS)		umts(current)	3,200.00
Nalinya Ndagire HO 111	C	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Service.				
Sector: Water an				12,250.00
	Water Supply and Sanitation			12,250.00
Capital Purchases Output: Shallow we LCII: LUWAWU	ell construction			12,250.00
Shallow well Construction		Conditional transfer fo Rural Water	r 231007 Other	12,250.00
Capital Purchases	.:e.d	I CIV. VIDOCA I	WECT	<i>((</i> 07 <i>(</i> 20
LCIII: Not Spec		LCIV: KIBOGA	WESI	66,976.28
Sector: Works an	na 1 ransport ct, Urban and Community Access R	oads		66,976.28 66,976.28
Capital Purchases	ci, Orban ana Communuy Access K	ouus		00,970.28
-	s construction and rehabilitation			66,976.28
Maintenance of 152 Kms of District road		Other Transfers from Central Government	231003 Roads and Bridges	66,976.28
Capital Purchases				
LCIII: NSAMB		LCIV: KIBOGA	WEST	271,985.87
Sector: Agriculti				104,128.36
_	ultural Advisory Services			104,128.36
Lower Local Service. Output: LLG Advis LCII: BANANYWA	sory Services (LLS)			104,128.36
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KATUUGO Support to NAADs		Conditional Grant for	263104 Transfers to	13,016.05
Farmers		NAADS	other gov't units(current)	
LCII: KIGANDO			V " 2	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIKONDA			, ,	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KIRYANONG	GO		. ,	
Page 156				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: KYAKABUGA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: MUJUNZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
LCII: NTUNDA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	13,016.05
Lower Local Services	Tuananout			10 424 00
Sector: Works and	Transport Urban and Community Access	Poads		10,434.00 10,434.00
Lower Local Services	Troun and Community Access	Rouus		10,434.00
	ccess Road Maintenance (LLS)		10,434.00
Community Access road maintenance works on roads in Nsambya.		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,434.00
Lower Local Services				
Sector: Education				91,911.39
	ary and Primary Education			91,911.39
Capital Purchases Output: Classroom con LCII: KYANKWANZI	struction and rehabilitation			44,621.04
Classroom, Office and Store construction at Ndaweringa.	Ndaweringa P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Capital Purchases				
Lower Local Services Output: Primary School LCII: BANANYWA	ols Services UPE (LLS)			47,290.35
Kigabwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,951.70
Bananywa		Conditional Grant to	263101 LG Conditional	2,469.37
Bukhari		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	1,697.65
Bulongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,302.22
LCII: KATUUGO				
Kilimbi Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kitesa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,309.40

		ver ber vices and	Cupius III (Cour	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijogolo		Conditional Grant to	263101 LG Conditional	2,014.01
Katuugo Public		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,057.15
Katuugo (Kigando)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,453.19
LCII: KIGANDO			g	
Kigando Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,795.27
LCII: KIKONDA				
Kikonda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,731.81
Kigangazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,205.74
LCII: KIRYANONGO				
Kiryanongo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,512.51
Mbogobbiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,991.84
Mbaali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,860.62
LCII: KYAKABUGA				
Kyakabuga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,325.57
LCII: MUJUNZA				
Mujjunza Quran		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,116.47
Lwengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,450.20
LCII: NTUNDA				
Ntunda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,581.42
Ndaweringa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
Lower Local Services				
Sector: Health				8,400.00
LG Function: Primary H	Healthcare			8,400.00
Lower Local Services Output: Basic Healthcan LCII: BANANYWA	re Services (HCIV-HCII-LI	LS)		8,400.00
Bananywa HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't	2,600.00
LCII: KIKONDA		Suovention	units(current)	
Kikonda HC 111		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,200.00
LCII: MUJUNZA				
Mujunza HC 11		Conditional Grant to PHC NGO Wage	263104 Transfers to other gov't	2,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Water and I	Environment			57,112.13
	ater Supply and Sanitation			57,112.13
Capital Purchases	uer suppiy ana sanuanon			57,112.15
Output: Borehole drilli LCII: BANANYWA	ng and rehabilitation			49,604.13
Borehole drilling		Conditional transfer fo Rural Water	r 231007 Other	49,604.13
Output: Construction of LCII: Not Specified	of dams			7,508.00
Valley tank		Conditional transfer fo	r 231007 Other	7,508.00
construction		Rural Water		
Capital Purchases	E GIG	I CILL KIDOCA I	TAR CE	240.028.64
LCIII: NTWETWI		LCIV: KIBOGA V	WEST	310,837.61
Sector: Agriculture				112,491.78
LG Function: Agricultu	iral Advisory Services			112,491.78
Lower Local Services Output: LLG Advisory LCII: BUGOMOLWA	Services (LLS)			112,491.78
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: BULAGWE				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KAYINDIYINDI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KITABONA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: KITWALA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: MUWANGI				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: NATYOLE			,	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: NKANDWA			. ,	
