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

Forward

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare an Annual Workplan and Budget on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development by 30th June of every year. It is in accordance with these requirements that this Annual Workplan and Budget has been prepared.

Kyegegwa District Local Government an Annual Workplan and Budget for FY 2013/2014 has been compiled to comply with Output Oriented Budgeting Principles.

Kyegegwa district was created out of Kyenjojo District on 22nd December 2009 by the Act of Parliament. The District has one County, 7 sub counties, 1 town council, 42 parishes and 495 villages It is located in the Mid-west of Uganda bordering Mubende, Kiruhura, Kyenjojo, and Kibaale District, with estimated population of 165,900 persons. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture. Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. transport to be able to fully implement Council

programs

On finance, Kyegegwa District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, has inadequate revenue from local taxes and fees and Government grants are not adequate either. However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

For the FY 2013/14 emphasis will be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are all contained in this an Annual Workplan and Budget.

This Annual Workplan and Budget is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, Civil Society Organizations and various Non Government Organizations operating in the District. This process culminated into the District Budget Conference which was held on 31st January 2013 at the district Council hall. All the ideas gathered before and during the conference have been harmonized in this an Annual Workplan and Budget.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kyegegwa district. The District Council has taken the lead by approving this an Annual Workplan and Budget.

BIRUNGI K. NORMAN DISTRICT CHAIRPERSON – KYEGEGWA

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	621,737	415,357	712,335
2a. Discretionary Government Transfers	1,247,271	1,159,791	1,784,204
2b. Conditional Government Transfers	6,449,776	6,173,887	7,321,997
2c. Other Government Transfers	1,156,039	863,327	711,647
3. Local Development Grant	261,042	185,665	232,254
4. Donor Funding	1,692,566	610,778	974,391
Total Revenues	11,428,431	9,408,805	11,736,829

Revenue Performance in 2012/13

The District Planned to raise a total of Ugx. 11,428,431,000/= during the FY 2012/13 but by the end of June 2013 the District had realized only 9,408,805,000/= (82%). Reasons for under performance include among others; (i) Local revenue collection was at 67% mainly due to the ban on forestry products which used to be major source of local revenue and absence of parish chiefs in most parishes for revenue mobilization. (ii) Discretionary Government transfers stood at 93% because there was no recruitment to fill vacant posts for traditional and town staff during the financial year. (iii) Conditional Government Transfers stood at 96% because 4th quarter Development grants such as SFG, NAADS, Rural Water, PHC – Development and LGMSD were not released to the District, however there was an increase of 24% in the PHC Salaries and Primary Salaries were at 99% due to deletion of some teachers from Payroll by the MOPS. (iv) Other Government Transfers stood at 75%, this was attributed to the recentralizing of SAGE Grant by MOGLSD, Only 61% of LRDP was received, grant for Avian Disease Surveillance was not released. However the District received a total of Ugx. 230,730,000/= which was not budgeted for following activities, M. Track, Retention top up allowance for Doctors, Immunization, training Youth in the District, recruitment of Health Workers, and procurement of Bicycles for LC1 and II Chairpersons. (v) Donor funding stood at only 36% because Baylor Uganda released only 30% of its budget and UNICEF also 30%, however the District Received Ugx. 54,191,000/= and Ugx. 2,000,000/= from Global Fund for HIV/AIDS and RIDE Africa for political leaders study tour respectively which was not budgeted for.

Planned Revenues for 2013/14

The District Budget for the FY 2013/14 is estimated at Ugx. 11,736,829,000/= which is 3% higher than that of FY 2012/13; the justification for the increase include among others; (i) Local revenue collection is expected to increase by 15% as a result of introduction of Cess on Produce revenue source and community contribution for the construction of Rwentuha and Ruyonza Sub county administration blocks as well planned extensive revenue mobilization at sub county level. (ii) Discretionary Government transfers is expected to increase by 43% as a result of increase in the District Unconditional Grant - Non wage by 132% to cater for the Construction of District Administration Block and slight increment in District and Urban Unconditional Grant - wage. (iii) Conditional Government Transfers is expected to increase by 14% despite the fact that there was slight decrease in the IPFs for SFG (5%), Conditional Grant to Secondary Schools (9%), DSC Operational Costs (24%), there was substantial increase in the salaries of Agricultural Ext. Services (4%), Secondary Salaries (82%) to cater science teachers, Primary Salaries (4%), PHC Salaries (55%) to cater massive recruitment of health workers in the District. (iv) Other Government Transfers is expected to decrease by 38% as a result of re-centralizing SAGE Grant to the MOGLSD, Reduction of LRDP IPF by the OPM by 8% and reduction of LGMSD IPF by 11%. (v) Donor funding is expected to reduce by 42%, Baylor Uganda by 52% and UNICEF also 52%, however the District budgeted to receive Ugx. 29,853,000/= from Global Fund and utilize the Unspent donor funds amounting to Ugx. 149,703,000/= during the FY 2013/14. Overall there is a net increase of 3% compared to the FY 2012/13.

Expenditure Performance and Plans

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

Executive Summary

	2012	2/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	684,871	666,358	795,156	
2 Finance	343,738	364,529	359,401	
3 Statutory Bodies	522,055	534,554	499,595	
4 Production and Marketing	951,677	851,869	1,172,456	
5 Health	1,312,006	1,379,214	1,900,564	
6 Education	4,062,577	3,794,214	4,718,206	
7a Roads and Engineering	465,608	406,149	1,008,464	
7b Water	408,827	292,064	461,357	
8 Natural Resources	117,242	46,090	154,268	
9 Community Based Services	2,048,095	511,147	430,673	
10 Planning	469,457	369,315	196,615	
11 Internal Audit	42,278	26,148	40,076	
Grand Total	11,428,431	9,241,649	11,736,829	
Wage Rec't:	4,500,310	4,540,632	<u>5,610,373</u>	
Non Wage Rec't:	2,776,215	2,375,271	2,346,335	
Domestic Dev't	2,459,339	1,850,107	2,805,730	
Donor Dev't	1,692,566	475,639	<u>974,391</u>	

Expenditure Performance in 2012/13

Out of the total budget for the FY 2012/13 totaling to Ugx. 11,428,431,000/= total amount of Ugx. 9,408,805,000/= 82%) was realized by the end of June 2013 and Ugx. 9,241,649,000/= was spent by the end of the same period accounting 98% of the realized funds. The unspent balance of Ugx. 167,156,000/- was meant for NAADS staff salary arrears, UNICEF activities which was released late June 2013, ex-glatia for LC 1 and II Chairpersons, Payment of 120 Goats supplied to Rwentuha S/C under LRDP. The budget performance was greatly affected by non - remittance of development funds from the Centre for the 4th Quarter FY 2012/13. The following are key achievements during the FY 2012/13; A total of 113,700 Pineapple suckers were procured and distributed to 20 beneficiaries in Kyegegwa, Kakabara S/C and Kyegegwa Town Council. A total of 360 Mubende goats were procured and distributed to 72 beneficiaries in Rwentuha, Hapuuyo and Kasule Sub County, A total of 15 Friesian in-calf heifers were procured and distributed to 15 beneficiaries in Mpara and Ruyonza Sub counties, A Total of 110 Civilian War Veterans were mobilized and trained in entrepreneurship skills, A total 5 sub county level Civilian War Veteran Groups were formed and operational in the five old sub counties of Mpara, Kasule, Kakabara, Kyegegwa and Hapuuyo, Kyegegwa District Civilian War Veteran Association was formed and operational, One classroom and an office at Bujuburi P/S, Mpara Sub county was completed. One Micro project for civilian veteran Betty Mbabazi Kamuhingo supported with 4 million and she bought 2 in - calf heifers, 01 health centre II constructed at Migongwe, DHO's office carried out coordination, supervision and mobilisation activities and low level health centres delivered direct service delivery, With support from GAVI intriduction of PCV vaccine was done and strengthened of routine immunization, Retention/ topup of the senior medical officer at Kyegegwa HCIV was paid, training needs assessment, Training of health workers in data management, orientation of ambulance committees and planning workshop were done with support from ICB, 2 medical officers top-up was paid with support from local revenue, 553 primary teachers paid salary in 65 grant aided primary schools in the district, 38,154 pupils enrolled in 65 Government aided Primary School. 113 secondary teachers and non teaching staff paid salary for 12 months, 2,684 students enrolled in 7 USE Secondary schools, 114 primary schools inspected, 7 classrooms constructed, 8 classrooms rehabilitated, 3 teacher houses constructed, 18 -5 stance latrines constructed, 9 primary schools provided with furniture. 40 water points tested for quality, held 4 WES coordination meetings, 23 water points

rehabilitated, 10 water user committees formed and 23 water user committees trained, 05 shallow wells constructed, 5 boreholes rehabilitated and 02 water system phase ongoing, 01 latrine constructed at Kitalesa RGC.

Planned Expenditures for 2013/14

The district budget for the FY 2013/14 is estimated at Ugx. 11,736,829,000, which is higher compared to that of FY 2012/13 by 308,397,000 (3%). The Increase is attributed to substantial Increase in the District Unconditional Grant,

Executive Summary

salary for Health Workers and Teachers. The breakdown of the expenditure by department is as follows; Administration (Ugx. 795,156,000 – 7%), Finance (Ugx. 359,401,000 – 3%), Statutory Bodies (Ugx. 499,595,000 – 4%), Production and Marketing (Ugx. 1,172,456,000 – 10%), Health (Ugx. 1,900,564,000 – 16%), Education and Sports (Ugx. 4,718,206,000 – 40%), Roads and Engineering (Ugx. 1,008,464,000 – 9%) this budget includes budget for architectural designs and construction of Administration Block Phase 1, Water (Ugx. 461,357,000 – 4.0%), Natural Resources (Ugx. 154,268,000 - 1%), Community Based Services (Ugx. 430,673,000 – 4%), Planning Unit (Ugx. 196,615,000– 2%) and Internal Audit (Ugx. 40,073,000 - 0.3%). Overall Ugx. 5,610,373,000 will cater for wages, Ugx. 2,346,335,000 other recurrent expenditures and only Ugx. 2,805,730,000 for Domestic development expenditures and Ugx. 974,391,000 for Donor Development expenditures.

Challenges in Implementation

Late transfer of funds from the Central Government, Inadequate transport in key departments such, Education and Sports, Administration, Planning, Finance, Production and statutory Bodies, under staffing in all departments, low local revenue collection due to lack of enough parish chiefs, Inadequate office space for both the District and Lower Local Governments.

A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	621,737	415,357	712,335
Locally Raised Revenues	236,217	35,535	0
contract fees	35,000	12,950	33,502
Cess on produce	55,000	0	64,000
Land Fees	32,956	46,743	88,918
Local Service Tax	35,000	23,908	29,237
Market/Gate Charges	55,763	81,118	62,785
Miscellaneous	52,800	40,006	94,200
Other Fees and Charges	3,498	5,890	74,570
Other licences	7,637	15,153	8,335
Public Health Licences	1,057	0	7,143
Business licences	42,345	55,369	59,818
Animal & Crop Husbandry related levies	108,188	88,088	172,399
Application Fees	3,250	1,389	10,286
Appreation rees	5,250	0	7,142
Unspent balances – Locally Raised Revenues	9,083	9,208	7,142
2a. Discretionary Government Transfers	· · · · · · · · · · · · · · · · · · ·		1 784 204
•	1,247,271	1,159,791	1,784,204
Urban Unconditional Grant - Non Wage	53,592	53,592	53,390
Transfer of District Unconditional Grant - Wage	691,800	651,207	719,472
Transfer of Urban Unconditional Grant - Wage	120,378	73,491	125,194
District Unconditional Grant - Non Wage	381,500	381,500	886,149
2b. Conditional Government Transfers	6,449,776	6,173,887	7,321,997
Conditional transfers to DSC Operational Costs	23,225	23,225	17,751
Conditional Grant to SFG	656,841	423,456	623,086
Conditional transfers to Special Grant for PWDs	16,902	16,902	16,902
Conditional transfers to School Inspection Grant	15,482	15,482	24,213
Conditional Grant for NAADS	756,088	740,079	601,404
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfer for Rural Water	365,717	236,011	365,532
Conditional Grant to Women Youth and Disability Grant	8,096	8,095	8,096
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117,000	117,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,960	75,960	77,640
NAADS (Districts) - Wage		0	171,735
Conditional Grant to Agric. Ext Salaries	26,925	4,295	28,002
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Community Devt Assistants Non Wage	11,454	11,453	11,470
Conditional Grant to District Natural Res Wetlands (Non Wage)	4,937	4,936	4,937
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	8,875	8,875	8,875
Conditional Grant to Secondary Salaries	488,241	488,241	890,986
Conditional Grant to PAF monitoring	23,819	23,819	24,931
Conditional transfers to Production and Marketing	50,259	50,259	50,353
Conditional Grant to PHC - development	65,299	41,566	65,303
Conditional Grant to PHC- Non wage	76,735	76,734	76,735
Conditional Grant to PHC Salaries	747,355	927,237	1,159,324
Conditional Grant to Primary Education	260,039	260,039	268,387

A. Revenue Performance and Plans

	201	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
	2 200 251	0.170.045	2 207 (21	
Conditional Grant to Primary Salaries	2,209,251	2,178,945	2,297,621	
Conditional Grant to Secondary Education	357,456	357,456	326,892	
Conditional Grant to NGO Hospitals	11,301	11,301	11,301	
2c. Other Government Transfers	1,156,039	863,327	711,647	
MOH - M.track		4,752	6,600	
Surveillance	410 525	140		
SAGE	419,535	0	0	
Road maintenance(Road Fund)	332,957	348,213	347,895	
CAIIP - 3	5,590	2,628	13,100	
Refunded Surveillance funds		1,358		
Unspent balances – Conditional Grants		0	18,262	
National Women Council Funds		3,000	3,000	
MOLG-Bicyles for LCI and II C/P		105,797		
Education	652	1,826	4,500	
MOH - Retention Top up Allowance		13,500		
MOH - Immunization		77,853		
MOGLSD-Youth		4,675		
MoES (UNEB)	5,038	5,765	5,765	
Unspent balances – Other Government Transfers	83,098	87,562	30,390	
Luwero Rwenzori	303,410	186,463	277,695	
Avian Disease Surveillance	5,760	0	4,440	
MOH-Recruitment		19,795		
3. Local Development Grant	261,042	185,665	232,254	
LGMSD (Former LGDP)	261,042	185,665	232,254	
4. Donor Funding	1,692,566	610,778	974,391	
Institutional Capacity Building (ICB)		19,530	72,604	
BAYLOR COLLEGE	307,654	92,382	148,366	
IGAD	0	0	11	
Ride Africa		2,000		
UNICEF	1,359,443	414,144	573,818	
Unspent BAYLOR COLLEGE	12,059	14,651	47	
Unspent GLOBAL FUND		0	20,499	
Unspent IGAD		69		
Unspent UNICEF	13,410	13,812	129,193	
Global Fund		54,191	29,853	
Fotal Revenues	11,428,431	9,408,805	11,736,829	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The District planned to raise Ugx. 612,654,000/= from Local revenue (100%), but by the end of June 2013 only Ugx. 415,357,000/= had been realized accounting to 67%, poor performance is attributed to a ban on forestry products in the district, *(ii) Central Government Transfers*

The District had planned to raise Ugx. 9,118,275,000/= from Central Government transfers by the end of June 2013 only Ugx. $8,382,670,000 \neq (92\%)$ was realized, However no funds were received from SAGE which explains under performance of the central government transfer.

(iii) Donor Funding

The District planned to raise Ugx. 1,692,566,000/= from Donor funding by the end of June 2013 only Ugx. 610,778,000/= was realized, accounting to 37% of the budgeted donor funds limited funds were received from UNICEF during the first half, which

A. Revenue Performance and Plans

affected donor funding.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District plans to raise Ugx. 712,335,000 \neq from locally raised revenue during FY 2013/14, accounting for 6% of the total District budget of Ugx. 11,736,829,000, which is very low due to the limited tax base. This estimate is higher than that of last year due to anticipated revenue from Cess on Produce introduced this FY.

(ii) Central Government Transfers

The District plans to receive Ugx. 10,050,102,000 /= from Central Government Transfers during FY 2013/14, accounting for 86% of the total budget of Ugx . 11,736,829,000. There is about 10% (Ugx. 935,974,000/=) increase from previous Financial year budget estimates basically due to substantial increase in District Unconditional Grant, Salary for Teachers and Health workers. *(iii) Donor Funding*

The District plans to raise Ugx. 974,391,000 /= from Donors during FY 2013/14, accounting for 8% of the total district budget, There is 42% (Ugx.

718,175,000/=) decrease compared to the previous FY due to reduced financing from UNICEF.

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	650,845	646,710	706,839
Urban Unconditional Grant - Non Wage		56,580	0
Unspent balances – Other Government Transfers	1,211	1,929	4,939
Transfer of Urban Unconditional Grant - Wage	0	73,491	0
Transfer of District Unconditional Grant - Wage	234,553	289,315	262,225
Multi-Sectoral Transfers to LLGs	297,672	94,925	276,971
Locally Raised Revenues	38,595	97,935	78,222
District Unconditional Grant - Non Wage	78,814	32,535	78,357
Conditional Grant to PAF monitoring	0	0	6,125
Development Revenues	34,026	23,986	88,317
Unspent balances – Other Government Transfers		214	
Unspent balances – Conditional Grants		0	255
Multi-Sectoral Transfers to LLGs	8,350	0	65,217
LGMSD (Former LGDP)	25,676	21,772	22,845
Donor Funding		2,000	
otal Revenues	684,871	670,696	795,156
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	650,845	642,627	706,839
Wage	354,931	363,663	387,418
Non Wage	295,914	278,964	319,421
Development Expenditure	34,026	23,731	<u>88,317</u>
Domestic Development	34,026	21730.5	88,317
Donor Development	0	2,000	0
Fotal Expenditure	684,871	666,358	795,156

Department Revenue and Expenditure Allocations Plans for 2013/14

The Administration department expects to receive Ugx. 795,156,000/= which is 16% higher than the previous FY of which Ugx. 706,839,000/= is for recurrent expenditures and Ugx. 23,100,000/= is for development expenditures (CBG). The Current year budget is higher than previous FY due to enhanced salaries for District staff, provision for payroll printing under PAF monitoring, capturing of administration Multi-sectoral transfers to LLGs and budget for prepaid electricity bills which was introduced this FY.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13 Approved Budget Expenditure and and Planned Performance by outputs End June	
Function, Indicator	and Planned		
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	684,871	518,467	795,156
Cost of Workplan (UShs '00	0): 684,871	518,467	795,156

Planned Outputs for 2013/14

Workplan 1a: Administration

Phase 1 of construction administration Block Completed planned under Works department, workshops and seminars attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and lpayment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months, Staff trained on development courses, upervision of 7 sub-counties e.g. Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, Ruyonza done, radio talk show, Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided.2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs, 7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest,

(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. Inedaquate funds and transport

Late transfer of un conditional funds from the Central Government has greatly affected the implementation of activities at the district level and sub-county level. The Deaprtment also lacks transport .

2. Under staffing

The under staffing patterns at the sub-county level have limited the performance of sub-counties in the implementation of government programmes and collection of revenue due to lack of enuogh parish chiefs.

3. Office space

Due to lack of office space some sections of administration i.e Registry are operating under congested offices hence rendering documentation and storage of data risky.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	343,738	365,456	359,401
Unspent balances – UnConditional Grants	360	254	
Unspent balances – Other Government Transfers	9,083	0	3,054
Transfer of District Unconditional Grant - Wage	84,588	71,743	84,588
Multi-Sectoral Transfers to LLGs	159,813	177,944	175,888
Locally Raised Revenues	47,784	63,126	49,894
District Unconditional Grant - Non Wage	42,110	52,390	45,977

Workplan 2: Finance

otal Revenues	343,738	365,456	359,401
: Breakdown of Workplan Expenditur	es:		
Recurrent Expenditure	343,738	364,529	359,401
Wage	84,588	71,743	84,588
Non Wage	259,150	292,786	274,813
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
otal Expenditure	343,738	364,529	359,401

Department Revenue and Expenditure Allocations Plans for 2013/14

Finance department planned to receive Ugx. 359,401,000/= which is 5% higher compared to the previous year budget of which Ugx. 84,588,000/= will be spent as wages for Finance departmental staff and 274,813,000/= will be for non-wage recurrent expenditure during the FY, an increase is meant for accelerated revenue mobilization and co-funding for LGMSD and NAADS in LLGS.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting the Annual Performance Report	30/07/2012	17/01/2013	15/07/2013
Value of LG service tax collection	29236999	22400000	29236999
Value of Other Local Revenue Collections	346436500	346705000	347199501
Date of Approval of the Annual Workplan to the Council	30/04/2013	29/08/2012	24/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	29/08/2012	12/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/2012	30/09/2013
Function Cost (UShs '000)	343,738	256,641	359,401
Cost of Workplan (UShs '000):	343,738	256,641	359,401

Planned Outputs for 2013/14

During the FY 2013/14, the department will Prepare District Budget Estimates for the FY 2013/14, produce Draft Final Accounts 2012/13, produce annual workplan 2013/14, mobilise for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General.

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

None

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

1. Inadequate Staffing

The department is advansely under staffed

2. No means of transport

The department has no vehicle to facilitate revenue mobilisation

Workplan 2: Finance

3. Low revenue base

The district has limited sources of local revenue hence affecting operations of some departments which solely depend on Local Revenue

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	522,055	539,400	499,595
Unspent balances – Other Government Transfers	20,395	20,395	20,410
Transfer of District Unconditional Grant - Wage	42,611	28,575	42,611
Other Transfers from Central Government		109,797	
Multi-Sectoral Transfers to LLGs	82,365	0	82,679
Locally Raised Revenues	51,470	97,566	51,470
District Unconditional Grant - Non Wage	57,508	15,360	38,512
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
Conditional transfers to DSC Operational Costs	23,225	23,225	17,751
Conditional transfers to Councillors allowances and E:	75,960	75,960	77,640
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Total Revenues	522,055	539,400	499,595
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	522,055	534,554	499,595
Wage	258,971	244,935	260,651
Non Wage	263,084	289,619	238,944
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Sotal Expenditure	522,055	534,554	499,595

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies department expects to receive 499,595,000/= during the FY 2013/14 which is 4% less than the previous FY of which Ugx. 260,651,000/= will be spent on wages and salaries while Ugx. 238,944,000/= will be spent on non wage recurrent expenditures. The decrease in the budget was as a result of decrease of DSC Operational Costs Grant.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	20	87	400
No. of Land board meetings	9	5	12
No.of Auditor Generals queries reviewed per LG	4	4	4
No. of LG PAC reports discussed by Council	4	3	04
Function Cost (UShs '000) Cost of Workplan (UShs '000):	522,055 522,055	251,347 251,347	499,595 499,595

Planned Outputs for 2013/14

Salaries & Gratuity to political leaders paid, 06 council meetings held, workshops and seminors attended, 08 DSC meetings held, 04 DLB meetings held, 08 DCC meetings held, Placing of Adverts in local news papers, quarterly and annual reports submitted, goods and supplies supplied, computer consumables procured. Exgratia for Local leaders paid, Auditor General Queries reviewed, PAC reports discussed by council

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

Procurement of council motor vehicle (For the District chairperson)

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

1. Transport

Council needs a motor vehicle to help in monitoring of projects across the district.

2. Office space

Office space is limited, given the fact that the district is still new and is yet to construct administration block.

3. Financial constraints

Limited local revenue and cuts on central government releases, affecting timely activity/project implementation

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	159,530	115,976	310,280
Unspent balances – Other Government Transfers	5,970	5,937	653
Transfer of District Unconditional Grant - Wage	51,445	46,023	51,445
Other Transfers from Central Government	5,760	0	4,440
NAADS (Districts) - Wage		0	171,735
Multi-Sectoral Transfers to LLGs	9,888	0	9,700
Locally Raised Revenues	26,819	9,462	14,504
District Unconditional Grant - Non Wage	10,107	0	7,143
Conditional transfers to Production and Marketing	22,617	50,259	22,659
Conditional Grant to Agric. Ext Salaries	26,925	4,295	28,002
Development Revenues	792,146	753,884	862,176
Unspent balances - Conditional Grants		33	4

Workplan 4: Production and Marketing Other Transfers from Central Government 0 222,050 Multi-Sectoral Transfers to LLGs 0 4,362 Locally Raised Revenues 8,416 13,772 6,661 Conditional transfers to Production and Marketing 27,642 0 27,694 Conditional Grant for NAADS 756,088 740,079 601,404 **Total Revenues** 951,677 869,860 1,172,456 B: Breakdown of Workplan Expenditures: Recurrent Expenditure 159,530 87,680 310,280 Wage 78,370 50,317 251,182 Non Wage 81,161 37,364 59,098 Development Expenditure 792,146 764,188 862,176 Domestic Development 792,146 764188.448 862,176 Donor Development 0 0 0 **Total Expenditure** 951,677 851,869 1,172,456

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and Marketing department has planned to receive Ugx. 1,172,456,000/= 23% higher than the previous FY (Including Ugx. 773,139,000/= for NAADS activities) of which Ugx. 310,280,000/= is planned to be spent on recurrent expenditures while Ugx. 862,176,000/= will be spent on Development expenditures, an increase in the budget compared to the previous FY is due to LRDP projects such as procurement of 95 in calf heifers and support to SACCOs which were budgeted in the production department, an increase in the NAADS IPF, to cater salary increase of SNCs and AASPs and an increase in Co-funding for NAADS and PMG under production department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	8	8
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	4650	20204	4650
No. of farmers receiving Agriculture inputs	4650	1234	<mark>4650</mark>
Function Cost (UShs '000)	772,455	677,952	793,467
Function: 0182 District Production Services			
No. of livestock vaccinated	2000	0	2000
No. of livestock by type undertaken in the slaughter slabs	300	127	350
No of plant clinics/mini laboratories constructed		0	12
Function Cost (UShs '000)	172,591	81,921	335,570
Function: 0183 District Commercial Services			

Workplan 4: Production and Marketing

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	6	0	6
No of businesses issued with trade licenses	400	0	400
No of awareneness radio shows participated in	0	0	8
No. of producers or producer groups linked to market internationally through UEPB	8	0	8
No. of market information reports desserminated	8	0	8
No of cooperative groups supervised	8	3	8
No. of cooperative groups mobilised for registration	3	3	3
No. of cooperatives assisted in registration	3	0	3
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	6,630	800	43,419
Cost of Workplan (UShs '000):	951,676	760,673	1,172,456

Planned Outputs for 2013/14

8 S/C Farmer forums functional, 4650 farmers accessed to advisory services, 4650 farmers received Agricultural Inputs, 8 technologies distributed to farmers, 350 livestock undertaken in the slaughter slabs, 12 plant clinics constructed, 2,000 livestock vaccinated 8 groups linked to markets, 8 market information reports disseminated, 8 cooperative groups supervised, 3 coorperative groups mobilised and registered, 400 businesses issued with trade licenses, 95 in-calf heifers procured and distributed to 5 Civilian War Veteran groups, Kyegegwa Tweheyo SACCO financially Supported.