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NTIBA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	10,546.10
LCII: SIRIMULA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,576.84
Lower Local Services	Tuananout			00 127 20
Sector: Works and	1 runsport Urban and Community Access R	Poads		99,127.20
	Orban ana Communuy Access R	oaas		99,127.20
Capital Purchases Output: Rural roads co LCII: NKANDWA	onstruction and rehabilitation			92,751.20
Periodic maianatnce of kabuuka-Kyabasita road (12 Kms)		Other Transfers from Central Government	231003 Roads and Bridges	92,751.20
Capital Purchases				
	ccess Road Maintenance (LLS)			6,376.00
LCII: Not Specified			2621011.0.0	(27(00
Community Access road maintenance works on roads in Ntwetwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,376.00
Lower Local Services				
Sector: Education				87,393.74
	ary and Primary Education			87,393.74
<i>Capital Purchases</i> Output: Classroom cor LCII: BUGOMOLWA	struction and rehabilitation			44,621.04
Classroom, Office and Store construction	Ddegeya P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUGOMOLWA	ols Services UPE (LLS)			42,772.70
Kabuwuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
Bugomolwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,574.83
Magala Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,339.95
Kasoolo SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
LCII: BULAGWE		•	_	
Bulagwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
Kiryanongo R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,018.80
LCII: KAYINDIYINDI		•	- ' '	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayindiyindi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.31
LCII: KITWALA				
Kitwala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.11
.CII: MUWANGI		Timary Education	grants(current)	
St. Balikuddembe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.41
St. Joseph Nakalama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,320.78
Nzoo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,229.71
LCII: NATYOLE				
St. Charles Natyole		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
LCII: NKANDWA			262101 LG G 1111 1	1.660.00
Nkandwa Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.89
LCII: NTIBA			262101 LG G 1111 1	1 005 00
Kiryamakobe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,937.32
Kyabasiita		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,514.31
LCII: SIRIMULA				
Sirimula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.42
Bambala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,788.72
Degeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,918.14
Kambuzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,306.40
Nsambya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,689.86
Lower Local Services Sector: Health				5,961.51
Sector. Heatth LG Function: Primary H	Ioalthcaro			5,961.51 5,961.51
Capital Purchases	cumcurc			3,701.31
-	her Structures (Administrative	e)		3,362.00
Procurement of grass cutter for ntwetwe HCIV		Conditional Grant to PHC - development	321504 Other Advances	3,362.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: SIRIMULA	re Services (HCIV-HCII-LLS)			2,599.51
Sirimula HC 11		Conditional Grant to	263104 Transfers to	2,599.51
MINIMIA AC 11		PHC NGO Wage Subvention	other gov't units(current)	2,399.31
Lower Local Services			•	

				<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water a	nd Environment			5,863.38
LG Function: Rura	al Water Supply and Sanitation			5,863.38
Capital Purchases	J. 912 J J. 924 . 42			5 9/2 29
LCII: KITABONA	drilling and rehabilitation			5,863.38
Borehole Rehabilit	ation	Conditional transfer fo	r 231007 Other	5,863.38
C '. ID I		Rural Water		
Capital Purchases LCIII: NTWE	rwe t c	LCIV: KIBOGA	WFST	232,656.83
		LCIV. KIDOGA	WEST	· · · · · · · · · · · · · · · · · · ·
Sector: Agricult				71,244.32
Lower Local Service	cultural Advisory Services			71,244.32
	es isory Services (LLS)			71,244.32
LCII: KIGOMA WA				71,244.32
Support to NAADs		Conditional Grant for	263104 Transfers to	17,811.08
Farmers		NAADS	other gov't	,
			units(current)	
LCII: KISOJJO WA	ARD			
Support to NAADs	S	Conditional Grant for	263104 Transfers to	17,811.08
Farmers		NAADS	other gov't units(current)	
LCII: NTUUTI WA	.RD		units(current)	
Support to NAADs		Conditional Grant for	263104 Transfers to	17,811.08
Farmers	•	NAADS	other gov't	17,011.00
			units(current)	
LCII: NTWETWE	CENTRAL WARD			
Support to NAADs	5	Conditional Grant for	263104 Transfers to	17,811.08
Farmers		NAADS	other gov't units(current)	
Lower Local Service	es			
Sector: Works a	and Transport			54,093.50
LG Function: Distr	rict, Urban and Community Access	Roads		54,093.50
Lower Local Service				
Output: Urban Roa LCII: Not Specified				54,093.50
Maintance of roads		Other Transfers from	263101 LG Conditional	54,093.50
Ntwetwe Town cou		Central Government	grants(current)	31,093.30
Lower Local Service	es			
Sector: Education	on			77,344.00
LG Function: Pre-l	Primary and Primary Education			4,550.49
Lower Local Service	es			
Output: Primary S LCII: KISOJJO WA	Schools Services UPE (LLS) ARD			4,550.49
Ndibata		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,176.98
Kisojjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,373.51
Lower Local Service		•		
LG Function: Seco				72,793.52
Lower Local Service	es			
Page 162				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary O LCII: KISOJJO WAR	Capitation(USE)(LLS) D			72,793.52
St Pual CoU SS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,885.81
LCII: NTWETWE CE	ENTRAL WARD			
Buyimbazi Public SS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,907.71
Lower Local Services				20.075.00
Sector: Health	TT 1/1			29,975.00
LG Function: Primar	ry Heatthcare			29,975.00