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

Support of two groups and various individuals with production materials in Kasule and Kakabara sub counties, under the District Livelihoods Support Programme DLSP) under MoLG and being coordinated by Kyenjojo District Local Government; and Introduction of Mobile Plant Clinics under MAAIF

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

1. Shortage of staff

Only one staff each in the traditional veterinary and agricultural sector: big problem when for executing departmental mandates especially for pest & diease control as well as regulation. The Fisheries and Entomology sectors have no single staff

2. Inadequate transport

Only NAADS vehicle available. Commercial sector needs a motor cycle. Most SNCs, and all AASPs lack transport, making it difficult & costly to implement activities

3. Inadequate and late release of funding to the sector

Major planting season - July to December missed as Q1 funds (only a quarer of budget) reach LLGs in September when its too late to plant; no funds for AASP facilitation & demos; farmer input package too small for impact; Commercial sector under funded

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved	Outturn by	Approved	

Workplan 5: Health

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	895,005	1,163,036	1,336,674
Unspent balances – Other Government Transfers	364	2,844	264
Other Transfers from Central Government		122,417	6,600
Multi-Sectoral Transfers to LLGs	30,154	0	22,449
Locally Raised Revenues	17,783	20,503	43,661
District Unconditional Grant - Non Wage	11,313	2,000	16,340
Conditional Grant to PHC Salaries	747,355	927,237	1,159,324
Conditional Grant to PHC- Non wage	76,735	76,734	76,735
Conditional Grant to NGO Hospitals	11,301	11,301	11,301
Development Revenues	417,001	236,998	563,890
Unspent balances - donor	12,059	14,720	20,557
Multi-Sectoral Transfers to LLGs	228,669	0	7,324
LGMSD (Former LGDP)		0	47,883
Donor Funding	110,974	180,712	422,824
Conditional Grant to PHC - development	65,299	41,566	65,303
otal Revenues	1,312,006	1,400,035	1,900,564
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	895,005	1,162,772	<i>1,336,674</i>
Wage	747,355	927,237	1,159,324
Non Wage	147,650	235,535	177,350
Development Expenditure	417,001	216,442	<u>563,890</u>
Domestic Development	97,288	41566.11	120,510
Donor Development	319,713	174,875	443,380
Fotal Expenditure	1,312,006	1,379,214	1,900,564

Department Revenue and Expenditure Allocations Plans for 2013/14

Health Department planned to receive Ugx. 1,900,564,000/= which is 45% higher than the previous FY for the FY 2013/14 (Including PHC Salaries of 1,159,324,000/=) of which Ugx. 177,350,000/= is for non wage recurrent expenditures and Ugx. 563,890,000 is for development expenditures including Ugx. 443,380,000/= from donor funding. Substantial increase in the budget was attributed to substantial increase in the PHC salaries to cater increases in HWs salaries and top up allowances as well as recruitment of new staff and donor funding ie ICB which started direct financial support to the District and completion of Bugogo Maternity ward in Kasule Subcounty under LGMSD program, and the cost for Fuel to cater for the District Ambulance.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Workplan 5: Health

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Number of outpatients that visited the NGO Basic health facilities	6500	2724	5000	
Number of inpatients that visited the NGO Basic health facilities	2000	595	900	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	108	200	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	256	400	
Number of trained health workers in health centers	131	177	165	
No.of trained health related training sessions held.	70	10	70	
Number of outpatients that visited the Govt. health facilities.	159500	145919	165713	
Number of inpatients that visited the Govt. health facilities.	30000	8780	11600	
No. and proportion of deliveries conducted in the Govt. health facilities	3000	2502	3600	
%age of approved posts filled with qualified health workers	80	73	99	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99	
No. of children immunized with Pentavalent vaccine	8000	6726	14000	
No. of new standard pit latrines constructed in a village		0	1	
No. of villages which have been declared Open Deafecation Free(ODF)		0	453	
No of healthcentres constructed	1	1	0	
No of maternity wards constructed	1	1	1	
No of OPD and other wards constructed	1	0	0	
Function Cost (UShs '000)	1,312,006	940,060	1,900,564	
Cost of Workplan (UShs '000):	1,312,006	940,060	1,900,564	

Planned Outputs for 2013/14

141 staff paid salaries for 12 months, 15 Health Units Monitored and supervised, 4 coordination meetings held within and outside the district, Disease survillance carried out and 52 weekly reports sent, 6 Orders and followup from NMS made, 15 lower level Gov't HUs Supported for direct service delivery

6 motorcycles repaired, 365 newspapers procured, 60 reams of papers procured, 4 toners for the printers procured, computer consumables procured, internet & airtime procured 12 times (monthly), 200,000 bank charges paid, 6 Bimonthly Health workers meetings held, 4 quarterly support supervisions Conducted, Epidemics Monitored & controlled, Carried out coordination with MOH/Line ministries & Donors 4 times, 24 radio programs conducted, 2 key public events participated in, Attend to and register 5000 patients in outpateint department, 700 Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII, 1 VIP latrine and one bathroom constructed at Kyegegwa HCIV in Kyegegwa HC IV, 165713 outpatient attendances, 11,600 Admisions in both government and NGO facilities, 14,000 children immunised with pentavalent vaccine. Bugogo Maternity ward completed and equiped.

(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 5: Health

1. Inadequate Transport

No vehicle at DHO's office and presence of several grounded motorcycles in health facilities

2. Under staffing

Staffing levels stand at 73% which low as compared to the workload

3. Delapidated infrastructure

Old and Delapidated infrastructure both at facilities and DHO's office

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,388,200	3,368,469	3,875,789
Conditional Grant to Secondary Salaries	488,241	488,241	890,986
Conditional Grant to Primary Education	260,039	260,039	268,387
Conditional Grant to Secondary Education	357,456	357,456	326,892
Unspent balances – Other Government Transfers	153	153	43
Conditional transfers to School Inspection Grant	15,482	15,482	24,213
District Unconditional Grant - Non Wage	6,805	3,691	6,893
Locally Raised Revenues	5,156	9,957	9,137
Multi-Sectoral Transfers to LLGs	4,030	0	5,455
Other Transfers from Central Government	5,690	5,765	10,265
Transfer of District Unconditional Grant - Wage	35,897	48,739	35,897
Conditional Grant to Primary Salaries	2,209,251	2,178,945	2,297,621
Development Revenues	674,377	425,789	842,416
Conditional Grant to SFG	656,841	423,456	623,086
Other Transfers from Central Government	0	0	5,341
Multi-Sectoral Transfers to LLGs	17,536	0	7,917
Locally Raised Revenues		2,333	
Donor Funding	0	0	206,073
otal Revenues	4,062,577	3,794,257	4,718,206
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,388,200	3,368,426	3,875,789
Wage	2,733,389	2,715,925	3,224,504
Non Wage	654,811	652,501	651,286
Development Expenditure	674,377	425,789	842,416
Domestic Development	674,377	425788.55	636,343
Donor Development	0	0	206,073
Sotal Expenditure	4,062,577	3,794,214	4,718,206

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to run a budget of Ugx. 4,718,206,000=.which is 16% higher than that of Last FY. A total of Ugx. 3,224,504,000 is for wage, Ugx. 651,286,000 for Non-wage and Ugx. 842,416,000 for capital development, including Ugx. 206,073,000 from UNICEF. The increase in the budget was in Secondary and Primary teachers' salaries to salary increment teachers and School Inspection Grant was increased to accelerate inspection and supervision of schools for improved quality of education.

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	553	525	562
No. of qualified primary teachers	553	525	562
No. of pupils enrolled in UPE	39000	38426	39000
No. of student drop-outs	128	380	160
No. of Students passing in grade one	168	248	320
No. of pupils sitting PLE	2900	3051	3200
No. of classrooms constructed in UPE	11	11	8
No. of classrooms rehabilitated in UPE	8	4	2
No. of latrine stances constructed	8	8	0
No. of teacher houses constructed	4	3	1
No. of primary schools receiving furniture	10	0	7
Function Cost (UShs '000)	3,147,697	1,963,354	3,201,149
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	174	113	174
No. of students passing O level	300	204	320
No. of students sitting O level	600	0	<mark>650</mark>
No. of students enrolled in USE	3000	2868	3500
Function Cost (UShs '000)	845,697	790,442	1,217,878
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	120	87	113
No. of secondary schools inspected in quarter	12	12	12
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	68,783	63,827	298,679
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	76	71	80
Function Cost (UShs '000)	400	0	500
Cost of Workplan (UShs '000):	4,062,577	2,817,623	4,718,205

Planned Outputs for 2013/14

In the financial year 2013/14 construction of 8 classrooms at Businge, St. Adolf- Ngangi, Migamba and Magoma P/S each 2 classrooms and completion of 2 classrooms at Kiburara, construction of teacher houses at Kigorani P/S is planned, Supply and Disctrution of 284 desks. Under primary services, enrolment is expected to rise to 39,000 pupils from 38,200 and UPE capitation grant paid for the pupils secondary school capitation grant for 3000 students. Enhanced salary for 562 primary school teachers and 174 secondary school teachers and non teaching staff.

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

The Japanese Embassy in uganda will construct 5 classrooms,10 VIP ltrine stances, supply 110 desks to Kisambya PS, Construct 6 classrooms, 5 VIP latrine stances and supply 113 desks to Kibaale PS. The construction will start in 2013. UNHCR/Windle Trust will support construction of classrooms and modest staff houses in the refugee area schools including: Bujubuli, Bukere, Byabakoora, mukonda and Sweswe. RIDE Africa will undertake mobilisation of the community. UNICEF budgeted under CBS department will support construction of VIP latrine, funding participation in national cocurricular activities, sanitation and hygiene, review workshops/meetings,educational conferences, training

Workplan 6: Education

workshops and mobilisation of community; etc

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

1. High pupil teacher ratio

High pupil teacher ratio of 69:1 leading to overloading especially in some lower classes. The district has a staff ceiling of 562 for 39,000 pupils (2013). The ceiling is low.

2. Inadequate classroom accomodation

There is congestion in many classrooms due to inadequate classrooms and streaming is not possible coupled with inadequate teachers. There is poor teaching learning environment.

3. Inadequate facilitation and coverage of schools

Luck of funds for fuel and vehicle to inspect schools especially the hard to reach ones. Inadequate staff in the department, poorly facilitated to meet the challenges of the increasing number of schools and the need for guidance and directing of education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	414,770	406,626	418,338
Unspent balances – Other Government Transfers	106	133	476
Transfer of District Unconditional Grant - Wage	24,904	20,073	24,904
Other Transfers from Central Government	338,547	350,691	360,995
Multi-Sectoral Transfers to LLGs	10,913	0	11,963
Locally Raised Revenues	17,222	33,729	6,350
District Unconditional Grant - Non Wage	23,080	2,000	13,650
Development Revenues	50,838	0	590,126
Multi-Sectoral Transfers to LLGs	50,838	0	60,126
Locally Raised Revenues		0	30,000
District Unconditional Grant - Non Wage		0	500,000
Cotal Revenues	465,608	406,626	1,008,464
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	414,770	406,149	418,338
Wage	24,904	20,073	24,904
Non Wage	389,866	386,076	393,434
Development Expenditure	50,838	0	<u>590,126</u>
Domestic Development	50,838	0	590,126
Donor Development	0	0	0
Fotal Expenditure	465,608	406,149	1,008,464

Department Revenue and Expenditure Allocations Plans for 2013/14

Roads and Engineering department plans to raise a total of Ugx. 1,008,464,000/= which is 117% higher than previous FY of which 418,338,000/= is for recurrent expenditure including road maintenance while Ugx. 590,126,000/= is for development Expenditure including the cost of Architectural designs and Construction of Administration Block Phase 1 as well as renovation of the district headquarter buildings which was planned under Works department.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 7a: Roads and Engineering

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	5		
No of bottle necks removed from CARs	20	0	7
Length in Km of Urban unpaved roads routinely maintained	30	0	30
Length in Km of Urban unpaved roads periodically maintained	8	0	8
Length in Km of District roads routinely maintained	172	0	107
Length in Km of District roads periodically maintained	15	21	0
Length in Km. of rural roads constructed	7	0	0
Function Cost (UShs '000)	465,608	218,301	459,614
Function: 0482 District Engineering Services			
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 465,608	0 218,301	548,850 1,008,464

Planned Outputs for 2013/14

achtectual Design and construction of phase 1 of administration block, Routinely maintain 97km of DFRs (Off road) using labour based technics, Maintain 67.5km of DFRs carriageway using grader, Service and Repair 5 district Vehicles, Service and Maintain 2 District Generators, Install Electrical systems in Office blocks, Hold Community Sensitization meetings on their roles and responsibilities in Roads, implement CAIIP-3 projects, supervise the construction of administriction block phase 1, 7 bottlenecks removed in CARs, 30kms of Urban unpaved roads routinely maintained, 8 kms urban unpaved roads periodically maintained, 7 km of rural roads constructed, 107 of DFRs routinely maintained.

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

Rehabilitation of 50km of District Rural roads by MoW&T, Rehabilitation of 45Km of CARs under CAIIP-3 programme in Ruyonza S/C, Rehabilitation of of 27Km CARs by DLSP Coordinated in Kyenjojo, Construction of Market structure and Agroprocessing facility under CAIIP-3 in Ruyonza s/c

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

1. Staffing

Inadequate staffing levels amounting to 20% with only 3staff.

2. Funding

The funds do not meet the facilitation levels of staff as well as solving the civil engineering challenges at the time.

3. Skilled workforce.

The contractors and casual workers are not skilled enough to provide quality workmanship.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	43,109	56,053	44,200	
Transfer of District Unconditional Grant - Wage	19,200	33,743	19,200	

Workplan 7b: Water

Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	43,109 19,200 23,909 365,717 365,717 0	56,053 33,743 22,310 236,011 236010.834 0	19,200 25,000 417,157
Wage Non Wage Development Expenditure	19,200 23,909 <i>365,717</i>	33,743 22,310 236,011	44,200 19,200 25,000 417,157 365,532
Wage Non Wage	19,200 23,909	33,743 22,310	19,200 25,000
Wage	19,200	33,743	19,200
*	· · · · · · · · · · · · · · · · · · ·	<i>,</i>	
Recurrent Expenditure	43,109	56,053	44,200
	12 100	56.052	
: Breakdown of Workplan Expenditures:	400,027	292,004	401,337
otal Revenues	408,827	292,064	461,357
Conditional transfer for Rural Water	365,717	236,011	365,532
Donor Funding	0	0	51,625
Development Revenues	365,717	236,011	417,157
District Unconditional Grant - Non Wage	566	0	1,000
Elocally Raised Revenues	2,344	1,310	2,000
Locally Raised Revenues		21,000	22,000

Department Revenue and Expenditure Allocations Plans for 2013/14

The water section plans to receive Ugx. 461,357,000/= which is 13% higher than previous of which Ugx. 22,000,000/= from Sanitation and Hygiene grant, Ugx. 1,000,000/= from District Unconditional grant non- wage, Ugx. 2,000,000/= locally raised revenue, 19,200,000/= District Unconditional grant -wage, 365,532,000/= Rural Water Conditional Grant and Ugx. 51,625,000= Donor funding of which Ugx. 44,200,000/= will be spent on recurrent expenditure while 417,157,000/= will be spent on development expenditure. An increase in the budget is as a result of donor funding (UNICEF).

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

2012/13 2013/1				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of supervision visits during and after construction	32	16	32	
No. of water points tested for quality	50	50	50	
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	0	4	
No. of sources tested for water quality	40	10	40	
No. of water points rehabilitated	28	10	15	
% of rural water point sources functional (Shallow Wells)	80	69	<mark>69</mark>	
No. of water pump mechanics, scheme attendants and caretakers trained	16	0	0	
No. of water and Sanitation promotional events undertaken	4	0	4	
No. of water user committees formed.	10	10	7	
No. Of Water User Committee members trained	12	23	13	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4	
No. of public latrines in RGCs and public places	1	1	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	5	15	
No. of deep boreholes drilled (hand pump, motorised)	5	5	0	
No. of deep boreholes rehabilitated	14	5	7	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	2	
Function Cost (UShs '000)	408,827	170,063	461,357	
Cost of Workplan (UShs '000):	408,827	170,063	461,357	

Planned Outputs for 2013/14

7 deep boreholes Rehabilitated, 2 piped water systems completed, 04 advocacy meetings on promotion of water, sanitation and good hygiene practices done, 01 public latrine in RGCs, 15 shallow wells rehabilitated, 32 supervision visits made, 04 coordition meetings made, 40 water sources tested for quality, 7 water users committee formed and trained.

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

Water pulification for home consuption by samariatn purse

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

1. Lack of transport

The sector has no vehicle

2. Inadequate funding

The sector is grossly underfunded

3. Limited Office space

The office space is so small

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2012/13 2013/14		
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	117,242	46,153	114,268	
Unspent balances – Other Government Transfers	30	30	64	
Transfer of District Unconditional Grant - Wage	79,138	23,151	79,138	
Multi-Sectoral Transfers to LLGs	6,004	0	9,819	
Locally Raised Revenues	15,876	9,601	11,577	
District Unconditional Grant - Non Wage	11,257	8,435	8,733	
Conditional Grant to District Natural Res Wetlands	4,937	4,936	4,937	
Development Revenues	0	0	40,000	
Other Transfers from Central Government	0	0	20,000	
LGMSD (Former LGDP)		0	20,000	
Total Revenues	117,242	46,153	154,268	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	117,242	46,090	114,268	
Wage	79,138	23,151	79,138	
Non Wage	38,104	22,939	35,129	
Development Expenditure	0	0	40,000	
Domestic Development	0	0	40,000	
Donor Development	0	0	0	
Total Expenditure	117,242	46,090	154,268	

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural Resources department plans to receive a total Ugx. 154,268,000/= which is 32% compared to previous FY during the FY 2013/14 of which Ugx. 114,268,000/= will be for recurrent expenditure and Ugx. 40,000,000/= for development expenditure. There was an increase in the budget to cater for the establishment of tree nursary bed for the youth group under LRDP and Survey of District land under LGMSD.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	50000	30000	20
Number of people (Men and Women) participating in tree planting days	200	240	200
No. of monitoring and compliance surveys/inspections undertaken	120	17	120
No. of Water Shed Management Committees formulated	0	0	8
No. of Wetland Action Plans and regulations developed	0	01	1
No. of community women and men trained in ENR monitoring	0	01	
No. of monitoring and compliance surveys undertaken	24	0	25
No. of new land disputes settled within FY	25	3	25
Function Cost (UShs '000)	117,242	30,604	154,268
Cost of Workplan (UShs '000):	117,242	30,604	154,268

Workplan 8: Natural Resources

Planned Outputs for 2013/14

Establishment of a tree nursary bed for the youth group done, District land surveyed, 5000 Ha of tree established, 8 water shed managmenent committees formulated, 01 wetland action plan and regulations formulated, 25 monitoring and compliance surveys undertaken, 25 land disputes settled, 200 people participated in tree planting

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

LVEMP II reafforestation and afforestation of local and private forest reserves and wetlands protectection and management

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

1. low funding

Meagre funding for the department from the centre and district to cause tangible out puts

2. limited staff

Low staffing levels in the department to handle varying tasks

3. no transport means

The department handles most field activities and areas are so remote.

Workplan 9: Community Based Services

(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	624,448	180,125	156,373
Conditional Grant to Functional Adult Lit	8,875	8,875	8,875
Conditional Grant to Community Devt Assistants Non	11,454	11,453	11,470
Unspent balances - Other Government Transfers	52,070	51,965	462
Conditional Grant to Women Youth and Disability Gra	8,096	8,095	8,096
Conditional transfers to Special Grant for PWDs	16,902	16,902	16,902
District Unconditional Grant - Non Wage	9,293	10,973	4,085
Locally Raised Revenues	7,386	2,771	5,415
Multi-Sectoral Transfers to LLGs	21,882	0	24,913
Other Transfers from Central Government	415,335	3,000	3,000
Transfer of District Unconditional Grant - Wage	73,155	66,091	73,155
Development Revenues	1,423,647	446,217	274,300
Donor Funding	1,359,443	399,840	104,120
Unspent balances - donor	13,410	13,506	129,193
Unspent balances - Conditional Grants		0	152
Other Transfers from Central Government	4,200	0	
Multi-Sectoral Transfers to LLGs	45,000	32,558	
Locally Raised Revenues		200	
LGMSD (Former LGDP)	1,594	0	40,835
Unspent balances - Other Government Transfers		114	

otal Revenues	2,048,095	626,342	430,673
8: Breakdown of Workplan Expendit	ures:		
Recurrent Expenditure	624,448	179,664	156,373
Wage	73,155	66,091	73,155
Non Wage	551,294	113,573	83,218
Development Expenditure	1,423,647	331,483	274,300
Domestic Development	50,794	32719	40,987
Donor Development	1,372,853	298,764	233,313
otal Expenditure	2,048,095	511,147	430,673

Department Revenue and Expenditure Allocations Plans for 2013/14

Community Based Services department Ugx. 430,673,000/= which is 79% decrease compared to last FY of which Ugx. 156,373,000/= will be for recurrent expenditure and Ugx. 274,300,000/= will be for development expenditure including Ugx. 233,313,000/= for donor funding. The reduction in the budget compared to the Last FY was as a result of budgeting UNICEF activities in their respective service delivery departments (Planning Unit, Health, Water, Education and Community department) and re-centralization of SAGE Budget to the MOLGSD.

(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	1		
No. of children settled	40	01	40
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	1000	1002	1000
No. of children cases (Juveniles) handled and settled	20	5	20
No. of Youth councils supported	9	6	8
No. of assisted aids supplied to disabled and elderly community	8	7	8
No. of women councils supported	12	1	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,048,095 2,048,095	406,696 406,696	430,673 430,673

Planned Outputs for 2013/14

40 children settled, 11 active community development officer, 1000 FAL learners trained, 20 children cases handled and settled, 8 youth councils supported, 8 assisted aids supplied to disabled and elderly, women council supported, all senior citizens get their monthly parkage under SAGE.

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

SAGE activities

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

1. Lack of office space

The space is not conducive

2. Lack of transport means

Workplan 9: Community Based Services

The department has no vehicles

3. Inadequate staffing

Most of staff are in acting capacity

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	75,305	41,237	94,875
Unspent balances – Other Government Transfers		0	25
Transfer of District Unconditional Grant - Wage	25,031	6,852	25,031
Locally Raised Revenues	20,302	6,574	20,467
District Unconditional Grant - Non Wage	6,153	3,991	30,546
Conditional Grant to PAF monitoring	23,819	23,820	18,806
Development Revenues	394,152	328,353	101,740
Unspent balances – Other Government Transfers	2,440	2,585	118
Unspent balances – Conditional Grants		0	17,850
Other Transfers from Central Government	303,410	186,463	30,186
Multi-Sectoral Transfers to LLGs	0	77,325	0
Locally Raised Revenues	8,245	7,969	7,329
LGMSD (Former LGDP)	80,057	54,010	6,256
Donor Funding	0	0	40,000
otal Revenues	469,457	369,590	196,615
8: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	75,305	41,212	94,875
Wage	25,031	6,852	25,031
Non Wage	50,274	34,360	69,844
Development Expenditure	394,152	328,103	101,740
Domestic Development	394,152	328103.101	61,740
Donor Development	0	0	40,000
otal Expenditure	469,457	369,315	196,615

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive Ugx. 196,615,000/= of which Ugx. 94,875,000/= will be for capital development Including Ugx. 40,000,000/= anticipated from UNICEF for birth and death registration activities, and Ugx. 94,875,000/= will be for recurrent Expenses of which Ugx. 25,031,000/= will be for wage and 69,844,000/= will be non-wage recurrent expenditure The budget is less than the previous FY because funds for LRDP and LGMSDP were budgeted in different departments.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Workplan 10: Planning

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	469,457	189,098	196,615
Cost of Workplan (UShs '000):	469,457	189,098	196,615

Planned Outputs for 2013/14

Salary for District Planner and population officer paid for 12 months, Motivated staff, workshop and seminars attended, office imprest paid, computer and other equipments maintained, office furniture procured, LRDP and LGMSD Programs coordinated, Books and periodic and newspaper procured, monthly Internet subscribed, development plan Monitored, Mid-term review for the DDP done, Budget Framework paper Prepared and submitted, Quarterly Performance reports prepared and submitted to MOFPED, 12 DTPC meetings coordinated, 4 Budget desk Meetings attended, Internal assessment of Minimum and Performance Measures at LLGs and District Headquarters conducted, Budget Conference for FY 2014/15 coordinated. Performance Contract for the FY 2013/14 prepared and submitted, Mid-term review of the DDP conducted.

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

Population and Housing Census conducted by UBOS, Training of Planning Unit Staff on the Use of GIS system by NPA.

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

1. Understaffing

Out of the 8 staff supposed to be in the planning Unit only 2 positions (Planner and population officer) are filled leaving 6 vacant positions (Senior Planner, Statistician, Assistant Statistical Officer, Secretary, Office attendant and a driver)

2. Lack of transport means

The department does not have neither a vehicle nor a motocycle, which affect departmental field activities mostly monitoring activities.

3. Inadequate office space

The Department is squized in a tiny one room

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	42,278	26,148	40,076
Transfer of District Unconditional Grant - Wage	21,278	16,903	21,278
Multi-Sectoral Transfers to LLGs	5,500	0	3,798
Locally Raised Revenues	7,750	7,219	7,750
District Unconditional Grant - Non Wage	7,750	2,026	7,250

Workplan 11: Internal Audit

Fotal Revenues	42,278	26,148	40,076	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	42,278	26,148	40,076	
Wage	21,278	16,903	21,278	
Non Wage	21,000	9,245	18,798	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Fotal Expenditure	42,278	26,148	40,076	

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive only Ugx. 40,076,000/= which is 5% less than the previous FY of which Ugx. 21,278,000 will be spent on wage and only Ugx. 18,798,000/= for non wage expenditures. The reduction is under Kyegegwa Town Council Internal Audit since the department has no staff currently. The department depends on Local Revenue only.

(ii) Summary of Past and Planned Workplan Outputs

		20	2013/14	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Interna	ıl Audit Services			
No. of Internal Departm	ent Audits	11	18	4
Date of submitting Quat	erly Internal Audit Reports	15/10/2012	21/03/2013	30/10/2013
	<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	42,278 42,278	17,602 17,602	40,076 40,076

Planned Outputs for 2013/14

4 Internal Audit reports produced, physical verification of procured goods and services done,

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

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

1. Inadequate funding

The department depends on only local revenue

2. Inadequate staffing

The department has only one staff

3. Inadequate transport

The department has only a motorcyle.

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl d Outputs (Quantity, Do and Location)	anned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration	n					
unction: District and Urban	Administration					
1. Higher LG Services						
Output: Operation of the A	dministration Departme	nt				
Non Standard Outputs:	to 120 visitors, procure printing & stationery,	a visits of avels to the entertainment ement of 12 mouncement papers per g of n of legal insurance f overtime staff, , facilitation	40m start up capital (I Pledge paid to Ruyonz Rwentuha S/C @ 20m t travels by CAO & 19 supervision visits of p official travels to the r t, welfare and entertainn visitors, procurement stationery,12 telecomu announcement, procur news papers per work 12 months, provision services, facilitation o allowances to support contribution to ULGA for 3 national celebrat	za and h), 58 officia for ACAO, 1 rojects, 23 ministry, nent to 250 of printing a unication & rment of 2 ing days for of legal f overtime staff, , facilitation	 6 counties done, visitors stationery procured, n airtime procured, subs and facilitations made k (NRM day, PWDs Da Indipendance day, En party, Break of Groun Administration Block visits, commissioning and Kibaale P/S, Dist conducted) 	de, workshoj of sub- s entertained. ews paper an scription made, celebration y, d of year d for , Presidential of Kisambya
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,318	Non Wage Rec't:	125,372	Non Wage Rec't:	58,718
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,318	Total	125,372	Total	58,718
Output: Human Resource	Management					
Non Standard Outputs:	paychange reports and submitted and collecte respectively, purchase staff welfare and depai performance review, p	d of stationery rtmental ayroll	Pay change reports for submitted, Salaries pa , for 12 months, a recru for 2013/14 submitted teachers submitted to	id for 57 sta itment plan l to MoPS,25 DSC for	Printing of Payroll do ff reports and payslips s collected respectively. 57 stationery, staff welfa departmental perform	ubmitted and , purchase of re and ance review,

Output: Capacity						
	Total	252,054	Total	375,012	Total	296,350
	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:	17,501	Non Wage Rec't:	11,349	Non Wage Rec't:	34,125
	Wage Rec't:	234,553	Wage Rec't:	363,663	Wage Rec't:	262,225

verification, purchase of paychange confirmation,16 Teachers appointed payroll verification, purchase of

processing and lpayment of pension 5 for release for training. Conducted accessories, processing and

service to kyegegwa, 6 for

abscondment.

workers recruited, 197 teacher

confirmed &3000 transferred their

on promotion to Education Asst II, paychange reports, purchase of

staff validation exercise, 64 Health lpayment of pension and gratuity,

months

monitoring sub-counties, monthly subscription of internet modem,

payment of settlement allowances,

procurment of ID, procuremnt of

of year parties news supplements.

Salaries paid for 57 staff for 12

consultation and workshop,

airtime and announcement, contribution to bereaved family, end

Availability and	Yes (CBP Plan Available at the	Yes (CBG plan available at the	Yes (CBP Plan Available at the
implementation of LG	District Headquaters)	District)	District Headquaters)

reports, purchase of accessories,

internet modem, consultation and workshop, payment of settlement

and gratuity, monitoring subcounties, monthly subscription of

allowances, procurment of ID,

announcement, contribution to

bereaved family, end of year parties news supplements. Salaries paid for

procuremnt of airtime and

57 staff for 12 months

Workplan Outputs

		2012	2/13	2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat			pproved Budget, Planned atputs (Quantity, Description d Location)	
a. Administration							
capacity building policy and plan							
No. (and type) of capacity building sessions undertaken	courses) ii		ment 10 (4 staff trained and 3 supported in doing exams in CPA, 1 Training in Post graduate in Human Resource Management, 1 training in Cert in Admin Law, Financial management for non financial managers, 1 study tour for Councilors conducted)		3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))		
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	25,677	Domestic Dev't	21,731	Domestic Dev't	23,100	
	Donor Dev't	0	Donor Dev't	2,000	Donor Dev't	0	
	Total	25,677	Total	23,731	Total	23,100	
Output: Supervision of Sub (County programme imp	lementation	1				
%age of LG establish posts filled	75 (% of LG establish j	posts filled)	75 (% of LG establish	posts filled)	65 (% of LG establish posts filled)		
Non Standard Outputs:	7 subcounties and 1 town council supervised.		7 subcounties and 1 town council supervised.		Supervison of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	33,166	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	10,000	Total	33,166	Total	1,000	
Output: Public Information I	Dissemination						
Non Standard Outputs:	Conduct 3 press release show	e, radio talk	Nil		03 press release Cond radio talk show held, 1 suppliment produced, Kyegegwa Communit	News Support fo	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	600	Non Wage Rec't:	20,000	
	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	7,000	Total	600	Total	20,000	
Output: Office Support servi	ces						
Non Standard Outputs:	Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,		Compound cleared 12 times at district hqrs.generator operated , daily for 12 months at district hqrs, Daily staff tea provided, 3 Pcs of Photocopier tonner, General repairs done on Fnance, Health, and e Administration.		Daily staff tea provided.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	36,000	Non Wage Rec't:	37,605	Non Wage Rec't:	46,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Workplan Outputs

		2012		2013/14		
UShs Thousand			end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,000	Total	37,605	Total	46,000
Output: Assets and Facilities	Management					
No. of monitoring reports generated	4 (Monitoring Reports Generated)		4 (Monitoring Reports	Generated)	0 (Planned under Plan PAF)	ning Unit
No. of monitoring visits conducted	4 (Monitoring Visits C	onducted)	4 (Monitoring Visit Co	onducted)	0 (Planned under Plan PAF)	ning Unit
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:	5,000	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	5,000	Total	0	Total	0
Output: Local Policing		,				
Non Standard Outputs:	Guarding of offices, eq assets and premises	uipments,	Guarding of offices, eq assets and premises for done.		Guarding of offices, ea assets and premises	quipments,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,800	Non Wage Rec't:	6,230	Non Wage Rec't:	4,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		v	DOHOI DUVI	0		0
Output: Records Managemen	Total	4,800	Total	6,230	Total	4,800
Output: Records Managemen	Total nt Suppervising 7 sub-cou town council registries staff files who transfer	4,800 antied and 1 collection 4 red services. f docuement tionery, to 2 staff, box for 1 inings, 2		6,230 ntied and 1 ,collection 6 red services, f docuements ttionery, to 2 staff, 2 nicatio, 3 ng for the	<i>Total</i> 7 sub-counties and 1 7 registries supervised, o staff files who will tra	4,800 Fown Counc collection nsfer service of docuemen stry f allowances mail rental course ps, 2
	Total Mat Suppervising 7 sub-con town council registries staff files who transfer postage and delivery of purchase of registry sta payment of allowances payment of mail rental year, 2 short course tra work shops, 2 commun	4,800 antied and 1 collection 4 red services. f docuement tionery, to 2 staff, box for 1 inings, 2	<i>Total</i> Supervising 7 sub-coun Otown council registries staff files who transferr is,postage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap	6,230 ntied and 1 ,collection 6 red services, f docuements ttionery, to 2 staff, 2 nicatio, 3 ng for the	<i>Total</i> 7 sub-counties and 1 T registries supervised, o staff files who will tra- s, postage and delivery of done, purchase of regi stationery, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop	4,800 Fown Counc collection nsfer service of docuemen stry f allowances mail rental course ps, 2
	Total Mat Suppervising 7 sub-con town council registries staff files who transferr postage and delivery of purchase of registry sta payment of allowances payment of mail rental year, 2 short course tra work shops, 2 commun office imprest	4,800 antied and 1 collection 4 red services f docuement tionery, to 2 staff, box for 1 inings, 2 tication, 2	Total Supervising 7 sub-cour Otown council registries. Staff files who transfer s,postage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training.	6,230 ntied and 1 ,collection 6 red services, f docuements titionery, to 2 staff, 2 nicatio, 3 ng for the acity	<i>Total</i> 7 sub-counties and 1 T registries supervised, o staff files who will tra- s, postage and delivery of done, purchase of regi stationery, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi	4,800 Fown Counc collection nsfer service of docuemen stry callowances mail rental course os, 2 ice imprest
	Total Mat Suppervising 7 sub-cont town council registries staff files who transfer postage and delivery of purchase of registry sta payment of allowances payment of mail rental year, 2 short course tra work shops, 2 commun office imprest Wage Rec't:	4,800 antied and 1 collection 4 red services. f docuement tionery, to 2 staff, box for 1 inings, 2 itication, 2	Total Supervising 7 sub-cour Otown council registries staff files who transfer s,postage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training. Wage Rec't:	6,230 ntied and 1 ,collection 6 red services, f docuements titionery, to 2 staff, 2 nicatio, 3 ng for the acity 0	<i>Total</i> 7 sub-counties and 1 Tregistries supervised, of staff files who will trans postage and delivery of done, purchase of regi stationery, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi	4,800 Fown Counc collection nsfer service of docuemen stry callowances mail rental course ss, 2 ice imprest
	Total Suppervising 7 sub-con town council registries staff files who transfer postage and delivery of purchase of registry sta payment of allowancess payment of allowancess payment of mail rental year, 2 short course tra work shops, 2 commun office imprest Wage Rec't: Non Wage Rec't:	4,800 Initial and 1 collection 4 red services, f docuement tionery, to 2 staff, box for 1 inings, 2 iication, 2 0 5,000	Total Supervising 7 sub-cour Otown council registries staff files who transfer s,postage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	6,230 ntied and 1 ,collection 6 red services, f docuements titionery, to 2 staff, 2 nicatio, 3 ng for the aacity 0 1,775	Total 7 sub-counties and 1 Tregistries supervised, of staff files who will trans, postage and delivery of done, purchase of regi stationery, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi Wage Rec't: Non Wage Rec't:	4,800 Fown Counc collection nsfer service of docuemen stry callowances mail rental course is, 2 ice imprest 0 3,000
	Total Suppervising 7 sub-con- town council registries staff files who transfer postage and delivery of purchase of registry sta payment of allowances payment of mail rental year, 2 short course tra work shops, 2 commun office imprest Wage Rec't: Non Wage Rec't: Domestic Dev't	4,800 antied and 1 collection 4 red services, f docuement tionery, to 2 staff, box for 1 inings, 2 iication, 2 0 5,000 0	Total Supervising 7 sub-cour Otown council registries staff files who transfer s,postage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	6,230 ntied and 1 ,collection 6 red services, f docuements titionery, to 2 staff, 2 nicatio, 3 ng for the aacity 0 1,775 0	Total 7 sub-counties and 1 7 registries supervised, of staff files who will tra- s, postage and delivery of done, purchase of regis stationery, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi Wage Rec't: Non Wage Rec't: Domestic Dev't	4,800 Fown Counc collection nsfer service of docuemen stry allowances mail rental course ss, 2 ice imprest 0 3,000 0
	Total Suppervising 7 sub-con- town council registries staff files who transferi- postage and delivery of purchase of registry star payment of allowances payment of mail rental year, 2 short course tra work shops, 2 commun- office imprest Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,800 antied and 1 collection 4 red services. f docuement titionery, to 2 staff, box for 1 inings, 2 dication, 2 0 5,000 0 0	Total Supervising 7 sub-cour Otown council registries staff files who transfer supostage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,230 ntied and 1 ,collection 6 red services, f docuements titionery, to 2 staff, 2 nicatio, 3 ng for the aacity 0 1,775 0 0	Total 7 sub-counties and 1 Tregistries supervised, of staff files who will trans, postage and delivery of done, purchase of regi stationery, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,800 Fown Counc collection nsfer service of docuemen stry allowances mail rental course os, 2 ice imprest 0 3,000 0 0
Non Standard Outputs:	Total Suppervising 7 sub-con- town council registries staff files who transferr postage and delivery of purchase of registry sta payment of allowances payment of mail rental year, 2 short course tra work shops, 2 commun office imprest Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,800 Initied and 1 collection 4 red services. f docuement titionery, to 2 staff, box for 1 inings, 2 tication, 2 0 5,000 0 0 5,000	Total Supervising 7 sub-cour Otown council registries staff files who transfer supostage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,230 ntied and 1 ,collection 6 red services, f docuements titionery, to 2 staff, 2 nicatio, 3 ng for the aacity 0 1,775 0 0	Total 7 sub-counties and 1 Tregistries supervised, of staff files who will trans, postage and delivery of done, purchase of regi stationery, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,800 Fown Counc collection nsfer service of docuemen stry allowances mail rental course os, 2 ice imprest 0 3,000 0 0
Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Total Suppervising 7 sub-con- town council registries staff files who transferr postage and delivery of purchase of registry sta payment of allowances payment of mail rental year, 2 short course tra work shops, 2 commun office imprest Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,800 Initied and 1 collection 4 red services. f docuement titionery, to 2 staff, box for 1 inings, 2 tication, 2 0 5,000 0 0 5,000	Total Supervising 7 sub-cour Otown council registries staff files who transfer supostage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,230 ntied and 1 ,collection 6 red services, f docuements titionery, to 2 staff, 2 nicatio, 3 ng for the aacity 0 1,775 0 0	Total 7 sub-counties and 1 Tregistries supervised, of staff files who will trans, postage and delivery of done, purchase of regi stationery, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,800 Fown Counc collection nsfer service of docuement stry allowances mail rental course os, 2 tice imprest 0 3,000 0 0
Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Total Suppervising 7 sub-con- town council registries staff files who transferr postage and delivery of purchase of registry sta payment of allowances payment of mail rental year, 2 short course tra work shops, 2 commun office imprest <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> Total Sters to Lower Local God	4,800 Initied and 1 collection 4 red services. f docuement tionery, to 2 staff, box for 1 inings, 2 itication, 2 0 5,000 0 0 5,000 vernments	Total Supervising 7 sub-cour Otown council registries staff files who transfer s,postage and delivery of purchase of registry sta payment of allowances work shops, 2 commur office imprest, 1 trainin staff, 1 training for cap building training. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	6,230 htied and 1 ,collection 6 red services, f docuements tionery, to 2 staff, 2 hicatio, 3 ng for the acity 0 1,775 0 0 1,775	Total 7 sub-counties and 1 T registries supervised, of staff files who will tra- s, postage and delivery of done, purchase of regi- stationery, payment of to 2 staff, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,800 Fown Counc collection nsfer service of docuement stry allowances mail rental course iss, 2 ice imprest 0 3,000 0 0 3,000
Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Total Suppervising 7 sub-con town council registries staff files who transfer postage and delivery of purchase of registry sta payment of allowances payment of allowances paym	4,800 Intied and 1 collection 4 red services, f docuement tionery, to 2 staff, box for 1 inings, 2 iication, 2 0 5,000 0 0 5,000 vernments 120,378	Total Supervising 7 sub-cour Otown council registries staff files who transfer s,postage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	6,230 htied and 1 ,collection 6 red services, f docuements tionery, to 2 staff, 2 hicatio, 3 ng for the acity 0 1,775 0 0 1,775 0 0 1,775 0 0 1,775	Total 7 sub-counties and 1 Tregistries supervised, of staff files who will trans- s, postage and delivery of done, purchase of regi stationery, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't:	4,800 Fown Counc collection sfer service of docuemen stry all rental course is, 2 ice imprest 0 3,000 0 3,000
Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Total Suppervising 7 sub-con town council registries staff files who transfer postage and delivery of purchase of registry sta payment of allowancess payment of allowancess payment of mail rental year, 2 short course tra work shops, 2 commun office imprest <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> Total Sters to Lower Local Go <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	4,800 Intied and 1 collection 4 red services, f docuement tionery, to 2 staff, box for 1 inings, 2 ication, 2 0 5,000 0 5,000 0 vernments 120,378 177,295	Total Supervising 7 sub-cour Otown council registries staff files who transfer s,postage and delivery of purchase of registry sta payment of allowances work shops, 2 commun office imprest, 1 trainin staff, 1 training for cap building training. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	6,230 htied and 1 ,collection 6 red services, f docuements titionery, to 2 staff, 2 hicatio, 3 ng for the acity 0 1,775 0 0 1,775 0 0 1,775 0 0 1,775 0 0 1,775	Total 7 sub-counties and 1 Tregistries supervised, of staff files who will trans- s, postage and delivery of done, purchase of regisistationery, payment of to 2 staff, payment of box for 1 year, 2 short trainings, 2 work shop communication, 2 offi Wage Rec't: Non Wage Rec't: Domostic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't:	4,800 Fown Counc collection nsfer service of docuemen stry all rental course so, 2 ice imprest 0 3,000 0 0 3,000

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Administration							
Output: Multi sectoral Trans	fers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	151,778	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	65,217	
	Donor Dev't	0	Domestic Dev't	0	Donor Dev't	05,217	
	Total	0	Total	0	Total	342,189	
Finance						,	
nction: Financial Managemen	nt and Accountability(L	<i>G</i>)					
1. Higher LG Services							
Output: LG Financial Manag	ement services						
Date for submitting the Annual Performance Report	30/07/2012 (Annual per reports to the MoFPED in Kampala Submitted	and MoLG	23/05/2013 (3rd quarter Performance reports submitted.)		15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)		
Non Standard Outputs:	and monitored, Purcha stationery and paid sun and District accounts b Facilitated finance staf professional courses, M	ous s Supervised sed dry creditor oank charges f in Iovable boo rocured, One	Paid bank charges on a k bank accounts, e Serviced on office desi	ax paid and Ionitored and n to office all the distric ktop nd paid three LGMSD upport	A laptop procured, A procured, 02 shelves d Workshops Attended consultations with va Ministries Made, LL0 and monitored, Purch t stationery and paid su and District accounts Facilitated finance sta professional courses.	procured, and rious Gs Supervise ased undry credito bank charge	
	Wage Rec't:	84,588	Wage Rec't:	71,743	Wage Rec't:	84,588	
	Non Wage Rec't:	38,024	Non Wage Rec't:	33,493	Non Wage Rec't:	50,725	
	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	122,612	Total	105,236	Total	135,313	
Output: Revenue Managemen Value of Other Local Revenue Collections	ent and Collection Services 346436500 (Ugx. collected from other local revenue sources.)		259676766 (Shs,259,676,766 collected from other local revenue sourcesat the district headquarters and 7 LLGs of Kakabara, Kasule, Hapuuyo, Kyegegwa,				
			Rwentuuha,Mpara and				

Concetted			
Value of LG service tax	29236999 (Local service tax	21812000 (Local service tax of Shs,	, 29236999 (Local service tax
collection	collected from schools and other	21,812,000 collected from varrious	collected from schools and other
	institutions in the District.)	sources in the district.)	institutions in the District.)

Workplan 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)	
. Financ	e						
Non Standard Outputs:	1 Outputs:	Supervised and monito collection at the Distric headquarters and the Ll Mpara, Kyegegwa, Kas Kakabara, Hapuyo, Ru Rwentuha.	t LGs of ule,	mobilised and supervis of local revenue in the of Mpara, Kyegegwa, I Kakabara, Hapuyo, Ru Rwentuha.	the 7 LLGS Kasule,	n Enhanced, supervised revenue moblisation a in subcounties and at headquarters	nd collection
		Prepared Revenue reports at the District Headquaters. Purchased stationery. Bring on board Local Service tax		Purchased office stationery and prepared and submitted revenue reports to CAO, DEC and Council. Introduced Cess on produce in order to enhance locally raised revenue.			
		commercial Farmers, H cess tax. Developed Revenue Da the District head quarte	otel tax and ta bank at	•			
		counties of Mpara, Ky Kasule, Kakabara, Hap Ruyonza and Rwentuha	egegwa, uyo,	Prepared draft budget t before council	for laying		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,403	Non Wage Rec't:	30,243	Non Wage Rec't:	20,300
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,403	Total	30,243	Total	20,300

Output: Budgeting and Planning Services

Date for presenting draft 15/06/2013 (Draft annual budget 15/06/2013 (Draft annual budget 12/06/2013 (Date for presenting draft Budget and Annual Workplan Budget and Annual laid before council.) laid before council.) workplan to the Council to the council) Date of Approval of the 30/04/2013 (District Annual 11/06/2013 (District Annual 24/04/2013 (District Annual Annual Workplan to the Workplan approved by council at Workplan was approved by the Workplan approved by council at Council the district headquarters) council at the district headquarters. the district headquarters) District Annual Workplan for FY

committees)

2013/14 discussed in the sectoral

Workplan Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	cription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, D and Location)	
2. Finance	e						
Non Standard	l Outputs:	and /subcounties in Prep AnnualWorkplans and E Prepared and submitted Budget and DDP. Purchased computer cor	baration of Budgets AWPs, nsumables, esk meeting ers.	 s4 budget desk meetings at the district headquart One office laptop ,cartr purchased for the depart sSupported HODs in the of Annual workplans. P submitted the District b 2012/13 for approval. Accounts staff provided support to Subcounty st HODs on the preparation workplans and budgets. Resource envelop for F prepared and communic different stake holders Procured tonner, and st Prepared and submitted Budget and DDP. Held one budget desk not 	ters. idge tment. preparation prepared and oudget fo FY d technical taff and on of Y 2013/14 cated to the ationery. I AWPs,	Budget Desk activiti	workplan and /14 prepared. consumables, desk meetings uaters.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,000	Non Wage Rec't:	10,144	Non Wage Rec't:	9,500
		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	9,000	Total	10,144	Total	9,500

Output: LG Expenditure mangement Services

Workplan 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, P Outputs (Quantity, D and Location)		
2.	Finance							
	Non Standard Outputs:	Purchased financial stationery. Followed up audit querries. Conducted workshops and training of accounting staff at the district headquarters. Departmental Vehicle serviced. Procured Furniture.			ooks, ledgers, vote books and		Followedup audit querries and submitted responses thereof at the District headquarters.	
				Audit queries responde presented to PAC.	d to and a	ff		
				Conducted one worksh service tax and trained oand subcounty chief o URA returns.	finance stat			
				Responded to 2nd quar querries.	ter audit			
				Posted and reconcilled accounts.	all books o	of		
				Prepared monthly and t quarter expenditure rep				
				Responded to audit que secind quarter report ar them to PAC.				
				Posted and reconcilled books of accounts.				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	24,710	Non Wage Rec't:	25,746	Non Wage Rec't:	12,800	
		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	24,710	Total	25,746	Total	12,800	
	Output: LG Accounting Serv Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts					30/09/2013 (Final accounts) prepared and submitted to Auditor general's office in Fort Portal.)	
	Non Standard Outputs:	Outputs: Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.		and updated, Supported 7 LLGs during preparation of Draft Final		 Motivated staff in the preparation o final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery. 		
							·	
				Purchassed office and financial stationery.				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,200	Non Wage Rec't:	15,217	Non Wage Rec't:	5,600	
		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	6,200	Total	15,217	Total	5,600	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
2. Finance							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	159,813	Non Wage Rec't:	177,944	Non Wage Rec't:	175,888	
	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	159,813	Total	177,944	Total	175,888	
8. Statutory Bodies							
Function: Local Statutory Bodie	\$						
1. Higher LG Services							
Output: LG Council Admins	tration services						
Non Standard Outputs:	Political field monitoring visits carried out in 7 sub counties of Kakabara. Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 06 council and 06 sectoral committees meeetings held. Staff salaries paid for 05 staff for 12 months, LCI, LC2 chaipersons and district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity.		06 Political field monitoring visits carried out in 7 sub counties of Kakabara. Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 05 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 I months, and district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity.		committees meeetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chaipersons and 13 district councillors paid Ex- gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminors attended, 06 adverts		
	Wage Rec't:	118,571	Wage Rec't:	104,535	Wage Rec't:	120,251	
	Non Wage Rec't:	53,233	Non Wage Rec't:	57,021	Non Wage Rec't:	54,627	
	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	171,804	Total	161,556	Total	174,879	
Non Standard Outputs:	04 Local advert done, committee meetings he	committee meetings held, 8 bid committee meeting evaluation meetings done, Contractsevaluation meeting agreements done agreements signe			s 04 Local advert done, committee meetings f evaluation meetings c Contracts agreements photocopier procurec computer consumable Wage Rec't:	held, 06 bid lone, 25 done, 01 l, procured	
	Non Wage Rec't:	0 36,293	Wage Rec't: Non Wage Rec't:	0 29,377	Non Wage Rec't:	23,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	36,293	Total	29,377	Total	23,300	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	2 advertisements place	hth Qtr) paid ed in local meetings hel ltatative	13 DSC meetings held at the , district, 02 consultatative meeting held, d 04 DSC quarterly reports submitted		Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowences paid to DSC members, d 02 advertisements placed in local news papers, 15 DSC meetings hel at the district, 2 consultatative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.		
	4 DSC quarterly report	is submitted					
				23.400	Computer consumabl	es procured.	
	4 DSC quarterly repor Wage Rec't: Non Wage Rec't:	23,400 24,225	Wage Rec't: Non Wage Rec't:	23,400 27,438			