Capital Purchases Output: Buildings & LCII: NTWETWE CE	Other Structures (Administrative ENTRAL WARD	2)		12,000.00
Completion of the fer for Ntwete HCIV	nce	Conditional Grant to PHC - development	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
LOWER Local Services Output: NGO Hospi LCII: KISOJJO WAR				6,000.00
St.Tereza Ndibata H 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,000.00
Output: Basic Health LCII: NTWETWE CE	ncare Services (HCIV-HCII-LLS) ENTRAL WARD			11,975.00
Ntwetwe HC IV		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	11,975.00
Lower Local Services	DA SIC	I CIV. VIDOCA I	WECT	202 500 (2
LCIII: WATTUI		LCIV: KIBOGA	WESI	283,590.62
Sector: Agricultu				84,325.98
	ltural Advisory Services			84,325.98
Lower Local Services Output: LLG Adviso LCII: KIDUUMI	ory Services (LLS)			84,325.98
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: KISOLOZA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: LWANSAMA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: MASODDE				

Description	Specific Lower Leve	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure rem	Anocation (Shs 000s)
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: NABULEMBEKO				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: NAKITEMBE			(
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
LCII: WATTUBA				
Support to NAADs Farmers		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	12,046.57
Lower Local Services Sector: Works and T	Juananout			5 670 00
Sector: Works and T I.G. Function: District U	ransport rban and Community Access K	Poads		5,670.00 5,670.00
Lower Local Services	roun and Community Access N	touus		3,070.00
	cess Road Maintenance (LLS)			5,670.00
Community Access road maintenance works on roads in Wattuba.		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,670.00
Lower Local Services				
Sector: Education				99,404.14
LG Function: Pre-Prima	ry and Primary Education			83,723.16
Capital Purchases Output: Classroom cons LCII: KIDUUMI	truction and rehabilitation			44,621.04
Classroom, Office and Store construction	Nakakabala P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,621.04
Output: Latrine constru LCII: KIKOMA	ction and rehabilitation			2,453.67
5 StanceLatrine construction at Bikoma	kirangazi P/S	Conditional Grant to SFG	231007 Other	2,453.67
Capital Purchases				
Lower Local Services Output: Primary School LCII: KIDUUMI	s Services UPE (LLS)			36,648.45
Gayaza C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	947.51
Nakakabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,357.33
Kisozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.37
Kanyogoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,438.81
LCII: KISOLOZA			<i>6</i> -3(*********************************	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasambya		Conditional Grant to	263101 LG Conditional	3,964.88
Kikajjo		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,824.08
Kiryamasasa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,467.57
LCII: LWANSAMA		Timmiy Doubleton	granis (current)	
Kiyombya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,730.01
Kabanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,481.95
Kikolimbo Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	954.69
LCII: MASODDE				
Goodwill Masodde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,323.77
Masodde Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,709.04
LCII: NABULEMBEKO)			
Nabulembeko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.31
LCII: NAKITEMBE				
Kirangazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Nabidondolo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,498.13
Lubuga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,640.13
LCII: WATTUBA				
Kiremeera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,627.55
Kitabowa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,644.93
Kalukwaju		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,376.50
Lower Local Services LG Function: Secondar	ry Education			15,680.98
Lower Local Services Output: Secondary Ca LCII: MASODDE	pitation(USE)(LLS)			15,680.98
Bright future SSS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,680.98
Lower Local Services Sector: Health				12 200 00
Sector: Health LG Function: Primary	Hoalthearo			13,200.00 13,200.00
Lower Local Services	11euuncure			15,200.00
Output: NGO Hospital LCII: MASODDE	Services (LLS.)			8,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masodde Social Service Center HC 11		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,000.00
Output: Basic Healthcard LCII: LWANSAMA	e Services (HCIV-HCII-LLS)			5,200.00
Kikolimbo HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
LCII: NAKITEMBE				
Nakitembe HC 11		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,600.00
Lower Local Services				
Sector: Water and En				80,990.50
LG Function: Rural Wate	er Supply and Sanitation			80,990.50
Capital Purchases Output: Other Capital LCII: KISOLOZA				4,500.00
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Construction of LCII: WATTUBA	public latrines in RGCs			8,650.00
Construction of EcoSan Latrine	Bukwiri Police Station	Conditional transfer for Rural Water	231007 Other	8,650.00
Output: Borehole drilling LCII: LWANSAMA	g and rehabilitation			60,332.50
Borehole drilling		Conditional transfer for Rural Water	231007 Other	49,604.13
LCII: MASODDE				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	4,865.00
LCII: WATTUBA				
Borehole Rehabilitation		Conditional transfer for Rural Water	231007 Other	5,863.38
Output: Construction of LCII: Not Specified	dams			7,508.00
Valley tank construction		Conditional transfer for Rural Water	231007 Other	7,508.00
Capital Purchases				