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Approved Budget, 1 Outputs (Quantity, I and Location)	
Statutory Bodies						
-	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,625	Total	50,838	Total	45,406
Output: LG Land manageme	nt services					
No. of Land board meetings	9 (Land board meeting district headquarters.	held at the	6 (DLB Meetings Held))	12 (Land Board Me the District Hqrs)	etings held at
	4 quarterly work plans submitted)	and reports				
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land Applications	Cleared)	87 (Land Applications	Cleared)	400 (Land application the District Hqrs)	ons cleared at
Non Standard Outputs:	12 DLB Meetings Held		12 DLB Meetings Held work plans and reports		 4 quarterly work pla submitted 	ans and report
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,649	Non Wage Rec't:	8,090	Non Wage Rec't:	8,720
	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	8,649	Total	8,090	Total	8,720
No. of LG PAC reports discussed by Council	at the district headquart	ters.)	 il4 (PAC reports discusse at the district headquart 4 (Auditor General's mathematical structure) 	ters.)	council at the distric	et headquarter
	at the district headquart 4 (Auditor General's m	ters.) anagement		ters.) anagement ponded, and	council at the district 4 (Reports of the Au	et headquarter
discussed by Council No.of Auditor Generals	at the district headquart 4 (Auditor General's m	ters.) anagement	at the district headquart 4 (Auditor General's ma letters reviewed and res	ters.) anagement ponded, and	council at the distric 4 (Reports of the Au 1 queries reviewed at	et headquarter aditor General the District
discussed by Council No.of Auditor Generals queries reviewed per LG	at the district headquart 4 (Auditor General's m letters reviewed and res	ters.) anagement	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report	ters.) anagement ponded, and	4 (Reports of the Au queries reviewed at Hqrs) 12 PAC meetings ho	et headquarter aditor General the District
discussed by Council No.of Auditor Generals queries reviewed per LG	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held	ters.) anagement ponded to.)	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held	anagement ponded, and reviewed.)	4 (Reports of the Au queries reviewed at Hqrs) 12 PAC meetings he reports produced	et headquarter aditor General the District eld, 04 PAC
discussed by Council No.of Auditor Generals queries reviewed per LG	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held <i>Wage Rec't:</i>	ters.) aanagement ponded to.) 0	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held <i>Wage Rec't:</i>	ters.) anagement ponded, and reviewed.) 0	 council at the district 4 (Reports of the Au 1 queries reviewed at Hqrs) 12 PAC meetings has reports produced Wage Rec't: 	et headquarter Iditor General the District eld, 04 PAC 0
discussed by Council No.of Auditor Generals queries reviewed per LG	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ters.) nanagement ponded to.) 0 15,679 0 0	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ters.) anagement ponded, and reviewed.) 0 14,742 0 0	 council at the district 4 (Reports of the Au queries reviewed at Hqrs) 12 PAC meetings here reports produced Wage Rec't: Non Wage Rec't: 	et headquarter aditor General the District eld, 04 PAC 0 15,898 0 0
discussed by Council No.of Auditor Generals queries reviewed per LG Non Standard Outputs:	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ters.) nanagement ponded to.) 0 15,679 0	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ters.) anagement ponded, and reviewed.) 0 14,742 0	 council at the district 4 (Reports of the Au queries reviewed at Hqrs) 12 PAC meetings has reports produced Wage Rec't: Non Wage Rec't: Domestic Dev't 	et headquarter aditor General the District eld, 04 PAC 0 15,898 0
discussed by Council No.of Auditor Generals queries reviewed per LG	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total cutive oversight 12 DEC Meetings held monitoring visits to be official meetings/works for the District Chairpe Maintenance of Distric: Chairperson's offical yed procurement of assorted stationery,procurement	ters.) anagement ponded to.) 0 15,679 0 0 15,679 1, 8 Political held. 20 shops outsid rson made, t chicle, ges, d office of Payment fo	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 15 DEC Meetings held monitoring visits to be e official meetings/works	ters.) anagement ponded, and reviewed.) 0 14,742 0 0 14,742 l, 4 Political held. 10 shops outsid rson made, t thicle, ges, d office of Payment fo	 council at the district 4 (Reports of the Audia queries reviewed at Hqrs) 12 PAC meetings have reports produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 DEC Meetings have reported to the District Chait Maintenance of Discharter Chair Maintenance of Discharter Son's officia payment of official procurement of associationery, procurement of associat	et headquarter aditor General the District eld, 04 PAC 0 15,898 0 0 15,898 held, 04 Politik be held, 12 orkshops outsi rperson made trict 1 vehicle, bledges, rted office ent of uel, Payment f
discussed by Council No.of Auditor Generals queries reviewed per LG Non Standard Outputs: Output: LG Political and exe	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cutive oversight 12 DEC Meetings held monitoring visits to be official meetings/works for the District Chairpe Maintenance of Distric Chairperson's offical pled procurement of assorted stationery, procurement toner, payment for fuel, refreshments, procurem	ters.) anagement ponded to.) 0 15,679 0 0 15,679 1, 8 Political held. 20 shops outsid rson made, t chicle, ges, d office of Payment fo ient of	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 15 DEC Meetings held monitoring visits to be e official meetings/works for the District Chairpe Maintenance of District Chairperson's offical pled procurement of assorted stationery, procurement r toner, payment for fuel, refreshments, procurem newspapers.	ters.) anagement ponded, and reviewed.) 0 14,742 0 0 14,742 1, 4 Political held. 10 shops outsid rson made, t chicle, ges, d office of Payment fo ient of	council at the district 4 (Reports of the Au d queries reviewed at Hqrs) 12 PAC meetings have reports produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 DEC Meetings H monitoring visits to e official meetings/we for the District Chai Maintenance of Dis Chairperson's offical payment of offical p procurement of asso stationery, procurem r toner, payment for fu refreshments, procu- newspapers.	et headquarter aditor General the District eld, 04 PAC 0 15,898 0 0 15,898 meld, 04 Politi be held, 12 orkshops outsi rperson made trict 1 vehicle, bledges, orted office ent of uel, Payment f rement of
discussed by Council No.of Auditor Generals queries reviewed per LG Non Standard Outputs: Output: LG Political and exe	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cutive oversight 12 DEC Meetings held monitoring visits to be official meetings/works for the District Chairpe Maintenance of District Chairperson's offical very payment of offical pled procurement of assorted stationery, procurement toner, payment for fuel, refreshments, procurement newspapers. Wage Rec't:	ters.) anagement ponded to.) 0 15,679 0 0 15,679 1, 8 Political held. 20 shops outsid rson made, t chicle, ges, d office of Payment fo nent of 117,000	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 15 DEC Meetings held monitoring visits to be e official meetings/works for the District Chairpe Maintenance of District Chairperson's offical vec payment of offical pled procurement of assorted stationery, procurement r toner, payment for fuel, refreshments, procurem newspapers. Wage Rec't:	ters.) anagement ponded, and reviewed.) 0 14,742 0 0 14,742 1,4 Political held. 10 thops outsid rson made, t chicle, ges, 1 office of Payment fo ient of 117,000	council at the district 4 (Reports of the Au queries reviewed at Hqrs) 12 PAC meetings he reports produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 DEC Meetings H monitoring visits to e official meetings/wo for the District Chai Maintenance of Dis Chairperson's offical p procurement of asso stationery, procurem r toner, payment for fu refreshments, procu newspapers. <i>Wage Rec't:</i>	et headquarter aditor General the District eld, 04 PAC 0 15,898 0 0 15,898 neld, 04 Politi- be held, 12 orkshops outsi rperson made trict 1 vehicle, oledges, orted office ent of nel, Payment f rement of 117,000
discussed by Council No.of Auditor Generals queries reviewed per LG Non Standard Outputs: Output: LG Political and exe	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cutive oversight 12 DEC Meetings held monitoring visits to be official meetings/works for the District Chairpe Maintenance of Distric Chairperson's offical pled procurement of assorted stationery, procurement toner, payment for fuel, refreshments, procurem	ters.) anagement ponded to.) 0 15,679 0 0 15,679 1, 8 Political held. 20 shops outsid rson made, t chicle, ges, d office of Payment fo ient of	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 15 DEC Meetings held monitoring visits to be e official meetings/works for the District Chairpe Maintenance of District Chairperson's offical pled procurement of assorted stationery, procurement r toner, payment for fuel, refreshments, procurem newspapers.	ters.) anagement ponded, and reviewed.) 0 14,742 0 0 14,742 1, 4 Political held. 10 shops outsid rson made, t chicle, ges, d office of Payment fo ient of	council at the district 4 (Reports of the Au d queries reviewed at Hqrs) 12 PAC meetings have reports produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 DEC Meetings H monitoring visits to e official meetings/we for the District Chai Maintenance of Dis Chairperson's offical payment of offical p procurement of asso stationery, procurem r toner, payment for fu refreshments, procu- newspapers.	et headquarter aditor General the District eld, 04 PAC 0 15,898 0 0 15,898 meld, 04 Politi be held, 12 orkshops outsi rperson made trict 1 vehicle, bledges, orted office ent of uel, Payment f rement of
discussed by Council No.of Auditor Generals queries reviewed per LG Non Standard Outputs: Output: LG Political and exe	at the district headquart 4 (Auditor General's m letters reviewed and res 4 PAC Meeting held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cutive oversight 12 DEC Meetings held monitoring visits to be official meetings/works for the District Chairpe Maintenance of District Chairperson's offical very payment of offical pled procurement of assorted stationery, procurement toner, payment for fuel, refreshments, procurement newspapers. Wage Rec't:	ters.) anagement ponded to.) 0 15,679 0 0 15,679 1, 8 Political held. 20 shops outsid rson made, t chicle, ges, d office of Payment fo nent of 117,000	at the district headquart 4 (Auditor General's ma letters reviewed and res 03 internal audit report 5 PAC Meeting Held Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 15 DEC Meetings held monitoring visits to be e official meetings/works for the District Chairpe Maintenance of District Chairperson's offical vec payment of offical pled procurement of assorted stationery, procurement r toner, payment for fuel, refreshments, procurem newspapers. Wage Rec't:	ters.) anagement ponded, and reviewed.) 0 14,742 0 0 14,742 1,4 Political held. 10 thops outsid rson made, t chicle, ges, 1 office of Payment fo ient of 117,000	council at the district 4 (Reports of the Au queries reviewed at Hqrs) 12 PAC meetings he reports produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 DEC Meetings H monitoring visits to e official meetings/wo for the District Chai Maintenance of Dis Chairperson's offical p procurement of asso stationery, procurem r toner, payment for fu refreshments, procu newspapers. <i>Wage Rec't:</i>	et headquar iditor Gene the Distric eld, 04 PAG 15,89 15,89 15,89 neld, 04 Po be held, 12 orkshops or rperson ma trict 1 vehicle, oledges, orted office ent of nel, Paymer rement of 117,00

	2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
3. Statutory Bodies							
	Total	159,640	Total	269,952	Total	148,713	
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:	0	
	Non Wage Rec't:	82,365	Non Wage Rec't:	0	Non Wage Rec't:	82,679	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	82,365	Total	0	Total	82,679	

unction: Agricultural Advisory	y Services		
1. Higher LG Services			
Output: Technology Promot	ion and Farmer Advisory Services		
No. of technologies distributed by farmer type	8 (LLGs Technology for farmers developed in 8 lower local governments developed and food securityfor LLGs farmers promoted	8 (Beneficiary farmers both under food security, model and commercialising farmers approved d) in all LLGs; procurement process completed The selected Food security, Market oriented and commercialising farmers received productivity enhancing technologies in all LLGs)	8 (Technology for farmers developed in 8 lower local governments and food security and commercial farming for LLGs farmers promoted)

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)

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 8 (farmer fora Trained and
functional in sub counties of
Kyegegwa, Kyegegwa town council, and CBFs trained in farmer
Mpara, Kakabara, Kasule,
Hapuuyo, Ruyonza, Rwentuha)8 (8 LLG farmer for a Traine
functional; Farmer groups'
Institutional CBFs trained in farmer
planning meetings conducte

8 (8 LLG farmer for a Trained and functional; Farmer groups' leaders il,and CBFs trained in farmer Institutional Development, 8 planning meetings conducted with PWDs in all the 8 LLGs of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, and Rwentuha)

8 (Farmer fora Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council,)

Workplan Outputs

		2012			2013/14		
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
l. Production and	Marketing						
No. of farmers accessing advisory services	4650 (Farmers accessing advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)		24504 (24,504 Farmers accessing Advisory Service in 8 LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa TC; including 3,650 farmers have been trained on goat husbandry practices ; 230 farmers trained in making business plan and record keeping; 420 farmers sensitized on Agricultural Technology And Agribusiness ; 2 multi stake holder platforms have been formed at the level of sub counties)		s		
No. of farmers receiving Agriculture inputs	input in the subcount Kakabara, Hapuuyo, F Ruyonza, Mpara Kyeg	4650 (Farmers receive Agriculture input in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)		4505 (A total of 4,505 Food security,, Market oriented and Commercialising farmers received Agriculture input in the subcountie of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa TC)			
No. of farmer advisory demonstration workshops	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	4 farrmer fora meeting procurement committe held. 12 multi-stakeholder r be conducted	ee meetings	six multistakeholder i held, 8 planning meet AASPs facilitated to a o8 mobilisation & train held, 8 PCCs trained / their roles, 8 Procuren committees facilitated stationery and consun LLGs of Kyegewa, K town council, Mpara, Kasule, Hapuuyo, Ruy Rwentuha	ings held, 13 advise farmer- ning meetings (refreshed on nent I with hables in all Cyegegwa Kakabara,	s, held.	tee meetings	
	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	656,610	Domestic Dev't	628,622	Domestic Dev't	529,660	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	656,610	Total	628,622	Total	529,660	
Output: Multi sectoral Tra	nsters to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,888	Non Wage Rec't:	0	Non Wage Rec't:	9,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,362	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,888	Total	0	Total	13,663	
Function: District Production	Services						
1. Higher LG Services							

Output: District Production Management Services

Workplan Outputs

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

4. Production and Marketing

32 monitoring visits m LLGs of Kyegegwa, Ka Rwentuha, Kakabara, l Hapuuyo subcounties a Kyegegwa Town Coun and 2 motorcycles mer running condition, 4 co	eetings and 4 held, beld, beld, beld, beld, ated to quarterly ubmitted to holders, 100 dge/toner f trained on bervisory and ade to all 8 asule, Mpara Ruyonza, and cil, 1 vehicle tained in onsultative AAIF, NARCC eholders, ovated and d including newspapers,	June, 2013); the Comn accessed the payroll du quarter, 4 quarterly rep Sept, 2012, Oct to Dec January to March 2013 to June 2013) submitte consultative meeting h MAAIF, one familiaris conducted to all 8 LLC lock replaced, provided allowance to one staff, political monitoring do LLGS, provided Office staff for 12 months, fu district production offi curtains, attended 2 reg workshops; (on FID in food security and mak respectively); procured paper, 2 computer carti other assorted stationer staff on collection of p data; agreed on the dat tool; production data for	nercial officer uring the ports (July to , 2012, 3, and April d, one eld with ation tour iss, 1 door settlement technical one in all 8 e/break tea to urnished ces with gional ATAAS, & tets, 1 30 reams of ridges and ry; trained 17 roduction a collection or the season	months, Co-funding J NAADS and PMG, a procured, 12 monthly 4 qtrly review meetin production data in all collected and dissemi relevant stakeholders, reports prepared and MAIIF and other stak reams of paper, 2 cath procured, 24 field sta data collection, 50 st 32 monitoring visits T LLGs of Kyegegwa, H Rwentuha, Kakabara, Hapuuyo subcounties Kyegegwa Town Cou and 2 motorcycles me running condition, 4 meetings helh with M and other relevant sta	baid for laptop meetings and gs held, 8 LLGs nated to quarterly submitted to eholders, 100 idge/toner ff trained on upervisory and nade to all 8 Kasule, Mpara, Ruyonza, and ncil, 1 vehicle entained in consultative (AAIF, NARO keholders, and s, including , newspapers,
		ended December 2012 disseminated, Collectio production data for the June 2013 season is o Bank charges & bankin to Mubende facilitated	on of February to on-going, ng journeys		
Wage Rec't:	78,370	disseminated, Collection production data for the June 2013 season is on Bank charges & bankin	on of February to on-going, ng journeys	Wage Rec't:	79,447
Wage Rec't: Non Wage Rec't:	78,370 32,405	disseminated, Collectic production data for the June 2013 season is o Bank charges & bankin to Mubende facilitated	on of February to on-going, ng journeys	Wage Rec't: Non Wage Rec't:	79,447 29,580
0	,	disseminated, Collection production data for the June 2013 season is of Bank charges & bankin to Mubende facilitated <i>Wage Rec't:</i>	on of February to on-going, ng journeys 50,317	0	
Non Wage Rec't:	32,405	disseminated, Collectio production data for the June 2013 season is o Bank charges & bankin to Mubende facilitated Wage Rec't: Non Wage Rec't:	on of February to m-going, ng journeys 50,317 18,552	Non Wage Rec't:	29,580

No. of Plant marketing facilities constructed

n planned)

0 (N

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	farmers on crop agron practices, pest and dise Staff trained on crop p diseases; Pest and dise surveilance and contro conducted in all the 8 h kyegegwa,	omic ease control; ests and ase activities LLGs of uuyo, Mpara, and agronomic ease control, he District	Pest & disease surveilla control activities condu- times (qurterly), plus or monitoring & supervise conducted in all 8 LLG 70 farm visits; 24 agro- trained in enterprenuers control and partnership of Kyegegwa, Hapuuyœ Mpara, Rwentuuha and Town Council; Compi inventory of CDD & Lc enterprenuer's maize m plants; and Conducted made inventory for swe cultivars in all the 8 L Kyegegwa District, Kasule, Kakabara,Hapu Rwentuuha, Ruyonza a KyegegwaTC; Collecte survey and documentat potato and banana culti district; inventories are Held three half-day fari on crop agronomic prac LLGs of Kasule, Mpara Ruyonza	cted Four ne ory mission s, including input dealers ship, quality in 5 LLGs o, Kakabara, I, Kyegegwa led an ocal ills and milk survey and et potato LGs of uuyo, Mpara, nd d field ion of sweet vars in the e in place mer trainings trices in the	diseases; Pest and dis surveilance and contro INCLUDING PLANT conducted in all the 8 kyegegwa, kasule, Kakabara,Hap	ners, 48 s held for nomic sease control; pests and ease ol activities CLINICS LLGs of puuyo, Mpara, and agronomic sease control; the District
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	8,145
	Domestic Dev't	10,579	Domestic Dev't	8,342	Domestic Dev't	27,694
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,079	Total	8,342	Total	35,839
Output: Livestock Health an	d Marketing					
No. of livestock vaccinated	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies)		0 (Nil)		2000 (animals and per against East cost fever rabbies; QURTERLY surveillance conducte	r, FMD and DISEASE
No. of livestock by type undertaken in the slaughter slabs	300 (animals undertake slaughter slabs)	en in the	140 (animals undertaken in the slaughter slab)		350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	

0 (N/A)

0 (N/A)

0 (Not Planned for)

No of livestock by types using dips constructed

Workplan Outputs

4.

	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, P Outputs (Quantity, D and Location)		
Production and	Marketing						
Non Standard Outputs:	1500 animal inspection the 8 LLGs, farm visits	, follow ups sick animals cluding eterinary n all the 8	III279 animal inspections s, the 8 LLGs, 388 farm of s, follow ups, 17 cattle tr ECF, 83 Heads of cattl and given 20 % oxyt a; borne infections;121 H goats & 75 PIGSde-wc 29 goats treated for var ailments; 12 survilance monitoring visits cond LLGS, 125 Avian Influ other zoonoses and tran diseases surveillance d quarterly planning me 3 district meetings atte district headquaters tra staff in veterinary data using agreed upon forr slaughter places inspec 8 LLGs, of Kakabara, J Kasule, Mpara, Ruyon Kyegegwa, Rwentuuha Kyegegwa Town cound found/reported Procured one Laborat refrigerator and one ga Conducted Verification In-calf heifers (50% Fr Guernsey crosses) for s district under LRDP; A total of 360 local go procured and distributt farmers in 3 LLGs of F Kasule, Rwentuha, Ru Mpara under LRDP collected a total of 50 health certificates /moo permits from MAAIF	visits, and eated for le de-wormed gainst tick I/C and 91 rrmed, while riuos e and ucted in the nenza and nsbondary one, two etings done, mded at the ined field collection mat;13 cted in all the Hapuuyo, za, a & cil; no cases ory s cylinder se n of goats & ciesian/ supply to the ats were ed to selected fapuuyo, yonza & veterinary	Kakabara, Hapuuyo, Kyegegwa old subcot trainings, treatment of disease surveillance (Avian Influenza) and 8 regulations conducte LLGs, 7 staff trained collection of livestoc	n Heifers uted to 5 ups in Mpara, Kasule and unties farmer of sick animals fincluding veterinary d in all the 8 / updated on	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	33,238 15,500	Non Wage Rec't: Domestic Dev't	17,703 8,563	Non Wage Rec't: Domestic Dev't	8,254 182,050	
	Domestic Dev't	13,300	Domestic Dev i Donor Dev't	8,503 0	Domestic Dev i Donor Dev't	182,030	
	Total	48,738	Total	26,266	Total	190,304	
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:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Function: District Commercial Services

1. Higher LG Services

W л. 1 \mathbf{n} . .

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
Production and	Marketing					
Output: Trade Development	and Promotion Services					
No of awareness radio shows participated in	6 (Awareness radio pro	6 (Awareness radio program held)			6 (Awareness radio pr	rogram held)
No of businesses inspected for compliance to the law	0 (Not Planned for)		0 (N/A)		0 (Not planned for)	
No of businesses issued with trade licenses	400 (Businesses issued with trade 0 licences)		0 (N/A)		400 (Businesses issue licences)	d with trade
No. of trade sensitisation meetings organised at the district/Municipal Council			0 (N/A)		0 (Not planned for)	
Non Standard Outputs:	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained		21 Trainings and 21 monitporing visits conducted in 10 SACCOs of Kakabara, Rwentuha, Hapuuyo, Mpara, Kyegegwa, Kyegegwa T/council, and Ruyonza SIDA SACCOs; and conducted promotional trainings for traders in the LLGs of Rwentuha, Hapuuyo, Kakabara, Mpara, Kyegegwa Towr council & Ruyonza. Held 8 meetings with SACCOs, including AGMs		traders and cooperative groups trained, Financial Support to Kyegegwa Tweheyo SACCO unde LRDP n	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,120	Non Wage Rec't:	1,109	Non Wage Rec't:	1,919
	Domestic Dev't	1,500	Domestic Dev't	700	Domestic Dev't	40,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,620	Total	1,809	Total	41,919
Output: Enterprise Develop	nent Services					
No. of enterprises linked to UNBS for product quality and standards	0		0 (Not Planned for)		0 (Not Planned for)	
No of businesses assited in business registration process	0		0 (Not Planned for)		0 (Not Planned for)	
No of awareneness radio shows participated in	0 (Not Planned for)		0 (Not Planned for)		8 (Awareness Radio s participated in)	hows
Non Standard Outputs:	N/A		N/A		Businesses , esp SAC for compliance with 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:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	500

producer groups linked to market internationally through UEPB

Market)

Market)

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
No. of market information reports desserminated	8 (Market information a disseminated)	reports	0 (Nil)		8 (Market information a disseminated)	reports
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:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	320	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	320	Total	500
Output: Cooperatives Mobil	isation and Outreach Se	rvices				
No. of cooperatives assisted in registration	3 (Cooperative groups a register)	assisted to	0 (N/A)		3 (Cooperative groups a register)	assisted to
No of cooperative groups supervised	8 (Cooperative groups	supervised)	3 (Cooperative groups supervised)) 8 (Cooperative groups supervised)	
No. of cooperative groups mobilised for registration	3 (Cooperative groups register.)	mobilised to	3 (Cooperative groups n register.)	nobilised to	to 3 (Cooperative groups mobilised tregister.)	
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:	1,010	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,010	Total	0	Total	500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

UShs Thousand	201 Approved Budget, Planned Outputs (Quantity, Description and Location)	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health				
Non Standard Outputs:	 140 staff paid salaries for 12 mon 15 Health Units Monitored and supervised 4 coordination meetings held with and outside the district Disease survillance carried out and 	months and 51 staffs for 6 months 15 Health Units Monitored and insupervised. Active search for survillance dieas	Support to unicef Activities, 141 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 times es 4 coordination meetings/travels done within and outside the district	

and outside the district	Active search for survillance dieases	4 coordination meetings/travels
Disease survillance carried out and	carried out and 52 weekly	done within and outside the district
52 weekly reports sent	surveillance reports were sent.	Disease survillance carried out and
6 Orders and follow up of drug	6 Drug Orders made and followed	52 weekly surveillance reports sent
requisitions from NMS made	up from NMS	6 drug orders submitted on schedule
15 lower level Gov't Hus	15 lower level Gov't Hus	and followed up from NMS
Supported for direct service	Supported for direct service	Quartely transfers to 15 lower level
delivery		Gov't Hus for direct service
6 motorcycles repaired		delivery made
52 newspapers procured	365 newspapers procured	6 motorcycles repaired/maintained
60 reams of papers procured		2 vehicles (ambulance and DHO
4 toners for the printers procured	30 reams of papers procured	double cabin) maintained
computer consumables procured		365 daily newspapers procured
internet & airtime procured 12	6 toner for the printer procured	60 reams of papers procured
times (monthly)	1 1	4 toners for the printers procured
200000 bank charges paid	Procured Airtime for modem for 12	
6 Bimonthly Health workers	times and DHO phone airtime	internet & airtime procured 12
meetings held		times (monthly)
4 qauterly support supervisions	1	200000 bank charges paid
Conducted	4 quarterly support supervision	6 Bimonthly Health workers
Epidemics Monitored & controlled		meetings held
Carried out coordination with		4 qauterly support supervisions
MOH/Line ministries & Donors 4	Carried out coordination with	Conducted
times,	MOH ministries by DHO.	Epidemics Monitored & controlled
24 radio programs conducted	Ş	24 radio programs conducted, Staff
2 key public events participated in.	6 radio programs conducted	medical Expenses paid, Fuel for
	key.	Ambulance and generator procured,
	5	500000 Doctors Top up allowance
		paid monthly for 12 month
		Travel allowance given to DHO and
		other 5 DHT members
		Ambulance and double cabin
		washed and kept clean
		I
		Payment of 2 ambulance staff
		salaries and allowance to the
		ambulance driver.
		Purchase of telephone handset
		*
		4 Family Health Days conducted

4 Family Health Days conducted under UNICEF4 mTrac supervision Conducted4 DHAC meetings Conducted

Wage Rec't:	747,355	Wage Rec't:	927,237	Wage Rec't:	1,159,324
Non Wage Rec't:	44,807	Non Wage Rec't:	162,568	Non Wage Rec't:	82,211
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	123,033	Donor Dev't	96,514	Donor Dev't	293,841
Total	915,196	Total	1,186,319	Total	1,535,376

Workplan Outputs

	UShs Thousand	201 Approved Budget, Planned Outputs (Quantity, Description and Location)	2/13 Expenditure and Outputs by end June (Quantity, Description and Location)	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)
Health				
2. Lower Lev	el Services			

5. I

2. Lower Level Services						
Output: NGO Basic Healthca	re Services (LLS)					
Number of outpatients that	6500 (Wekomire HCIII)		3402 (Wekomire HCIII		5000 (Attend to and re	
visited the NGO Basic health facilities			(NGO) Health Centre in Town Council)			-
No. and proportion of deliveries conducted in the NGO Basic health facilities			137 (Wekomire HCIII a (NGO) Health Centre in Town Council)		200 (Wekomire HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			420 (Wekomire HCIII a (NGO) Health Centre in Town Council)		400 (Wekomire HCIII))
Number of inpatients that visited the NGO Basic health facilities	2000 (Wekomire HCIII)		· ·	752 (Wekomire HCIII a PNFP (NGO) Health Centre in Kyegegwa Town Council))
Non Standard Outputs:			N/A		Conduct 192 outreach reach areas	es in hard to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,301	Non Wage Rec't:	11,300	Non Wage Rec't:	11,301
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	8,350	Donor Dev't	12,460
	Total	11,301	Total	19,650	Total	23,761
Output: Basic Healthcare Ser	vices (HCIV-HCII-LLS)					
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of villages with VHTs in Kyegegwa, Kak Rwentuha, Ruyonza, Mp Kusule, and Hapuyo sub and Kyegegwa T/C)	cabara, bara,	Rwentuha, Ruyonza, M	Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties		ara, Mpara, ub counties
%age of approved posts filled with qualified health workers	and Kyegegwa T/C) 80 (%age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)		73 (%age of approved j with qualified health w Kyegegwa district (DH Office,Kyegegwa HCIV HCII, Kazinga HCII, J HCII, Ruhangire HCII, HCII, Karwenyi HCII, J Bujubuli HCIII, Kusule Bugogo HCII, Hapuyo Kigambo HCII))	orkers in O's /, Kakabara Migamba Kishagazi Mpara HCIII, HCIII,	99 (Kyegegwa HCIV, HCIII, Kazinga HCIII, HCII, Ruhangire HCII HCII, Karwenyi HCII, Bujubuli HCIII, Kusul Bugogo HCII, Hapuyo Kigambo HCII)	Migamba , Kishagazi Mpara HCIII, e HCIII,
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)		HCIII, Kazinga HCIII, HCII, Ruhangire HCII, HCII, Karwenyi HCII, Bujubuli HCIII, Kusule	Migamba Kishagazi Mpara HCIII, HCIII,	3600 (Deliveries cond Health facilities of Ky HCIV, Kakabara HCII HCII, Migamba HCII HCII, Kishagazi HCII, HCII, Mpara HCIII, B Kusule HCIII, Bugogo Hapuyo HCIII and Kig	egegwa I, Kazinga , Ruhangire Karwenyi ujubuli HCIII, HCII,
Number of inpatients that visited the Govt. health facilities.	30000 (Inpatient visiting facilities in Kyegegwa H Kakabara HCIII, Kazinga Mpara HCIII, Bujubuli F Kusule HCIII, Hapuyo F Kigambo HCII)	CIV, a HCIII, ICIII,	facilities of Kyegegwa Kakabara HCIII, Kazin Mpara HCIII, Bujubuli	11961 (Inpatient visiting Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)		ng Health HCIV, nga HCIII, i HCIII, o HCIII and

		2012			2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
Health						
Number of outpatients that visited the Govt. health facilities.	159500 (Outpatients Vis Health facilities in Kyeg HCIV, Kakabara HCIII, HCIII, Migamba HCII, I HCII, Kishagazi HCII, K HCII, Mpara HCIII, Buj Kusule HCIII, Bugogo F Hapuyo HCIII and Kiga	gegwa Kazinga Ruhangire Karwenyi ubuli HCII ICII,	Kusule HCIII, Bugogo	egegwa II, Kazinga I, Ruhangire , Karwenyi ujubuli HCII) HCII,	Kusule HCIII, Bugog	yegegwa III, Kazinga II, Ruhangire I, Karwenyi Bujubuli HCII 30 HCII,
No.of trained health related training sessions held.	70 (Training sessions held in the olowing HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII,)7070 (Training sessions held in the olowing HCs Kyegegwa district, Kawenyi HCII, Kishagazi HCII, Bujubuli HCIII,)70		70 (Training session: following HCs Kyeg Kyegegwa HCIV, Ka Kazinga HCIII, Miga Ruhangire HCII, Kis Karwenyi HCII, Mpa Bujubuli HCIII and c headquatre)	egwa district, ıkabara HCIII, umba HCII, hagazi HCII, ıra HCIII,		
Number of trained health workers in health centers	Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII,		151 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCII Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)		 165 (Health Workers trained fror Kyegegwa HCIV, Kakabara HCI Kazinga HCII, Migamba HCII, II, Ruhangire HCII, Kishagazi HCII Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII) 	
No. of children immunized with Pentavalent vaccine	8000 (Children immunised with pentavalent vaccine in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII,		8486 (Children immunised with pentavalent vaccine in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi I,HCII, Mpara HCIII, Bujubuli HCII Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)		14000 (Kyegegwa H HCIII, Kazinga HCII HCII, Ruhangire HC HCII, Karwenyi HCI Bujubuli HCIII, Kusu I, Bugogo HCII, Hapuy Kigambo HCII)	I, Migamba II, Kishagazi I, Mpara HCI ule HCIII,
Non Standard Outputs:			3720 outreaches to h areas Conducted in t Health centres Kyegegwa HCIV, Ka Kazinga HCIII, Miga Ruhangire HCII, Kig Bujubuli HCIII, Kust Bugogo HCII, Hapuy Kigambo HCII	he following ukabara HCIII umba HCII, hagazi HCII, ura HCIII, ule HCIII,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	61,388	Non Wage Rec't:	61,667	Non Wage Rec't:	61,389
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	196,680 258,068	Donor Dev't Total	70,012 131,679	Donor Dev't Total	125,079 186,468
Output: Standard Pit Latring			100000	,,,,,,	1.00000	_00,100
No. of villages which have been declared Open Deafecation Free(ODF)	0		0 (N/A)		453 (Villages declare Defecation Free (OD	
No. of new standard pit latrines constructed in a village	0		0 (N/A)		1 (Kyegegwa HCIV i TC)	in Kyegegwa

		201	2/13		2013/14	
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 2 and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
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	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,000
	Total	0	Total	0	Total	12,000
Output: Multi sectoral Tra	nsfers to Lower Local (Governments				
Non Standard Outputs:						
	Wass Dest.	0	Wass Dec'4	0	Wass Desite	0
	Wage Rec't:	0 20 154	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	
	Non Wage Rec't: Domestic Dev't	30,154 31,989	Non wage Rec 1: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	22,449 7,324
	Domestic Dev t Donor Dev't	31,989 0	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	7,324 0
	Total	62,143	Total	0	Total	29,773
3. Capital Purchases	10101	02,143	10101	U	10141	49,115
Output: Other Capital						
Non Standard Outputs:			N/A		Installation of power HCIII, Kakabara HCI HCIII and Mpara HCI retention for Karweny payment unpaid balar Migongwe OPD, Equ Migogwe HC II	II, Hapuuyo III, payment o vi Staff House nce for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	65,303
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	65,303
Output: Healthcentre cons	truction and rehabilitat	ion				
No of healthcentres constructed	1 (One OPD and one constructed in Migor Kakabara sub county	ngwe parish -	constructed in Migong	1 (One OPD and one VIP latrine constructed in Migongwe parish - Kakabara sub county near completion)		
No of healthcentres rehabilitated	0 (Not Planned for)		0 (N/A)		0 (Not Planned for)	
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	65,299	Domestic Dev't	41,566	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	65,299	Total	41,566	Total	0
Output: Maternity ward co	onstruction and rehabili	tation				
No of maternity wards constructed	at Bugogo HCII, Bug Kasule Sub county u	1 (One maternity ward constructed 0 (N/A) at Bugogo HCII, Bugogo parish, Kasule Sub county under LDG budget with Planning Unit)			1 (Maternity ward Co Bugogo HCII, Bugog Kasule Sub county ur	o parish,
No of maternity wards rehabilitated	0 (Not Planned for)		0 (N/A)		0 (Not Planned for)	

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
5. Health							
Non Standard Outputs:	rd Outputs:	N/A		N/A		Maternity ward Equip HCII, Bugogo parish, county under LGMSE	Kasule Sub
		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	47,883
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	47,883
6. Educat	tion						
Function: Pre-	Primary and Prin	nary Education					
1 Hickory I	<u> </u>						

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

553 (qualified teachers in all the 65 525 (Qualified P/S Teachers In 65 grant aided primary schools in the district)

562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu, Kikuuta, Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani))

Workplan Outputs

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

6. Education

No. of teachers paid salaries	553 (Teachers paid sa grant aided primary so		553 (teachers paid sa grant aided primary s	•	562 (Teachers paid s grant aided primary		
	district including: 8 so Kyegegwa TC(Kako,I	chools in Humura,	district including. Follow up use and ac	ccounability	district including: 8 Kyegegwa TC(Kako	schools in Humura,	
	Wekomiire, Ngangi, M Kibira, Nyamwegabir		for UPE funds in 5 so grant aided primary s		Wekomiire, Ngangi, Nyabyerima, Nyamy		
	Modern), 4 schools in		district including: 8 i		Kakasoro Modern),		
	(Kasule, Kakasoro, B Kidindimya),, 6 schoo	ols in	Kyegegwa TC(Kako, Wekomiire, Ngangi,	Nyabyerima	Kasule (Kasule, Kak Kidindimya),, 6 sch		
	Kyegegwa subcounty Kabweza, Sweswe, B	ukere,	Kibira, Nyamwegabi Modern), 4 schools in	n Kasule	Kyegegwa subcount Kabweza, Sweswe, I	Bukere,	
	Isanga,,, Kinyinya, 12 Kababara Subaguntu		(Kasule, Kakasoro, B		Isanga,,, Kinyinya, 1 Kakabara Subcounty		
	Kakabara Subcounty Kyaisaza, Migongwe,		Kidindimya),, 6 scho Kyegegwa subcounty		Kyaisaza, Migongw		
	Kasenene, Kyarwehu		Kabweza, Sweswe, B		Kasenene, Kyarweh		
	Kyankunyule, Kataml		Isanga,,, Kinyinya, 12		Kyankunyule, Katar		
	Kicumu, Kikuuta, Kigo	orani, 12	Kakabara Subcounty	(Kakabara,	Kicumu,Kikuuta,Ki	gorani, 12	
	schools in Hapuuyo s	•	Kyaisaza, Migongwe		schools in Hapuuyo	•	
	· • •	• •	Kasenene, Kyarwehu		(Hapuuyo, Kitaleesa	• •	
	Isunga Iringa, Busing Rwenyange,, kyanyan	•	schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, aRwenyange,, kyanyambali,		Isunga Iringa, Busin Rwenyange,, kyanya		
					Ruhunga, Katatuurwa, Nkaakwa, 8		
	schools in Mpara sub				 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty 		
	Mpara Kisambya, Ny						
	•						
	(Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))		schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba,		(Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba		
					parents,Ruhangiire,l	Kyarujimba	
					Bugarama Migamba		
					Ruyonza subcounty Ruteerwa, Kishagaz	· ·	
					Kuteerwa, Kishagaz Kabbani))	i, Kiburara,	
Non Standard Outputs:	co-curricular activitie		Pupils participated in	music dance	N/A		
	balls, atheletics and m and Dramma conduct		and drama for ECD centres,Participated up to the district level. District Inter-school				
	district.						
			Atheletics competetion	on held,			
			participated in Nation	1 2			
			schools Championsh	•			
			schools participated i upto regional level	n Footdall			
	Wage Rec't:	2,209,251	Wage Rec't:	2,178,945	Wage Rec't:	2,297,621	
	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	
				0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Donor Dev't Total	0 2,209,251	Donor Dev't Total	0 2,178,945	Donor Dev't Total	0 2,297,621	

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in
UPE

39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=

38154 (pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca	· · (Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
	12, Hapuuyo S/C=12, S/C=4, Kyegegwa S/C Kyegegwa TC=8, Mpa Rwentuuha S/C=9, Ru	=6, ra S/C=9,	12, Hapuuyo S/C=12, S/C=4, Kyegegwa S/C Kyegegwa TC=8, Mpa)Rwentuuha S/C=9, Ru	2=6, ara S/C=9,	12, Hapuuyo S/C=12 S/C=4, Kyegegwa S/ Kyegegwa TC=8, Mj) Rwentuuha S/C=9, F	C=6, para S/C=9,
No. of student drop-outs	128 (Pupil drop -outs i aided primary schools)		79 (school drop-outs r grant aided schools)	ecorded in 65	160 (Pupil drop -out aided primary school	
No. of pupils sitting PLE	2900 (Pupils sitting PLE In 65 grant aided and 40		3051 (pupils sitting PI aided and 48 private/c schools.)		aided and 50 private, schools)	
No. of Students passing in grade one	168 (Pupils passed PL) one In 60 government private/community sch	aided and 35	248 (Pupils passed PL one In 60 government private/community sch	aided and 35	320 (Pupils passed P one In 58 governmen private/community s	it aided and 5
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:	260,039	Non Wage Rec't:	260,039	Non Wage Rec't:	268,387
	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	260,039	Total	260,039	Total	268,387
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,030 17,536	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,241 6,696
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,566	Total	0	Total	11,937
3. Capital Purchases						
Output: Classroom construct						
No. of classrooms constructed in UPE	at the following Prima Rutaraka P/S Rwentuu Kishagazi P/S, Ruyonz	ry Schools ha S/C,	7 (Classrooms with off the following Primary Rutaraka P/S Rwentuu	Schools 1ha S/C,	t 8 (Businge, Migamb Ngangi, Magoma)	a, St. Adolf
		/ambali P/S, li P/S, Mpara h and office	Kishagazi P/S, Ruyonz Nkaakwa P/S & Kyanj Hapuuyo S/C, Bujubu S/C (01 classroom wit under Planning Unit - under construction)	yambali P/S, li P/S, Mpara h and office		
No. of classrooms rehabilitated in UPE	Hapuuyo S/C, Bujubul S/C (01 classroom with under Planning Unit - 8 (Classrooms Comple Nyakatoma P/S, Mpara	yambali P/S, li P/S, Mpara h and office LRDP)) tion at a S/C and	Nkaakwa P/S & Kyan Hapuuyo S/C, Bujubu S/C (01 classroom wit under Planning Unit -	yambali P/S, li P/S, Mpara h and office LRDP) are oletion at a S/C and	2 (Kiburara P/S)	
	Hapuuyo S/C, Bujubul S/C (01 classroom with under Planning Unit - 8 (Classrooms Comple Nyakatoma P/S, Mpara Nyabyerima P/S in Ky	yambali P/S, li P/S, Mpara h and office LRDP)) tion at a S/C and	Nkaakwa P/S & Kyany Hapuuyo S/C, Bujubu S/C (01 classroom wit under Planning Unit - under construction) 8 (4 Classrooms Comp Nyakatoma P/S, Mpar nNyabyerima P/S in Ky	yambali P/S, li P/S, Mpara h and office LRDP) are oletion at a S/C and	2 (Kiburara P/S)	
rehabilitated in UPE	Hapuuyo S/C, Bujubul S/C (01 classroom with under Planning Unit - 8 (Classrooms Comple Nyakatoma P/S, Mpara Nyabyerima P/S in Ky Council)	yambali P/S, li P/S, Mpara h and office LRDP)) tion at a S/C and	Nkaakwa P/S & Kyany Hapuuyo S/C, Bujubu S/C (01 classroom wit under Planning Unit - under construction) 8 (4 Classrooms Comp Nyakatoma P/S, Mpar nNyabyerima P/S in Ky Council)	yambali P/S, li P/S, Mpara h and office LRDP) are oletion at a S/C and	2 (Kiburara P/S) Payment of the balar retention for Bujubu	
rehabilitated in UPE	Hapuuyo S/C, Bujubul S/C (01 classroom with under Planning Unit - 8 (Classrooms Comple Nyakatoma P/S, Mpara Nyabyerima P/S in Ky Council) N/A	vambali P/S, Mpara h and office LRDP)) tion at a S/C and egegwa Tow	Nkaakwa P/S & Kyany Hapuuyo S/C, Bujubu S/C (01 classroom wit under Planning Unit - under construction) 8 (4 Classrooms Comp Nyakatoma P/S, Mpar nNyabyerima P/S in Ky Council) N/A	yambali P/S, li P/S, Mpara h and office LRDP) are oletion at a S/C and regegwa Town	2 (Kiburara P/S) Payment of the balar retention for Bujubu LRDP done	li P/S under
rehabilitated in UPE	Hapuuyo S/C, Bujubul S/C (01 classroom with under Planning Unit 8 (Classrooms Comple Nyakatoma P/S, Mpar Nyabyerima P/S in Ky Council) N/A <i>Wage Rec't:</i>	vambali P/S, li P/S, Mpara h and office LRDP)) tion at a S/C and egegwa Tow 0	Nkaakwa P/S & Kyany Hapuuyo S/C, Bujubu S/C (01 classroom wit under Planning Unit - under construction) 8 (4 Classrooms Comp Nyakatoma P/S, Mpar nNyabyerima P/S in Ky Council) N/A Wage Rec't:	yambali P/S, li P/S, Mpara h and office LRDP) are pletion at a S/C and regegwa Town	2 (Kiburara P/S) Payment of the balar retention for Bujubu LRDP done Wage Rec't:	ili P/S under
rehabilitated in UPE	Hapuuyo S/C, Bujubul S/C (01 classroom with under Planning Unit - 8 (Classrooms Comple Nyakatoma P/S, Mpara Nyabyerima P/S in Ky Council) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	vambali P/S, li P/S, Mpara h and office LRDP)) tion at a S/C and egegwa Tow 0 0	Nkaakwa P/S & Kyany Hapuuyo S/C, Bujubu S/C (01 classroom wit under Planning Unit - under construction) 8 (4 Classrooms Comp Nyakatoma P/S, Mpar nNyabyerima P/S in Ky Council) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	yambali P/S, li P/S, Mpara h and office LRDP) are bletion at a S/C and regegwa Town 0 0	2 (Kiburara P/S) Payment of the balar retention for Bujubu LRDP done Wage Rec't: Non Wage Rec't:	lli P/S under 0 0

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)	
. Education						
constructed	Nyakatooma P/S)		Kyanyambali P/S and Nyakatooma P/S, 5 sta Ruhunga ps, 5 stances Wekomiire ps complet stances at Kazinga ps, Kyarwehuuta ps, 5 star Kigorani ps are ongoin	at at ad) and 5 5 stances at nces at		
No. of latrine stances rehabilitated	0 (Not Planned for)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	16 monitoring visits to	each site	5 monitoring visits to e	each site	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	10,500	Domestic Dev't	20,207	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,500	Total	20,207	Total	0
Output: Teacher house cons	truction and rehabilitati	on				
No. of teacher houses constructed	4 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Magoma P/S, Hapuuyo S/C, Kasenene P/S, Kakabara S/C, Kidindimya P/S, Kasule S/C and Kibuye P/S, Kyegegwa S/C.)		3 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine construction ongoing at Kasenene P/S, Kakabara S/C, and completed at Kidindimya P/S, Kasule S/C and Kibuye P/S, Kyegegwa S/C.)			s plastic wate IP latrine
No. of teacher houses rehabilitated	0 (Not Planned for)		0 (N/A)		0 (Not Planned for)	
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	271,880	Domestic Dev't	106,542	Domestic Dev't	78,820
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	271,880	Total	106,542	Total	78,820
Output: Provision of furnitu	re to primary schools					
No. of primary schools receiving furniture	10 (Primary schools red furniture (5 from SFG LDG under Planning U Kyanyambali, Nkaakw Kishaganzi, Rutaraka, Nyakatoma, Kisoko, B Kitalesa, Migamba and P/S)	and 5 from Init) a, and ugogo,	9 (Primary schools rec furniture (4 from SFG LDG under Planning U Kyanyambali, Nkaakw and Nyakatoma, Kisok Kitaleesa, Migamba ar P/S)	and 5 from Jnit) /a, Rutaraka, ko, Bugogo,	7 (Primary schools r furniture)	eceiving
Non Standard Outputs:	Monitored delivery at	schools	Monitored delivery at	schools	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	17,082	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,082	Total	0	Total	0
unction: Secondary Education	1					
1. Higher LG Services	Somiona					
Output: Secondary Teaching No. of students sitting O level	600 (Students sitting C	Level)	0 (N/A)		650 (students sitting schools including: H	

Workplan Outputs

	2012/13				2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Education								
					Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)			
No. of students passing O level			non teaching staff at V Hapuuyo Seed School	0 (Monthly salaries for teachers and non teaching staff at Wekomiire SS Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)				
No. of teaching and non teaching staff paid	174 (Teachers' monthly teachers and non teach Wekomiire SS, Hapuu School, Mpara SS, Kas school, Kakabara SS, a SS paid)	ing staff at yo Seed sule Seed	113 (Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura		174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara S			
Non Standard Outputs:	12 submissions to Ministry of Public Service, 4 monitoring Visits to secondary schools		Registration of UCE and UACE s candidates		Monitoring of All grant aided and private schools			
	Wage Rec't:	488,241	Wage Rec't:	488,241	Wage Rec't:	890,986		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	488,241	Total	488,241	Total	890,986		
2. Lower Level Services								
Output: Secondary Capitatio	on(USE)(LLS)							
No. of students enrolled in USE	3000 (Enrolled in 6 US schools: Humura , Wel Mpara, Kakabara, Hap and Kasule Seed)	komiire,	Humura , Wekomiire, Kakabara, Hapuuyo So	2684 (7 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and Kazinga (Private))		3500 (Enrolled in 7 USE Seconda schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)		
Non Standard Outputs:	In 6 USE Secondary so Humura , Wekomiire, Kakabara, Hapuuyo Se Kasule Seed	Mpara,	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	357,456	Non Wage Rec't:	348,016	Non Wage Rec't:	326,892		
	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	357,456	Total	348,016	Total	326,892		
unction: Education & Sports M	Ianagement and Inspect	tion						
1. Higher LG Services								
Output: Education Manager	nent Services							

schools, 5 Workplans and reports submitted to line ministries, 12 coordinatin visits/meetings conducted with MOES, UNEB and within districts, Office management, administration of primary leaving exams

		2012			2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
	Wage Rec't:	35,897	Wage Rec't:	48,739	Wage Rec't:	35,897	
	Non Wage Rec't:	15,404	Non Wage Rec't:	20,449	Non Wage Rec't:	21,853	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,223	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	206,073	
	Total	51,301	Total	69,188	Total	269,047	
Output: Monitoring and Sup	ervision of Primary & s	econdary F	Education				
No. of secondary schools inspected in quarter	Hapuuyo, Kasule,Kaka Bujubuli Vocational, K Sinior,King solomon,	12 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule,Kakabara, Bujubuli Vocational, Kyaka Sinior,King solomon, St Lawrence- Kazinga, St Balikuddembe- Kibuye,s			12 (Selected among: I Wekomiire, Mpara, H Kasule,Kakabara, Buj Vocational, Kyaka Sir solomon, St Lawrenc Balikuddembe- Kibuy SS)	lapuuyo, jubuli nior,King e-Kazinga, S	
No. of tertiary institutions inspected in quarter	0 (No Tertiary Institution District)	ons in the	0 (No Tertiary Instituti District)	ons in the	0 (N/A)		
No. of inspection reports provided to Council	4 (Quarterly reports pre council)	esented to	0 (4 Quarterly reports p council)	presented to	4 (Quarterly reports presented to council)		
No. of primary schools inspected in quarter	inspected per term in th subcountiesof: Kakabaa Kasule S/c=8, Hapuuyo Kyegegwa Tc 12, Kyeg	120 (primary and secondary schools 114 (primary and inspected per term in the 8 subcountiesof: Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)inspected per term subcountiesof: Ka kasule S/c=8, Ha Kyegegwa Tc 12, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)		ne 8 ra S/c=17, o S/c 17, gegwa =10,	S/c=8, Hapuuyo S/c 1 Tc 12, Kyegegwa =10 Rwentuuha S/c=14, R	7, Kyegegwa), Mpara =16	
Non Standard Outputs:	12 inspection reports p DEO and 4 quarterly re presented to Standing C council on education.	eports	DEO and 1 quarterly re of presented to Standing (council on education. 12 inspection reports p	eport Committee of	Teaching and Learnin	g Monitored	
			DEO				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't:	0 15,482		0 21,346	Wage Rec't: Non Wage Rec't:	0 26,198	
	ě.		Wage Rec't:		~		
	Non Wage Rec't:	15,482	Wage Rec't: Non Wage Rec't:	21,346	Non Wage Rec't:	26,198	
	Non Wage Rec't: Domestic Dev't	15,482 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	21,346 0	Non Wage Rec't: Domestic Dev't	26,198 0	
Output: Sports Development	Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,482 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	21,346 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	26,198 0 0	
Output: Sports Development Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total services Kyegegwa district is af national body - FUFA.	15,482 0 15,482 filiated to Community the district pate in 3 and 1	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District, regional and n y competitions held for n Athletics and ball game team participated in int football competition	21,346 0 0 21,346 ational nusic, es. 1 youth	Non Wage Rec't: Domestic Dev't Donor Dev't	26,198 0 26,198 affiliated to Community in the district cipate in 3 s and 1	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total services Kyegegwa district is af national body - FUFA. sports activities held in Primary schools partici National engagements regional MDD at select	15,482 0 15,482 filiated to Community the district pate in 3 and 1	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District, regional and n y competitions held for n Athletics and ball game team participated in int football competition	21,346 0 0 21,346 ational nusic, es. 1 youth	Non Wage Rec't: Domestic Dev't Donor Dev't Total Kyegegwa district is a national body - FUFA sports activities held i Primary schools partie National engagements regional MDD at select	26,198 0 26,198 affiliated to Community in the district cipate in 3 s and 1	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total services Kyegegwa district is af national body - FUFA. sports activities held in Primary schools partici National engagements a regional MDD at select the country	15,482 0 0 15,482 filiated to Community the district pate in 3 and 1 teed venues i	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District, regional and n y competitions held for n . Athletics and ball game team participated in int football competition n	21,346 0 2 1,346 ational nusic, es. 1 youth terdistrict	Non Wage Rec't: Domestic Dev't Donor Dev't Total Kyegegwa district is a national body - FUFA sports activities held i Primary schools partie National engagements regional MDD at selec the country	26,198 0 26,198 affiliated to Community in the district cipate in 3 s and 1 cted venues in	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total services Kyegegwa district is af national body - FUFA. sports activities held in Primary schools partici National engagements regional MDD at select the country Wage Rec't:	15,482 0 0 15,482 filiated to Community the district pate in 3 and 1 teed venues i	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District, regional and n y competitions held for n . Athletics and ball game team participated in int football competition n Wage Rec't:	21,346 0 2 1,346 ational nusic, es. 1 youth terdistrict	Non Wage Rec't: Domestic Dev't Donor Dev't Total Kyegegwa district is a national body - FUFA sports activities held i Primary schools partie National engagements regional MDD at selec the country Wage Rec't:	26,198 0 2 6,198 affiliated to Communit in the district cipate in 3 s and 1 cted venues in 0	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total services Kyegegwa district is af national body - FUFA. sports activities held in Primary schools partici National engagements : regional MDD at select the country Wage Rec't: Non Wage Rec't:	15,482 0 15,482 filiated to Community the district pate in 3 and 1 leed venues i 0 2,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District, regional and n competitions held for n Athletics and ball game team participated in int football competition n Wage Rec't: Non Wage Rec't:	21,346 0 2 1,346 ational nusic, es. 1 youth erdistrict 0 2,650	Non Wage Rec't: Domestic Dev't Donor Dev't Total Kyegegwa district is a national body - FUFA sports activities held i Primary schools partie National engagements regional MDD at selec the country Wage Rec't: Non Wage Rec't:	26,198 0 26,198 affiliated to Community in the district cipate in 3 s and 1 cted venues in 0 2,000	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education						
Output: Multi sectoral Tran	sfers to Lower Local Gove	ernments				
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:	214
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,221
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	1,435
Function: Special Needs Educa	tion					
1. Higher LG Services						
Output: Special Needs Educ	ation Services					
Output: Special Needs Educ No. of SNE facilities operational	ation Services 1 (Kinyinya PS,in Kyege subcounty Community m		1 (Kinyinya PS,in Kyegeg subcounty Community mo		1 (Kinyinya Unit for th Kyegegwa ubcounty)	ne deaf in
No. of SNE facilities	1 (Kinyinya PS,in Kyege			obilised) egwa		SNE
No. of SNE facilities operational No. of children accessing	1 (Kinyinya PS,in Kyege subcounty Community m	obilised)	subcounty Community mo 76 (Kinyinya PS,in Kyege	obilised) egwa obilise) ents of the	Kyegegwa ubcounty) 80 (Children accessing facilities at Kinyinya P	g SNE PS)
No. of SNE facilities operational No. of children accessing SNE facilities	1 (Kinyinya PS,in Kyege subcounty Community m 76 (SNE Children)	obilised)	subcounty Community mo 76 (Kinyinya PS,in Kyege subcounty Community mo Held 3 meetings with pare disabled, attend meetings District committee of peop	obilised) egwa obilise) ents of the	Kyegegwa ubcounty) 80 (Children accessing facilities at Kinyinya P Kinyinya Unit for the o	g SNE PS)
No. of SNE facilities operational No. of children accessing SNE facilities	1 (Kinyinya PS,in Kyege, subcounty Community m 76 (SNE Children) Kinyinya PS, community	nobilised)	subcounty Community mo 76 (Kinyinya PS,in Kyege subcounty Community mo Held 3 meetings with pare disabled, attend meetings District committee of peop with disability	bbilised) egwa obilise) ents of the s of the ple living	Kyegegwa ubcounty) 80 (Children accessing facilities at Kinyinya P Kinyinya Unit for the o Kinyinya PS	; SNE 'S) deaf at
No. of SNE facilities operational No. of children accessing SNE facilities	1 (Kinyinya PS,in Kyege, subcounty Community m 76 (SNE Children) Kinyinya PS, community <i>Wage Rec't</i> :	obilised)	subcounty Community mo 76 (Kinyinya PS,in Kyege subcounty Community mo Held 3 meetings with pare disabled, attend meetings District committee of peop with disability <i>Wage Rec't:</i>	bilised) egwa obilise) ents of the s of the ple living 0	Kyegegwa ubcounty) 80 (Children accessing facilities at Kinyinya P Kinyinya Unit for the o Kinyinya PS <i>Wage Rec't:</i>	g SNE PS) deaf at
No. of SNE facilities operational No. of children accessing SNE facilities	1 (Kinyinya PS,in Kyege, subcounty Community m 76 (SNE Children) Kinyinya PS, community <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	obilised) , 0 400	subcounty Community mo 76 (Kinyinya PS,in Kyege subcounty Community mo Held 3 meetings with pare disabled, attend meetings District committee of peop with disability <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	bilised) egwa obilise) ents of the s of the ple living 0 0	Kyegegwa ubcounty) 80 (Children accessing facilities at Kinyinya P Kinyinya Unit for the o Kinyinya PS <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	s SNE (S) deaf at (500

1. Higher LG Services			
Output: Operation of Dist	rict Roads Office		
Non Standard Outputs:	4 DRC meetings and field Monitoring reports, 4-Reports delivered to URF head offices in	2 DRC meeting and field Monitoring reports,	4 DRC meetings and field Monitoring reports,
	Kampala, 1-annual work plan delivered to URF head offices in Kampala, Procurement of 13 reams	4-Reports delivered to URF head offices in Kampala,	4-Reports delivered to URF head offices in Kampala,
	of paper, 5 catridges of tonner and 25 folders, 6 field inspection report made and submitted, Filling	Procurement of 5 reams of paper, 2	1-annual work plan delivered to URF head offices in Kampala,
	carbinat procured for Office of the DE.	submitted	Procurement of 13 reams of paper, 5 catridges of tonner and 25 folder
		Carried out servising of district vehicles and road unit.	6 field
			Payment of Staff Salaries
			4/Supervision field visits carried out.(CAIIP-3)
			3/Site meetings held (CAIIP-3)
			One office desk, one executive office chair and one filling cabinet procured
	Wage Rec't: 24,904	<i>Wage Rec't:</i> 20,073	<i>Wage Rec't:</i> 24,904

Workplan Outputs

		2012		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering			L		
C C	Non Wage Rec't:	77,665	Non Wage Rec't:	91,074	Non Wage Rec't:	17,847
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	150
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	102,569	Total	111,147	Total	42,901
Output: Promotion of Comm	nunity Based Manageme	nt in Road	Maintenance			
Non Standard Outputs:	CAIIP Program lauched in the district 4 supervision visits conducted for CAIIP program. 4 quarterly reports prepared and submitted		Formed and trained IM carried out Sensitisatic and HIV/AIDS issues. Sellected approved and One point infrastructu inRuyonza also submi	Launched Caiip in Ruyonza, Formed and trained IMCs and carried out Sensitisation on Gender and HIV/AIDS issues. Sellected approved and submited One point infrastructures inRuyonza also submitted 2nd batch roads for CAIIP-3 in Ruyomza S/C		ng IMCs for 02 workshop 5 Sensitizatio d 04 rvision field Mobilisation
			Submitted 2 qtrly repo	orts.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,590	Non Wage Rec't:	2,455	Non Wage Rec't:	7,395
	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	5,590	Total	2,455	Total	7,395
2. Lower Level Services						
Output: Community Access I No of bottle necks removed from CARs	Road Maintenance (LLS 20 (Bottlenecks remove CARs)	·	1 (N/A)		7 (Bottlenecks remove	ed from CAR
Non Standard Outputs:	Funds transfered to 07 Hapuuyo, Kasule, Kyegegwa, Ruyonza, K Mpara, Rwentuha, 151 road openning under C program suppervised.	Kakabara, km access	s;One transfar made in 2	2nd qtr.	Funds transfared to 7s	subcounties
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	37,927	Non Wage Rec't:	37,927	Non Wage Rec't:	37,927
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,927	Total	37,927	Total	37,927

Length in Km of Urban 8 (kms of Ny unpaved roads periodically maintained periodically

8 (kms of Nyamuhanami-Bikokwa- 0 (N/A) Kabaya in Kyegegwa T/C periodically maintained.) 8 (kms of urban unpaved roads periodically maintained)

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Planner Outputs (Quantity, Descrip and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
Length in Km of Urban unpaved roads routinely maintained	30 (kms of Kyegegwa T/C s routinely maintained. Listed Kyegegwa-Buteera Muhang Byeebe -Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuh Kabaya -Kisimwenda Sec II Nguga-Ngata-Kanyarukoma Karugaba,Wekomiire,Kigan a Streets Magambo,Byaboona,Clemen Rwabuhoro, Diary,Kabagen SDA,Kimomi, Bakajwara o majara streets)	below i, anami- do,Kig nt,Isiah yi	ur		30 (kms of Kyegegwa routinely maintained. Kyegegwa-Buteera M Byeebe -Kasenene Nyamuhanami-Kabay Kisimwenda Sec I, Ny Kabaya -Kisimwenda	Listed below; uhangi, /a - yamuhanami-
Non Standard Outputs:	Airtime worth of 600,000/= procured, Stationary procure certificates and reports prepa periodically maintained road payment certificates and rep preared for routine works	ared for l, 24	4 transfers made		Funds Transferred to Town Council	Kyegegwa
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 72	2,968	Non Wage Rec't:	72,968	Non Wage Rec't:	72,968
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		2,968	Total	72,968	Total	72,968
Output: District Roads Main Length in Km of District roads periodically maintained	tainence (URF) 15 (kms of Kyegegwa Distri feeder periodically maintain (10km of Kabani-Kishagazi Ruyonza S/C and 5km of Nabingola-Kasule ro Kasule S/C))	ed. in	0 (N/A)		0 (Not Planned for)	
Length in Km of District roads routinely maintained	172 (kms of Kyegegwa Dist Feeder Roads routinely mair		79.7km of DFRs Mech maitained.	a 4cycles anicly rts Installed. ts installed a	107 (Km of District F routinely maintained mechanised and labou method (Mukako-Buj 18.6Km, Kakabara-H Kasule-Bugogo-Isung Migongwe-Migamba- Kisagazi-11km, Nabin 10) t	Using ır based ubuli- apuuyo-20kr a-26km, -10km,Kabar
No. of bridges maintained	0 (Not Planned for)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	1 Training workshop of rout contractors carried out, 6 supervision reports and cert prepared and submitted for p for periodically maitained se 34 supervision reports and certificates prepared and sub for payment for routinely ma roads Fensing of Works Departme	ificates paymer ections, omitted aintaiec	N/A s		138 culverts installed feeder roads (Mukako Kyambaja-Kyanyamb Kasule-Bugogo-Isung 18, Migongwe-Migan Rwentuha - Kazinga 3 Kisagazi-Bujubuli-24 Kasule-Hapuuyo-24	9-Bujubuli -24 aliNtutu 18 a-Mukyeya nba- 30,Kabani-

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, D and Location)		
a. Roads and Eng	ineering						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	184,804	Non Wage Rec't:	181,652	Non Wage Rec't:	226,335	
	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	184,804	Total	181,652	Total	226,335	
Output: Multi sectoral Tran	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,913	Non Wage Rec't:	0	Non Wage Rec't:	11,963	
	Domestic Dev't	50,838	Domestic Dev't	0	Domestic Dev't	60,126	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	61,751	Total	0	Total	72,088	
unction: District Engineering	Services	,				,	
1. Higher LG Services							
Output: Buildings Maintena	nce						
Non Standard Outputs:	Surveying and develo plan for the District F Land budget with Pla Department under LO	Headquarter Inning	N/A		Renovation of Distri buildings	ct Headquarter	
	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	29,850	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	29,850	
Output: Vehicle Maintenance Non Standard Outputs:	e		N/A		5-Servicing and Mai District Vehicles	ntenance of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,000	
	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	14,000	
Output: Electrical Installation	ons/Repairs					,	
Non Standard Outputs:			N/A		Electricity Installation	on at HQTs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	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	5,000	
3. Capital Purchases						· · · ·	
Output: Buildings & Other S	Structures (Administra	tive)					
Non Standard Outputs:			N/A		Technical Drawing f administration block Construction of Phas administration block	made, se I of	
	Wage Rec't:	0		0	Wage Rec't:	0	

Workplan Outputs

		2012/13					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
ı. Roads and Eng	ineering						
-	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	500,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	500,000	
b. Water							
unction: Rural Water Supply a	and Sanitation						
1. Higher LG Services							
Output: Operation of the Di	strict Water Office						
Non Standard Outputs:	for 12 months, Office equipments maintained		Salaries for DWO and paid for 12months, Off equipments maintained workshops and semina consumables procured. GIS for the department water works, maintaine equipments and vehicl	fice 1 attended rs, computer , Procured t, supervised ed	Salary for DWO and ADWO paid for 12 months, Office equipments maintained, mantainance of vehicles, 4 cartridges procured, stationery procured, official trave to Kampala made, Internet subsciption done, Bank charges paid.		
	Wage Rec't:	19,200	Wage Rec't:	33,743	Wage Rec't:	19,200	
	Non Wage Rec't:	2,000	Non Wage Rec't:	5,920	Non Wage Rec't:	3,000	
	Domestic Dev't	42,559	Domestic Dev't	72,949	Domestic Dev't	26,646	
	Donor Dev't	,,0	Donor Dev't	0	Donor Dev't	20,010	
	Total	63,759	Total	112,612	Total	48,846	
Output: Supervision, monito	oring and coordination	,		,		,	
No. of supervision visits during and after construction	32 (Supervision Visits) made)	to 8 LLGs	24 (Supervision visits made)		32 (Supervision Visits to 8 LLGs made)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water W meetings held)	/ES	4 (meetings held)		4 (District and Water WES meetings held)		
No. of water points tested for quality	50 (Water Testing carri	ed out)	64 (water points tested	for qualitty) 50 (Water points test	ed for qualit	
No. of sources tested for water quality	40 (Water sources Teste	ed)	40 (water sources teste	,	40 (Water sources Tes	sted)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public No displayed)	otices	1 (Mandatory Public Notice displayed)		4 (Mandatory Public Notices displayed)		
Non Standard Outputs:	N/A		28 water points tested	for quality	Data Collection Done of faulty water source Inspection of water po construction	s done,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,000	Domestic Dev't	3,360	Domestic Dev't	10,908	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	3,360	Total	10,908	

No. of water and Sanitation promotional events undertaken

4 (Promotion of Community Based 4 (water and sanitation promotion Management, Sanitation and events undertaken) 4 (Number of water and sanitation promotional events undertaken) Hygiene events held)

		201	2/13		2013/14	
UShs Thousan	Approved Budget, Pla and Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of water user committees formed.	10 (WUCs formed)		10 (10 water user comr formed)	nittees	7 (WUCs formed)	
No. Of Water User Committee members trained	12 (WUCs Trained)		23 (23 water user comm trained)	nittees	13 (WUCs Trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)		0 (N/A)		0 (Not Planned for)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	sanitation & hygiene c conducted)	sanitation & hygiene campaigns				gs held)
Non Standard Outputs:	N/A		N/A		Communities sensitized fullfilling critical requ WUC, communities and schools trained on O& Participatory Planning Monitoring, The water sanitation committees and scheme attendants Preventive maintenand program aired, Regina learning Forum attend	irement, nd Primary M, Gender, g and r and , caretakers s trained in ce, Radio d WASH
	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	3,384	Domestic Dev't	0	Domestic Dev't	19,323
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,384	Total	0	Total	19,323
Output: Promotion of Sar	itation and Hygiene					
Non Standard Outputs:	Home improvement ca with promotion of han done in the 7 LLGs. Sanitation week activit LLGs	d washing	Sanitation week activit	ies msrked	Home improvement c: with promotion of ha done in the 7 LLGs. Sanitation week activi LLGs	nd washing
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,909	Non Wage Rec't:	16,390	Non Wage Rec't:	22,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,909	Total	16,390	Total	22,000
3. Capital Purchases						
Output: Construction of p	oublic latrines in RGCs					
No. of public latrines in RGCs and public places	Kitalesa water supply s		at 1 (Latrine constructed)		1 (Construction of latr (ECOSAN) in Rural C Centres at Mpara Tow	Growth
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	6,900	Domestic Dev't	4,512	Domestic Dev't	5,966
	Donor Dev't	0,700	Domestic Dev't	4,512 0	Domestic Dev't	0,500

			2013/14				
UShs Thousand		Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
o. Water							
		Total	6,900	Total	4,512	Total	5,966
Output: Spring protec		0.0111		0.014			
No. of springs protecte		0 (N/A)		0 (N/A)		0 (Not Planned for)	wiat
Non Standard Outputs	:	N/A		N/A		10 Springs in the Dist rehabilitated	nct
		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	8,649
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	8,649
Output: Shallow well	constru	ction					
No. of shallow wells constructed (hand dug, hand augured, motoris- pump)		04 (shallow wells Cons	structed)	5 (shallow wells constr Ruyonza, Rwentuha, M Kyegegwa S/C)		15 (Shallow wells con sub counties)	structed in 3
Non Standard Outputs:	:	14 Shallow well rehabi	litated	8 Shallow well rehabili	itated	10 shallow wells reha District	bilitated in th
	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	37,527	Domestic Dev't	22,716	Domestic Dev't	21,578
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	51,625
		Total	37,527	Total	22,716	Total	73,203
Output: Borehole dril	ling and	l rehabilitation					
No. of deep boreholes rehabilitated		14 (boreholes rehabilita (9 under DRW, 5 UNI		5 (Boreholes Rehabilita	ated)	7 (Deep boreholes reh	abilitated)
No. of deep boreholes drilled (hand pump, motorised)		5 (Deep borehole Drille		5 (Deep borehole Drille	ed)	0 (Not Planned for)	
Non Standard Outputs	:	N/A		N/A		Payment for boreholes FY 2012/13 and their	
		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	104,112	Domestic Dev't	57,808	Domestic Dev't	94,418
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	104,112	Total	57,808	Total	94,418
Output: Construction	of pipe	d water supply system					
No. of piped water sup systems constructed (C borehole pumped, surf water)	JFS,	2 (Piped water systems at Kitalesa Parish, Hapuuyo Sub county (2nd Phase) and Consultancy for design and construction supervision of Mpara Town Board water supply)		Parish, Hapuuyo Sub county (2nd			Mpara Town
No. of piped water sup systems rehabilitated (borehole pumped, surf water)	GFS,	0 (Not Planned for)		0 (N/A)		0 (N/A)	
Non Standard Outputs	:	N/A		N/A		Payment of unpaid ba retantion made at all v compeleted in FY 201	water works
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		2012	2/13		2013/14		
UShs Tho	Approved Budg usand Outputs (Quant and Location)	et, Planned ity, Description	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Non Wage Re	<i>c't:</i> 0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic De	ev't 170,236	Domestic Dev't	74,665	Domestic Dev't	178,045	
	Donor De	ev't 0	Donor Dev't	0	Donor Dev't	0	
	Ta	otal 170,236	Total	74,665	Total	178,045	
Natural Reso	urces						
unction: Natural Resour	ces Management						
1. Higher LG Services							
Output: District Natura	al Resource Managemen	nt					
Non Standard Outputs:	paid to 4 staff in	stationery purchased and Salary paid to 4 staff in the department at the district HQTRs		the nths, r the ental issues departments l in the last	salaries paid to four stationary procured smooth running of th		
	Wage Re	c't: 79,138	Wage Rec't:	23,151	Wage Rec't:	79,138	
	Non Wage Re	· · · · · · · · · · · · · · · · · · ·	Non Wage Rec't:	10,081	Non Wage Rec't:	2,724	
	Domestic De		Domestic Dev't	0	Domestic Dev't	_,	
	Donor De	-	Donor Dev't	0	Donor Dev't	0	
		otal 81,798	Total	33,232	Total	81,862	
Output: Tree Planting		01,770		00,202		01,002	
Number of people (Mer and Women) participati in tree planting days	a 200 (People part	icipating in tree	450 (men and women in tree planting days)	participated	200 (People participation planting)	ating in tree	
Area (Ha) of trees established (planted and surviving)	community in th mpara, Hapuuyo Kyegegwa rural,	o members of the e subcounties of , Kakabara,	18 (Area (Ha) of trees	established)	 20 (Ha Area of trees established (planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) 		
Non Standard Outputs:	N/A		50,000 tree seedlings j distributed to people a all sub counties		A Youth Tree nurser established in Kyege Council with assorte under LRDP	gwa Town	
	Wage Re	<i>c't</i> : 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Re	<i>c't:</i> 9,400	Non Wage Rec't:	6,596	Non Wage Rec't:	12,500	
	Domestic De	ev't 0	Domestic Dev't	0	Domestic Dev't	20,000	
	Donor De	ev't 0	Donor Dev't	0	Donor Dev't	0	
		otal 9,400	Total	6,596	Total	32,500	
Output: Forestry Regu	lation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	community who given tree seedlin Reduced on illeg and charcoal bur Kasule,Mpara,H Kyegegwa, Rwer	120 (Inspected members of the community who were trained and given tree seedlings for planting. Reduced on illegal timber cutting and charcoal burning in the LLGs o Kasule,Mpara,Hapuuyo, Kakabara, Kyegegwa, Rwentuha, Ruyonza subcounties and Kyegegwa Town				bers of the e trained and for planting. mber cutting g in the LLGs of uyo, Kakabara, a, Ruyonza gegwa Town	

			2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Pl Outputs (Quantity, De and Location)		
Natural Resourc	es						
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:	8,218	Non Wage Rec't:	1,600	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	8,218	Total	1,600	Total	0	
Output: Community Trainin	g in Wetland manageme	ent					
No. of Water Shed Management Committees formulated	0 (Not Planned for)		0 (N/A)		8 (formulation of wate committees committee		
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:	2,087	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,087	
Output: River Bank and We	land Restoration						
No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	develo		08 (Sub wetlands action plans developed and intergated into district wetlands action plan)		1 (development of district wetland action plan and by-laws)	
Area (Ha) of Wetlands demarcated and restored	0		0 (N/A)		0 (Not Planned for)		
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:	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	0	Total	0	Total	5,000	
Output: Stakeholder Environ	nmental Training and Se	ensitisation	l				
No. of community women and men trained in ENR monitoring	0 (Not Planned for)		0 (N/A)		0		
Non Standard Outputs:	Environmental awarend among members of te c In all the 8 LLGs.		08 SWAPs integrated in DWAP	nto 01			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,937	Non Wage Rec't:	4,662	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	4,937	Total	4,662	Total	0	
Output: Monitoring and Eva	luation of Environment	al Complia	nce				
No. of monitoring and compliance surveys undertaken	24 (Conduct monitorin compliance surveys in Kakabara,Kasule, Hapuuyo,Kyegegwa, F Ruyonza, and Kyegegw council.)	Mpara, Rwentuuha,	0 (N/A)		25 (Conduct monitori compliance surveys ir Kakabara,Kasule, Hapuuyo,Kyegegwa, Ruyonza, and Kyegeg	Mpara, Rwentuuha	
Non Standard Outputs:	N/A		N/A		N/A		
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Outputs

Non Wage Rec't:1,500Non Wage Rec't:0Non Wage Rec't:Domestic Dev't0Domestic Dev't0Domestic Dev'tDonor Dev't0Donor Dev't0Donor Dev'tTotal1,500Total0TotalOutput: Land Management Services (Surveying, Valuations, Tittling and lease management)No. of new land disputes settled within FY25 (Land disputes settled In subcounties of Mpara, Kyegegwa, Kasule, Hapuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council)0 (N/A)25 (community mobilisati sensitisation on land tenum mpara kyegegwa, Kasule, I Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council)Surveying the District Headquarter land, Drawing strunctual and architectual plans for the District Headquaters, Moblised and trained communities on land tenure rights.Surveying the District Headquaters.Surveying the District Headquaters.Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Donestic Dev't0Donestic Dev'tDonestic Dev't0Donestic Dev't0Donestic Dev'tDonestic Dev't0Donestic Dev't0Donestic Dev't	
$\begin{tabular}{ c c c c c c } \hline Domestic Dev't & 0 & Domestic Dev't & 0 & Donor Dev't & 0 & Total & 0 & T$	
$\begin{tabular}{ c c c c c } \hline Domestic Dev't & 0 & Domestic Dev't & 0 & Donor Dev't & 0 & Total & 0 & Tot$	
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Total1,500Total0TotalOutput: Land Management Services (Surveying, Valuations, Tittling and lease management)No. of new land disputes settled within FY25 (Land disputes settled In subcounties of Mpara, Kyegegwa, Rusonz, Kakabara and Kyegegwa0 (N/A)25 (community mobilisati sensitisation on land lenum mpara kyegegwa.Lasule, I Ruyonza, Kakabara and Kyegegwa Rown Council)25 (community mobilisati sensitisation on land lenum mpara kyegegwa.Lasule, I Ruyonza, Kakabara and Kyegegwa Rown Council)0 (N/A)25 (community mobilisati sensitisation on land lenum mpara kyegegwa.Lasule, I Ruyonza, Kakabara and Kyegegwa Ruyonza, Kakabara and Kyegegwa Ruyonza, Kakabara and Kyegegwa Ruyonza, Kakabara, I and heatumer rights.0 (N/A)25 (community mobilisati sensitisation on land lenum mpara kyegegwa.Lasule, I Ruyonza, Kakabara, I and MparaNon Standard Outputs:Narge Rec'i: Domostic Dev't0Wage Rec'i: Domor Dev't0Non Wage Rec'i: Domostic Dev'tNon Standard Outputs:Trained Builders in physical planning in Kakabara, Hapuuyo, and MparaN/ATrained Builders in physical Domostic Dev'tN/ANon Wage Rec'i: Dono Dev't0Domestic Dev't0Domestic Dev'tNon Wage Rec'i: Dono Dev't0Domestic Dev't0Domestic Dev'tNon Wage Rec'i: Dono Dev't0Domestic Dev't0Domestic Dev'tNon Standard Outputs:Trained Builders in physical Domestic Dev't0Domestic Dev't0Domestic Dev't0Domestic Dev't0Domestic Dev't	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management) No. of new land disputes settled within FY 25 (Land disputes settled In subcounties of Mpara, Kyegegwa, Kasule, Hapuyo, Rwentha, Ruyonza,Kakabara and Kyegegwa Town Council) 0 (N/A) 25 (community mobilisati sensitisation on land tenum mpara kyegegwa, kasule, I Rwentha, Ruyonza,Kaka Kyegegwa, kasule, I Rwentha, Ruyonza, Kaka Kyegegwa, Kasule, I Rwentha, Ruyonza, I Rwentha, Ruyonz, I Rwentha, Ruyonza, I Rwentha, Ruyonz, I Rwe	0
No. of new land disputes settled within FY25 (Land disputes settled In subcounties of Mpara, Kyegegwa, Kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council)0 (N/A)25 (community mobilisati sensitisation on land tenum mpara kyegegwa, kasule, I Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council)25 (community mobilisati sensitisation on land tenum mpara kyegegwa kasule, I Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council)25 (community mobilisati sensitisation on land tenum mpara kyegegwa kasule, I Rwentuha, Ruyonza, Kakabara architectual plans for the District Headquaters, Mobilised and trained communities on land tenure rights.25 (community mobilisati sensitized architectual plans for the District Headquaters.Wage Rec'1:0Wage Rec'1:0Wage Rec'1:0Non Wage Rec'1:0Domestic Dev'10Domestic Dev'10Domor Dev'10Domor Dev'10Domor Dev'10Domor Dev'10Domor Dev'10Domor Dev'10Output:Itrained Builders in physical planning in Kakabara, Hapuuyo, and MparaN/ATrained Builders in physical planning in Kakabara, Hapuuyo, and MparaN/ATrained Builders in physical planning in Kakabara, Hapuuyo, and MparaNon Standard Outputs:Trained Builders in physical planning in Kakabara, Hapuuyo, and MparaN/ATrained Builders in physical planning in Kakabara, Hapuuyo, and MparaN/ATrained Builders in physical o Donor Dev'tNon Standard Outputs:Trained Suiders in physical planning in Kakabara, Hapuuyo, and Mpara0Don	0
settled within FY subcounties of Mpara, Kyegegwa, Kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council) Non Standard Outputs: Surveying the District Headquarter N/A land, Drawing strunctual and architectual plans for the District Headquaters, Moblised and trained communities on land tenure rights. $Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 0 Domestic Dev't 0 Domor Dev't 0 Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 0 Domestic Dev't 0 Domor Dev't$	
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Total4,000Total0TotalOutput: Infrastruture PlanningTrained Builders in physical planning in Kakabara, Hapuuyo, and MparaN/ATrained Builders in physical planning in Kakabara, Hapuuyo, and MparaNon Standard Outputs:Trained Builders in physical planning in Kakabara, Hapuuyo, and MparaN/ATrained Builders in physical planning in Kakabara, Hapuuyo, and MparaWage Rec'1:0Wage Rec'1:0Wage Rec'1:Non Wage Rec'1:1,385Non Wage Rec'1:0Non Wage Rec'1:Domestic Dev'10Domestic Dev'10Domestic Dev'1Donor Dev'10Donor Dev'10Donor Dev'12. Lower Level ServicesImage Rec'1:0Mage Rec'1:0Non Standard Outputs:Image Rec'1:0Wage Rec'1:0Non Wage Rec'1:Non Standard Outputs:Image Rec'1:0Wage Rec'1:0Non Wage Rec'1:Non Standard Outputs:Image Rec'1:0Non Wage Rec'1:0Non Wage Rec'1:Non Standard Outputs:Image Rec'1:0Image Rec'1:0Non Wage Rec'1:Non Wage Rec'1:0Image Rec'1:0Image Rec'1:0Image Rec'1:Non Wage Rec'1:0Image Rec'1:0Image Rec'1:0Image Rec'1:Non Standard Outputs:Image Rec'1:0Image Rec'1:0Image Rec'1:0Image Rec'1:0Image Rec'1:0Image Rec'1:0Image Rec'1:0 <td< td=""><td>0</td></td<>	0
Non Standard Outputs: Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara N/A Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 N/A and Mpara Wage Rec't: 0 Wage Rec't: 1,385 Non 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 Domestic Dev't 0 Donor Dev't 0 Total 1,385 Total 0 Total 1	22,000
planning in Kakabara, Hapuuyo, and Mparaplanning in Kakabara, Hapuuyo, and MparaWage Rec't:0Wage Rec't:0Wage Rec't:1,385Non Wage Rec't:0Non Wage Rec't:1,385Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total1,385Total0Total2. Lower Level ServicesImage Rec't:0Wage Rec't:Output: Multi sectoral Transfers to Lower Local GovernmentsImage Rec't:0Non Standard Outputs:Image Rec't:0Wage Rec't:Wage Rec't:0Wage Rec't:0Non Wage Rec't:Non Wage Rec't:0Oomestic Dev't0Domestic Dev'tOutput:0Image Rec't:0Image Rec't:Non Wage Rec't:0OImage Rec't:0Non Wage Rec't:0Image Rec't:0Image Rec't:Non Wage Rec't:0Image Rec't:0Image Rec't:Image	
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Total1,385Total0Total2. Lower Level ServicesOutput: Multi sectoral Transfers to Lower Local GovernmentsNon Standard Outputs:Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:6,004Non Wage Rec't:0Non Wage Rec't:Domestic Dev't0Domestic Dev't0Domestic Dev't	0
2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 6,004 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't	0
Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Non 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	1,000
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Domestic Dev't0Domestic Dev't0Domestic Dev't	0
	9,819
Donor Dev't 0 Donor Dev't 0 Donor Dev't	0
	0
Total 6,004 Total 0 Total	9,819
Community Based Services	
unction: Community Mobilisation and Empowerment	
1. Higher LG Services	

Output: Operation of the Community Based Sevices Department

Workplan Outputs

9.

			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)	
. Con	nmunity Base	ed Services					
Non Standard Outputs:		Monitored community Based services activities, Held quarterly sector and District CSO/ CBOs meetings, Updated data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interes groups, Procured office furniture, Paid office overhead costs, Attended workshops, Procured computer accessories, Issued certificates to CBOs, Paid Support staff allowances.		certificates 3 CBS Sector quartely meetings have so far been held. Support supervision done to		ed Monitor community Based service activities, Hold quarterly sector an District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC,FAL, kabPWDs and other interest groups, gwa Procure office furniture, Paid	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	73,155
		Non Wage Rec't:	3,472	Non Wage Rec't:	6,799	Non Wage Rec't:	6,059
		Domestic Dev't	1,594	Domestic Dev't	2,416	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	t: Probation and Welfa	Total	5,066	Total	9,215	Total	79,214
	f children settled Standard Outputs:	40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire, Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa)		198 child neglect cases have so far been handled both at the District and Sub-County level		 40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire, Karwenyi, Kijongobya and subcounties of Ruyonza, Kakaba Kyegegwa) 200 of child neglect cases handle at subc ounty and village level 8 of children protection structure in place 2 radio program on children issu 	
		aired				aired	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,000
		Domestic Dev't Donor Dev't	0 141,265	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0
		Total	141,203	Total	0	Total	1,000
Outpu	t: Social Rehabilitatior		,				,
Non S	utput: Social Rehabilitation Services Jon Standard Outputs: All senior citizens (60 years and above) in the sub counties of Mpara, Kyegegwa and Kasule Identified and registered CDO's offices for Kasule, Kyegegwa and Mpara S/Cs renovated and equiped, Local leaders, duty bearers and beneficiaries trained, 9 District SAGE team members trained for 5 days, Sub county stakeholders oriented (8 per sub county),		only 2,200 persons fron and kakabara Sub-coun paid their monthly entit ugx. 24,000 per person,	ties were lements at			

Training of sub county partners done, PDC trained, Community

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services			·			
-	Non Wage Rec't:	420,535	Non Wage Rec't:	51,146	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	420,535	Total	51,146	Total	0	
Output: Community Develop	oment Services (HLG)						
No. of Active Community Development Workers	11 (CDWs facilitated t communites at village CDWs facilitated to m communites at village	level 8 obilize	11 (Active Community Development Workers facilitated to mobilize c at village level.and 3 at level))	(8 CDWs communitie	 11 (CDWs facilitated communites at village s CDWs facilitated to m communites at village 	level 8 obilize	
Non Standard Outputs:	Development workers level and 8 at Sub-Cou b) SAGE program: Dis	(3 atDistric inties) strict and Su	t Development workers (level and 8 at Sub-Cour b-b) SAGE program: Dist	3 at Distri nties) trict and Su	ty Payment of salary to 1 ct Development workers level and 8 at Sub-Cou b-b) SAGE program: Di- g County implementation , administrative costs	(3 atDistric inties) strict and Su	
	Wage Rec't:	73,155	Wage Rec't:	66,091	Wage Rec't:	0	
	Non Wage Rec't:	53,576	Non Wage Rec't:	12,466	Non Wage Rec't:	6,207	
	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	126,731	Total	78,556	Total	6,207	
Output: Adult Learning							
No. FAL Learners Trained	1000 (FAL learners m supervised in Sub-Cou Ruyonza, Rwentuha, M Kakabara,Kasule, Hapuuyo,Kyegegwa ar Town council)	inties of Apara,	subcounties: 145 in mpara,195 in kasule,129 in ruyonza ,104 in kakabara,135 in kyegegwa,124 in va hapuuyo,128 in rwentuha and 42 in town council. 94 FAL classes registered:15 in mpara,14 in kasule,13 in ruyonza,8 in kakabara,11 in kyegegwa,14 in hapuuyo,15 in rwentuha and 4 in town council. FAL exams were administered to 524 fal learners in 8 subcounties of Ruyonza, Rwentuha Mpara, Kasule, Kakabara, Kyegegwa, Hapuuyo and Town		Town council)	inties of Apara,	
	N/4		hapuuyo,15 in rwentuh town council. FAL exau administered to 524 fal subcounties of Ruyonza Mpara, Kasule, Kakaba Kyegegwa, Hapuuyo ar council)	egwa,14 in a and 4 in ms were learners in a, Rwentuh ura, nd Town	a,		
Non Standard Outputs:	N/A		hapuuyo,15 in rwentuh town council. FAL exat administered to 524 fal subcounties of Ruyonza Mpara, Kasule, Kakaba Kyegegwa, Hapuuyo ar council) 8 subcounty FAL Assoc paid their quartely moti allowances and monitor 94 FAL classes were re the whole district.	egwa, 14 in a and 4 in ms were learners in a, Rwentuh tra, nd Town ciations we ivition red. gistered in	a, re N/A		
Non Standard Outputs:	Wage Rec't:	0	hapuuyo, 15 in rwentuh town council. FAL exat administered to 524 fal subcounties of Ruyonza Mpara, Kasule, Kakaba Kyegegwa, Hapuuyo ar council) 8 subcounty FAL Assoo paid their quartely moti allowances and monitor 94 FAL classes were re the whole district. <i>Wage Rec't:</i>	egwa, 14 in a and 4 in ms were learners in a, Rwentuh tra, nd Town ciations we ivition red. gistered in	a, re N/A <i>Wage Rec't:</i>	0	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	8,875	hapuuyo, 15 in rwentuh town council. FAL exat administered to 524 fal subcounties of Ruyonza Mpara, Kasule, Kakaba Kyegegwa, Hapuuyo ar council) 8 subcounty FAL Assoo paid their quartely moti allowances and monitor 94 FAL classes were re the whole district. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	egwa, 14 in a and 4 in ms were learners in a, Rwentuh tra, nd Town ciations we ivition red. gistered in 0 8,877	a, re N/A Wage Rec'1: Non Wage Rec't:	10,875	
Non Standard Outputs:	Wage Rec't:		hapuuyo, 15 in rwentuh town council. FAL exat administered to 524 fal subcounties of Ruyonza Mpara, Kasule, Kakaba Kyegegwa, Hapuuyo ar council) 8 subcounty FAL Assoo paid their quartely moti allowances and monitor 94 FAL classes were re the whole district. <i>Wage Rec't:</i>	egwa, 14 in a and 4 in ms were learners in a, Rwentuh tra, nd Town ciations we ivition red. gistered in	a, re N/A <i>Wage Rec't:</i>		

Output: Gender Mainstreaming

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio	•	Approved Budget, Planned Outputs (Quantity, Descripti and Location)		
Community Base	ed Services						
Non Standard Outputs:	one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted.		one Gender audit and analysis meeting conducted at District and Sub county level. 12 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .		one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	3,945	Non Wage Rec't:	7,617	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	2,775	Donor Dev't	0	Donor Dev't	0	
	Total	3,775	Total	3,945	Total	7,617	
Output: Children and Youth	Services						
No. of children cases (Juveniles) handled and settled	the sub counties of Kal Kasule, Hapuuyo, Kyeg Mpara, Ruyonza and R	kabara, egwa,	3 (junenile offenders identified in the subcounties 2 subcounties of kakabara and hapuuyo.)		20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)		
Non Standard Outputs:	200 Child abuse cases handled 10 service providers trained 10 Support supervison visits conducted		 459 child protection members were trained in psychosocial support, out of these 261 were males and 198 were females. cd9 CDOs were trained in psychosocial support. 10 child abuse cases were handled at the district level, they include property grabbing, child neglect and child labour. Convened one ovc coordination 		it handled 10 service providers trained Support supervison visits condu		
			meeting.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	54	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	54	Total	1,000	
Output: Support to Youth Co	ouncils						
No. of Youth councils supported	9 (Youth council and ex meetings held in all 8 L district)		1 (one youth executive and council meetings were held at district level.)				
Non Standard Outputs:	200 Youths mobilized f economic activities	or socio-	50 youth were trained in enterprenuership skills of subcounty.		200 Youths mobilized er economic activities	for socio-	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,888	Non Wage Rec't:	1,774	Non Wage Rec't:	3,724	
	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	2,888	Total	1,774	Total	3,724	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups identif support with agricultura financial grants in the 8 district)	ıl and	special grants namely:m	irembe pw itikyerisho	h 8 (PWDs groups identi d support with agricultur financial grants in the district)	al and	

		2012				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Community Bas	ed Services					
			supported with financi sh.620,000 for a sowin one executive and cour was held Two wheel chairs were disbursed to two disab peoplenamely kedimo ruyonza,and ajuna aku kakabara)	g machine ncil meeting bought and led of		
Non Standard Outputs:	4 grant committee mee conducted, 24 monitor supported PWDs group trained in Interprenuers	ing visits to ps, 40 PWDs	one enterpruenurship training was done. One special and CBR reviewing meeting was held. Conducted monitoring to 6 pwd groups		4 grant committee me conducted, 24 monito supported PWDs groo trained in Interprenue	oring visits to ups, 40 PWD
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,576	Non Wage Rec't:	21,165	Non Wage Rec't:	19,824
	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	26,576	Total	21,165	Total	19,824
Output: Culture mainstrean	ning					
Non Standard Outputs:	Oriented communities	on positive	Supported the visitatio	n of king oy	o Orient communities of	on positive
Non Standard Outputs:	Oriented communities cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural 1	adio es, Trained os, Supporte es,	to kyaka	n of king oy	o Orient communities of cultural values, Hold senstisation programm cultural Dramma grou Toro kingdom activit Established a cultural	radio nes, Trained ups, Supporte ies,
Non Standard Outputs:	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural 1	adio es, Trained os, Supporte s, nuseum.	to kyaka		cultural values, Hold senstisation program cultural Dramma gro Toro kingdom activit Established a cultural	radio nes, Trained ups, Supporte ies, museum.
Non Standard Outputs:	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i>	adio es, Trained os, Supportee es, museum. 0	to kyaka 1 <i>Wage Rec't:</i>	0	cultural values, Hold senstisation program cultural Dramma gro Toro kingdom activit Established a cultural <i>Wage Rec't:</i>	radio nes, Trained ups, Supporte ies, museum. 0
Non Standard Outputs:	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	adio es, Trained os, Supportec s, museum. 0 1,000	to kyaka d Wage Rec't: Non Wage Rec't:	0 500	cultural values, Hold senstisation program cultural Dramma grou Toro kingdom activit Established a cultural Wage Rec't: Non Wage Rec't:	radio nes, Trained ups, Supporte ies, museum. 0 1,000
Non Standard Outputs:	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n Wage Rec't: Non Wage Rec't: Domestic Dev't	adio es, Trained os, Supporte ss, nuseum. 0 1,000 0	to kyaka d Wage Rec't: Non Wage Rec't: Domestic Dev't	0 500 0	cultural values, Hold senstisation program cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	radio nes, Trained ups, Supporte ies, museum. 0
Non Standard Outputs:	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	adio es, Trained os, Supported ss, nuseum. 0 1,000 0 0	to kyaka d Wage Rec't: Non Wage Rec't:	0 500	cultural values, Hold senstisation program cultural Dramma grou Toro kingdom activit Established a cultural Wage Rec't: Non Wage Rec't:	radio nes, Trained ups, Supporto ies, museum. 0 1,000 0 0
Non Standard Outputs: Output: Work based inspect	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	adio es, Trained os, Supporte ss, nuseum. 0 1,000 0	to kyaka d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 500 0 0	cultural values, Hold senstisation program cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	radio nes, Trained ups, Supporto ies, museum. 0 1,000 0
	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	adio es, Trained os, Supported ss, nuseum. 0 1,000 0 0 1,000	to kyaka d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 500 0 500 500	cultural values, Hold senstisation program cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	radio nes, Trained aps, Supporte ies, museum. 0 1,000 0 0 1,000
Output: Work based inspect	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ions 30 inspections at work	adio es, Trained os, Supported ss, nuseum. 0 1,000 0 0 1,000	to kyaka Mage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 places were inspecte kyaka ii market,rwensa	0 500 0 500 500	cultural values, Hold senstisation programs cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 30 inspections at wor	radio nes, Trained ups, Supporto ies, museum. 0 1,000 0 0 1,000
Output: Work based inspect	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ions 30 inspections at work carried out	adio es, Trained os, Supporter ss, nuseum. 0 1,000 0 1,000 places	to kyaka d <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 3 places were inspecte kyaka ii market,rwensa kakabara	0 500 0 500 d namely usi and	cultural values, Hold senstisation program cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 30 inspections at wor carried out	radio nes, Trained ups, Supporto ies, museum. 0 1,000 0 1,000 k places
Output: Work based inspect	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ions 30 inspections at work carried out <i>Wage Rec't:</i>	adio es, Trained os, Supporter ss, nuseum. 0 1,000 0 1,000 places 0	to kyaka J <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 3 places were inspecte kyaka ii market,rwensa kakabara <i>Wage Rec't:</i>	0 500 0 500 d namely tsi and 0	cultural values, Hold senstisation program cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Donor Dev't</i> <i>Total</i> 30 inspections at wor carried out <i>Wage Rec't:</i>	radio nes, Trained aps, Supporte ies, museum. 0 1,000 0 1,000 k places 0
Output: Work based inspect	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ions 30 inspections at work carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	adio es, Trained ps, Supported ss, museum. 0 1,000 0 0 1,000 places 0 200 0 0	to kyaka Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 places were inspecte kyaka ii market,rwensa kakabara Wage Rec't: Non Wage Rec't:	0 500 0 500 500 d namely ssi and 0 0	cultural values, Hold senstisation program cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't</i> <i>Donor Dev't</i> <i>Total</i> 30 inspections at wor carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	radio nes, Trained aps, Supporte ies, museum. 0 1,000 0 1,000 k places 0 0
Output: Work based inspect Non Standard Outputs:	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> ions 30 inspections at work carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	adio es, Trained os, Supportec ss, nuseum. 0 1,000 0 0 1,000 places 0 200 0	to kyaka Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 places were inspecte kyaka ii market,rwensa kakabara Wage Rec't: Non Wage Rec't: Domestic Dev't	0 500 0 500 500 d namely si and 0 0 0	cultural values, Hold senstisation programs cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 30 inspections at wor carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	radio nes, Trained aps, Supporte ies, museum. 0 1,000 0 0 1,000 k places 0 0 0
Output: Work based inspect Non Standard Outputs:	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> ions 30 inspections at work carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	adio es, Trained os, Supportec ss, nuseum. 0 1,000 0 1,000 places 0 200 0 0 200	to kyaka Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 places were inspecte kyaka ii market,rwensa kakabara Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 500 0 500 500 d namely ssi and 0 0 0 0 0 0 0 0 0	cultural values, Hold senstisation programs cultural Dramma grov Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> 30 inspections at wor carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	radio nes, Trained aps, Supporte ies, museum. 0 1,000 0 0 1,000 k places 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Output: Work based inspect Non Standard Outputs: Output: Labour dispute sett	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> 30 inspections at work carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domor Dev't</i> <i>Total</i> lement	adio es, Trained os, Supportec ss, nuseum. 0 1,000 0 1,000 places 0 200 0 0 200	to kyaka Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 places were inspecte kyaka ii market,rwensa kakabara Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 labour case was hand	0 500 0 500 500 d namely ssi and 0 0 0 0 0 0 0 0 0	cultural values, Hold senstisation programs cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 30 inspections at wor carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domor Dev't</i> <i>Donor Dev't</i> <i>Total</i>	radio nes, Trained aps, Supporte ies, museum. 0 1,000 0 0 1,000 k places 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Output: Work based inspect Non Standard Outputs: Output: Labour dispute sett	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ions 30 inspections at work carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> lement 20 labour disputes sett	adio es, Trained os, Supportec ss, museum. 0 1,000 0 0 1,000 places 0 200 0 0 0 200 0	to kyaka Wage Rec't: Non Wage Rec't: Domor Dev't Total 3 places were inspecte kyaka ii market,rwensa kakabara Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 labour case was hand settled	0 500 0 500 500 d namely ssi and 0 0 0 0 0 0 0 0 0	cultural values, Hold senstisation programs cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 30 inspections at wor carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 20 labour disputes se	radio nes, Trained aps, Supporte ies, museum. 0 1,000 0 0 1,000 k places 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Output: Work based inspect Non Standard Outputs: Output: Labour dispute sett	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> ions 30 inspections at work carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> lement 20 labour disputes sett <i>Wage Rec't:</i>	adio es, Trained ps, Supportec ss, museum. 0 1,000 0 0 1,000 places 0 200 0 0 200 0 0 200 0 0 200	to kyaka Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 3 places were inspected kyaka ii market,rwensa kakabara Wage Rec't: Domestic Dev't Donor Dev't Total 1 labour case was hand settled Wage Rec't:	0 500 0 500 500 d namely si and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cultural values, Hold senstisation programs cultural Dramma grou Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 30 inspections at wor carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 20 labour disputes se <i>Wage Rec't:</i>	radio nes, Trained aps, Supporte ies, museum. 0 1,000 0 0 1,000 k places 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Output: Work based inspect Non Standard Outputs: Output: Labour dispute sett	cultural values, Held ra senstisation programm cultural Dramma group Toro kingdom activitie Established a cultural n <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> 30 inspections at work carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> lement 20 labour disputes sett <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	adio es, Trained ps, Supported ss, museum. 0 1,000 0 0 1,000 1,000 0 200 0 0 200 0 0 200 0 0 200 0 0 200 0 0 200 0 0 200 0 0 200 0 0 200 0 0 200	to kyaka Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 places were inspecte kyaka ii market,rwensa kakabara Wage Rec't: Non Wage Rec't: Domor Dev't Total 1 labour case was hand settled Wage Rec't: Non Wage Rec't:	0 500 0 500 500 d namely si and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cultural values, Hold senstisation programs cultural Dramma groi Toro kingdom activit Established a cultural <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> 30 inspections at wor carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> 20 labour disputes se <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i>	radio nes, Trained aps, Supporta ies, museum. 0 1,000 0 0 1,000 k places 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Workplan Outputs

		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)		
Community Base	ed Services						
Output: Reprentation on Wo	men's Councils						
No. of women councils supported	12 (District women and council, and executive		meeting held	2 (district executive and council meeting held three women groups monitored)		nd 8 LLGs e supported)	
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:	2,781	Non Wage Rec't:	4,784	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	2,781	Total	4,784	Total	0	
2. Lower Level Services							
Output: Community Develop	ment Services for LLGs	s (LLS)					
Non Standard Outputs:	16 community meeting held, 8 participatory planning ssessions held, Support to 9 Parish Groups under CDDG		14 meeting held		16 community meetin participatory planning		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,207	Non Wage Rec't:	2,064	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,207	Total	2,064	Total	0	
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,882	Non Wage Rec't:	0	Non Wage Rec't:	24,913	
	Domestic Dev't	45,000	Domestic Dev't	30,303	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Other Capital

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	LIST OF OUTPUTU	NDER			CDD Grant to Parish projects, UNICEF activities implementing		
	1. Health department				UNICEF activities In	nprementing	
	30 Newly recruited H						
	on basic EPI techniqu						
	quarterly technical su						
	suppervision and on j	**					
	to health unit staffs p	rovided, TT					
	coverage among worr	nen of child					
	bearing age by target						
	women, including sch						
	Immunisation booster						
	supervisors (trainers)						
	VHT supervision visi						
	quartely basis suppor	ted, family					
	health days held. 2. Education and Spo	rte					
	Reading and writing						
	schools review held, a						
	latrines constructed in						
	sanitation and hygien						
	promoted, planting tr						
	emergency preparedn	ess and					
	response in schools st	upported, Pre-					
	primary education EC	•					
	supported, one day ec						
	conference with stake						
	Community sensitisat						
	to improve education						
	school initiatives and education promoted,						
	primary schools co-cu						
	activities participated						
	3. Water Sector						
	02 boreholes drilled,	9 boreholes					
	rehabilitated, 5 shallo	ow wells					
	constructed, 5 shallow						
	rehabilitated, 83 wate						
	tested, 05 5- stance la						
	constructed, gutters in						
	HCs, Install tanks and P/S.Training 15 wate						
	committees	i usei					
	4. Community Depar	tment					
	Community Child pro						
	systems developed, C						
	case followed up, OV						
	quarterly coordination						
	conducted, case mana	0					
	response to survivors	of sexual					
	violence conducted						
	5. Planning Unit						
	BDR activities imple	mented					
	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	4,200	Domestic Dev't	0	Domestic Dev't	40,987	
	Donor Dev't	1,223,133	Donor Dev't	298,764	Donor Dev't	233,313	
	DONOT DEVI	1,223,133	Donor Devi	270,704	Donor Devi	200,010	

Page 72

Workplan Outputs

	2012/13				2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
9. Community Bas	ed Services					
-	Total	1,227,333	Total	298,764	Total	274,300
10. Planning						
Function: Local Government P	lanning Services					
1. Higher LG Services						
Output: Management of the	District Planning Office					
Non Standard Outputs:		n out, Office rs and other niture ngs	01 Staff salaries paid,(Planner) Routine office activities carried Computers and other e consumables procured, meetings coordinated	out, quipments	3 Staff salaries paid, Planner, Population officer and Office Sec Workshops and semir Office Imprest paid, C other equipments maintained, Office Fu procured, LGMSD an Programmes Coordina depertmental Staff ap Mobilisation and plan for LRDP Made	cretary), nars attended, Computers and urniture d LRDP ated, praised,
	Wage Rec't:	25,031	Wage Rec't:	6,852	Wage Rec't:	25,031
	Non Wage Rec't:	9,000	Non Wage Rec't:	9,946	Non Wage Rec't:	25,773
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,747
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,031	Total	16,797	Total	71,551
Output: District Planning						
No of Minutes of TPC meetings	12 (TPC meetings held Kyegegwa district head		12 (sets of minutes of at Kyegegwa district he		d 12 (Minutes of TPC n produced)	neetings
No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes Prod Clerk to Council)	duced by	6 (Sets of Minutes Produced by Clerk to Council)		6 (Sets of Minutes of the Council Produced by Clerk to Council)	
No of qualified staff in the Unit	3 (District Planner and Officer and Office Typ	ist)	2 (District Planner and Officer)	Population	n 3 (District Planner, Population Officer and Office Typist)	
Non Standard Outputs:	4 quartely plans and reprepared.	ports	4 quartely workplans a prepared.	nd report	Coordinate Budget Co 2014/15, Prepare BFF Quarterly Planning m 04 Quartery Performa produced, Annual wo 2013/14 FY prepared. backstopped in participatory Develop and Monitoring. Annu Performance Contract Compiled and Submit Progressive reports su council and line Mini Quarterly LGMSDP a reports compiled and	 2014/15, 04 eetings Held, nce Reports rkplan , LLGs ment Planning al Form B tted, 4 Qrtly bmitted to stries, 4 nd LRDP
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	14,376
	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	14,376

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Locatio		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning				·		
Output: Statistical data colle	ection					
Non Standard Outputs:	N/A		N/A		Compile annual statist 2012/13	tical abstract
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Demographic data c	collection					
Non Standard Outputs:	Population and Housing coordinated, Data collect trainned, Population var integrated into Develop backlog of un registered aged 0-5yrs c drafting of Population A Plan, Mass birth Registr Short Birth certificates i	ctors riables ment plan, leared, Action ration done	N/A		Population and Housin coordinated, Data coll trainned, Population v integrated into Develo backlog of un registered aged 0-5yrs drafting of Population Plan, Mass birth Regis Short Birth certificate	ectors ariables pment plan, cleared, Action stration done
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,888
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	40,000
	Total	500	Total	0	Total	41,888
Output: Development Planni	ing					
Non Standard Outputs:	District Budget Confere 2013/14 Held, LGBFP 2013/14 Prepare submitted, Annual work FY prepared, LLGs bacl participatory Developme and Monitoring	ed and plan 2013 kstopped in		d and Workplan		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,955	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,955	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,955	Total	0	Total	0
Output: Management Infom		,				
Non Standard Outputs:	Updating LOGICS and Information systems in t Procurement of laptops District Planner and Pop Officer.	the district, for the	District Website restored. Center Established with computers and 1 photoco support from RIC-NET, S abstract being prepared	5 pier with	 Updating District web and data collected 	site and IMS
	Officer.			0	Wage Rec't:	0
	Wage Rec't:	0	Wage Rec't:		wage net i.	
		0 0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Wage Rec't:					
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000

Workplan Outputs

		2012/13			2013/14		
UShs Thousan	Approved Budget, Pla nd Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning							
Output: Monitoring and I	Evaluation of Sector plans						
Non Standard Outputs:	conducted, LGMSP We Budgets prepared and s MOLG, Quarterly Mon Visists for LGMSDP, F LRDP Conducted, DDJ Review Conducted, Qu Workplans and Budget prepared and submitted 7 Sub-counties & 1 T/C monitored, 4 Review m 8 LLGs mentored on M technical backup stopp economic planning car	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, DDP Midterm Review Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out		Performance measures conducted ,Quarterly monitoring visits for LGMSDP,PAF,and LRDP conducted.		conducted, DDP Mid-term Review	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,819	Non Wage Rec't:	24,414	Non Wage Rec't:	25,806	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,362	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	23,819	Total	24,414	Total	42,168	
2. Lower Level Services							
Output: Multi sectoral Tr	ansfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	77,325	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	77,325	Total	0	
3. Capital Purchases				,			
Output: Office and IT Eq	uipment (including Softwar	re)					
Non Standard Outputs:	Procurement of A lapto and A printer, Scanner, Digital Camera, Extern devise, Memory Flash a shelf	Moderm, al Storage	r N/A		A laptop Computer f cordination Office pro Powerpoint Projector District procured, Executive Desk and a Chair for the District Planner procured	ocured, for the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,631	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,631	

Output: Other Capital

Workplan Outputs

			2012	2/13		2013/14	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning	g				L		
Non Standard Ou	ttputs:	3-seater Desks Supplie Technical Drawings fo Administration block is maternity ward constri Bugogo HC II, Kasule laptop procured, office shelves procured, Rete works done in 2011/12 culverts procured and veteran groups mobiliz classroom and an office at Bujubuli P/S, Tree f	tuha S/C, 14 ed to P/S, or made, 01 action at S/C, one e rock able nition for all 2 paid, 60 installed, 02 zeed, 01 we constructe nursery bed Headquarter) road s procured, ured, ckers ted to oring reports d, 4	S/C, 15 Fresian Incal	ited to bara, gwa T/C, on of 01 i P/S under Goats ed to Rwentuha F heifers and Ruyonza ise 1 of go Maternity r LDG, 140		s supplied to
		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	394,152	Domestic Dev't	250,778	Domestic Dev't	18,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	394,152	Total	250,778	Total	18,000

11. Internal Audit

unction: Internal Audit Serv	ices					
1. Higher LG Services						
Output: Management of Ir	nternal Audit Office					
Non Standard Outputs:	4 quartely audit reports and submitted to releva and departments, at Di Headquarter and subco Mpara, Kasule, Hapuuy Kakabara, Ruyonza, Ru Kyegegwa. 2 special audit conduct subcounties where need 10 Management letter prepared and submitted Verification of supplies and subcounties ofMpa Hapuuyo, Kakabara, R Rwahunga and Kyegegwa.inspections schools and health faci subcounties ofMpara, F Hapuuyo, Kakabara, R Rwahunga and Kyegeg	In offices strict unties of yo, wahunga and ed in d occurs. s for audits l to Council. s at District ra, Kasule, uyonza, conducted in lities in Kasule, uyonza,		Brd qtr I to relevant s, abilities of s, Salary of s, witnessing	Salary of Staff paid fo attending workshops a stationery, news paper periodical procured, A computer procured, B procured, computer co procured, fuel procure repaired, staff training welfare paid to staff.	and seminars, rs, books and A laptop ook shelves onsumables ed, motorcycle
	Wage Rec't:	21,278	Wage Rec't:	16,903	Wage Rec't:	21,278

Workplan Outputs

		2012/13				1
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)	
1. Internal Audit						
	Non Wage Rec't:	13,250	Non Wage Rec't:	5,391	Non Wage Rec't:	6,550
	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	34,528	Total	22,294	Total	27,828
Output: Internal Audit						
No. of Internal Department Audits	11 (Departments of v education, CBS, Natu Administration Finan Planning, Boards and and Production audit district headquarters.	aral resources, ace, water, l Commission ed at the		t Audit)	4 (Internal Departmental Audits made)	
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterl every 15th day of the month after every qua at the district headqu	proceeding arter to counci	Audit Report submitt		d 30/10/2013 (Date of quarterly Internal A	
Non Standard Outputs:	N/A	N/A N/A			Verification of accountability of advances made, verification for procured goods and services mad	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,750	Non Wage Rec't:	3,854	Non Wage Rec't:	8,450
	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	7,750	Total	3,854	Total	8,450
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	Governments				
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:	3,798
	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	3,798
	Wage Rec't:	4,500,310	Wage Rec't:	4,540,632	Wage Rec't:	5,610,373
	Non Wage Rec't:	2,776,215	Non Wage Rec't:	2,375,271	Non Wage Rec't:	2,346,335
	Domestic Dev't	2,455,774	Domestic Dev't	1,850,107	Domestic Dev't	2,805,730
	Donor Dev't	1,692,566	Donor Dev't	475,639	Donor Dev't	974,391
	Total	11,424,865	Total	9,241,649	Total	11,736,829

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
a. Administration			
Function: District and Urban A	dministration		
1. Higher LG Services			
Output: Operation of the Adm	inistration Department		
Non Standard Outputs:	Legal Fees Paid, Subscription to	Allowances	1,71
Non Standard Outputs.	ULGA/LGCFOU Made, workshops	Workshops and Seminars	9,00
	attended, supervision of sub-counties done, visitors entertained, stationery	Books, Periodicals and Newspapers	1,00
	procured, news paper and airtime	Computer Supplies and IT Services	2,00
	procured, subscription made and facilitations made, celebrations (NRM	Welfare and Entertainment	15,00
	day, PWDs Day, Indipendance day, End of year party, Break of Ground for		1,00
	Administration Block, Presidential visits, commissioning of Kisambya and	Bank Charges and other Bank related costs	10
	Kibaale P/S, District sponsium	Subscriptions	5,00
	conducted)	Telecommunications	1,20
		Consultancy Services- Short-term	12,00
		Travel Inland	9,70
		Maintenance - Vehicles	1,00
		Wage Rec	't:
		Non Wage Rec	't: 58,71
		Domestic Dev	v't
		Donor Dev	v't
		Tot	al 58,71
Output: Human Resource Man	agement		
Non Standard Outputs:		General Staff Salaries	262,22
	reports and payslips submitted and collected respectively, purchase of	Allowances	2,00
	stationery, staff welfare and departmental performance review,	Incapacity, death benefits and funeral expenses	3,00
	payroll verification, purchase of paychange reports, purchase of	Gratuity Payments	13,00
	accessories, processing and lpayment of	Workshops and Seminars	2,00
	pension and gratuity, monitoring sub- counties, monthly subscription of	Books, Periodicals and Newspapers	20
	internet modem, consultation and	Printing, Stationery, Photocopying and	6,12
	workshop, payment of settlement allowances, procurment of ID,	Binding Telecommunications	90
	procuremnt of airtime and	General Supply of Goods and Services	1
	announcement, contribution to bereaved family, end of year parties	Travel Inland	6,89
	news supplements. Salaries paid for 57 staff for 12 months	In the Interna	0,09
	start for 12 months	Wage Rec	't: 262,22
		wage Rec Non Wage Rec	
		Domestic Dev	
		Donor Dev	
		Tot	
Output: Capacity Building for	HLG		
Availability and	Yes (CBP Plan Available at the District	Workshops and Seminars	10,25
implementation of LG	Headquaters)	Staff Training	10,23
capacity building policy and plan		Bank Charges and other Bank related costs	12,00
No. (and type) of capacity building sessions undertaken	3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))		
	NT/A		

Non Standard Outputs:

N/A

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand
a. Administration			
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	23,10
		Donor Dev't	
		Total	23,10
Output: Supervision of Sub Cou	inty programme implementation		
%age of LG establish posts filled	65 (% of LG establish posts filled)	Travel Inland	1,00
Non Standard Outputs:	Supervison of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council		
		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	
		Donor Dev't	
	•	Total	1,00
Output: Public Information Dis	semination		
Non Standard Outputs:	03 press release Conducted, 04 radio talk show held, News suppliment	Travel Inland	5,00
	produced, Support fo Kyegegwa Community Radio done	Donations	15,00
		Wage Rec't:	
		Non Wage Rec't:	20,00
		Domestic Dev't	
		Donor Dev't	•••••
Output: Office Support services		Total	20,00
		A11 our get o o o	1.40
Non Standard Outputs:	Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea	Printing, Stationery, Photocopying and Binding	1,40 2,00
	provided. 2 Photocopier consumables procured,		30
	procured stationery, payment of	Electricity	17,00
	electricity bills, procure office carpet, curtainand carry out repairs,	Travel Inland	1,30
		Fuel, Lubricants and Oils	5,00
		Maintenance Machinery, Equipment and Furniture	8,00
		Maintenance Other	11,00
		Wage Rec't:	
		Non Wage Rec't:	46,00
		Domestic Dev't	
		Donor Dev't	16 00
Output: Local Policing		Total	46,00
Non Standard Outputs:	Guarding of offices, equipments, assets	Allowances	4,80
	and premises	Wage Rec't:	(
		Non Wage Rec't:	4,80
		Domestic Dev't	4,00
		Donor Dev't	

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities			UShs T	housand
1a. Administration	1			
			Total	4,800
Output: Records Managemen	ıt			
Non Standard Outputs:	7 sub-counties and 1 Town Council	Workshops and Seminars		500
	tiles who will transfer services, postage	Printing, Stationery, Photocopying and Binding		500
	purchase of registry stationery,	Small Office Equipment		500
	payment of allowances to 2 staff, payment of mail rental box for 1 year, 2	Postage and Courier		300
	short course trainings, 2 work shops, 2 communication, 2 office imprest	Travel Inland		1,200
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Location) and Activities			Shs Thousand
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev'n	,
		Donor Dev'ı Total	
Vorkplan Details		1014	432,907
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
. Finance		·	
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	15/07/2013 (Annual performance	Conoral Staff Salarios	84,58
Date for submitting the Annual Performance Report	reports to the MoFPED and MoLG in	General Staff Salaries Workshops and Seminars	84,58 9,54
	Kampala Submitted.)	Staff Training	2,00
Non Standard Outputs:	A laptop procured, A photocopier		2,00
	procured, 02 shelves procured, Workshops Attended and consultations	Books, Periodicals and Newspapers Computer Supplies and IT Services	
	with various Ministries Made, LLOs With various Ministries Made, LLOs W Supervised and monitored, Purchased W stationery and paid sundry creditors P and District accounts bank charges, B B B Facilitated finance staff in professional courses. G G		2,14
		Welfare and Entertainment	1,50
		Printing, Stationery, Photocopying and Binding	50
		Bank Charges and other Bank related costs	3,00
		Telecommunications	74
		General Supply of Goods and Services	15,91
		Consultancy Services- Long-term	3,32
		Travel Inland	9,55
		Maintenance - Vehicles	2,00
		Wage Rec't	
		Non Wage Rec't	: 50,725
		Domestic Dev	t (
		Donor Dev	<i>t</i> (
		Tota	<i>l</i> 135,313
Output: Revenue Management	and Collection Services		
Value of Other Local	347199501 (Value of other Local	Workshops and Seminars	4,00
Revenue Collections	Revenue Collections)	Printing, Stationery, Photocopying and	2,80
Value of Hotel Tax	0 (N/A)	Binding	
Collected	20226000 (Local complex tay, collected	Taxes on (Professional) Services	10,00
Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	Travel Inland	3,50
Non Standard Outputs:	Enhanced, supervised and evaluated revenue moblisation and collection in subcounties and at the district headquarters		
		Wage Rec't	: (
		Non Wage Rec't	: 20,300
		Domestic Dev	t (
		Donor Dev	t (
		Tota	<i>l</i> 20,300
Output: Budgeting and Plannin	g Services		
Date for presenting draft Budget and Annual	12/06/2013 (Date for presenting draft Budget and Annual Workplan to the	Allowances	3,84

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
. Finance				
workplan to the Council	council)	Workshops and Seminars		2,66
Date of Approval of the	24/04/2013 (District Annual Workplan	Computer Supplies and IT Services		1,00
Annual Workplan to the Council	approved by council at the district headquarters)	Printing, Stationery, Photocopying and Binding		2,00
Non Standard Outputs:	Technical support provided to cubcounties. Annual workplan and budget for F/Y 2013/14 prepared.			
	Purchased computer consumables, Conducted 4 budget desk meetings at the District headquaters. Budget Desk activities cordinated			
			Wage Rec't:	(
			Non Wage Rec't:	9,500
			Domestic Dev't	(
			Donor Dev't	
			Total	9,50
Output: LG Expenditure mange	ement Services			
Non Standard Outputs:	Followedup audit querries and submitted responses thereof at the	Workshops and Seminars		2,00
	District headquarters.	Printing, Stationery, Photocopying and Binding		6,20
	Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Travel Inland		4,60
			Wage Rec't:	(
			Non Wage Rec't:	12,800
			Domestic Dev't	(
			Donor Dev't	(
			Total	12,80
Dutput: LG Accounting Service		A 11		1.00
Date for submitting annual LG final accounts to	30/09/2013 (Final accounts prepared and submitted to Auditor general's	Allowances		1,00
Auditor General	office in Fort Portal.)	Printing, Stationery, Photocopying and Binding		2,60
Non Standard Outputs:	Motivated staff in the preparation of final accounts.	Travel Inland		2,00
	Maintained one departmental vehicle a the district headquarters. Purchased financial stationery.			
			Wage Rec't:	(
			Non Wage Rec't:	5,600
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,60

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Planned Outputs (Description	and	Dianned Evnenditure Dr. Hom	
Location) and Activities	anu	Planned Expenditure By Item USh	s Thousand
		Wage Rec't:	84,588
		Non Wage Rec't:	98,925
		Domestic Dev't	0
		Donor Dev't	0
		Total	183,513
Vorkplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
. Statutory Bodies	•	1	
Function: Local Statutory Bodi			
1. Higher LG Services			
Output: LG Council Adminstr	ation services		
Non Standard Outputs:	06 council and 04 sectoral committees	General Staff Salaries	42,61
Non Standard Outputs.	meeetings held. Staff salaries paid for	Allowances	43,00
	05 staff for 12 months, 497 LCI, LC2 chaipersons and 13 district councillors		20
	paid Ex-gratia, elected leaders paid	Books Periodicals and Newspapers	1,32
	Exgratia and gratuity, 12 workshops & seminors attended, 06 adverts passed to		1,04
	radios, procured stationaries.	Welfare and Entertainment	1,67
		Printing, Stationery, Photocopying and Binding	1,38
		Bank Charges and other Bank related costs	50
		Salary and Gratuity for LG elected Political Leaders	77,64
		Telecommunications	60
		Travel Inland	4,91
		Wage Rec't:	120,25
		Non Wage Rec't:	54,627
		Domestic Dev't	(
		Donor Dev't	(
Output: LG procurement man	agamant samiaas	Total	174,879
	-		
Non Standard Outputs:	04 Local advert done, 12 Contracts committee meetings held, 06 bid	Allowances	8,40
	evaluation meetings done, 25 Contracts		7,70
	agreements done, 01 photocopier procured, procured computer	Printing, Stationery, Photocopying and Binding	3,40
	consumables.	Telecommunications	1,08
		Travel Inland	2,72
		Wage Rec't:	(
		Non Wage Rec't:	23,300
			(
		Domestic Dev't	,
		Donor Dev't	(
Output: LG staff recruitment :	services		(23,300
-	services Salary and Gratuity of the DSC	Donor Dev't	
Dutput: LG staff recruitment Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months,	Donor Dev't Total	23,300
-	Salary and Gratuity of the DSC	Donor Dev't Total	23,30 8,80
-	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowences paid to DSC members, 02	Donor Dev't Total Allowances Advertising and Public Relations	23,300 8,80 5,70

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		Thousand I
Statutom Dodiog			UShs I	Thousand
. Statutory Bodies		Duinting Charling and Distances in and		(0)
		Printing, Stationery, Photocopying and Binding		60
		Subscriptions		30
		DSC Chair's Salaries		23,40
		Telecommunications		50
		Postage and Courier		20
		Travel Inland		3,50
			Wage Rec't:	23,400
			Non Wage Rec't:	22,006
			Domestic Dev't	(
			Donor Dev't	C
			Total	45,406
Output: LG Land management	services			
No. of Land board meetings	12 (Land Board Meetings held at the	Allowances		6,000
	District Hqrs)	Advertising and Public Relations		200
No. of land applications	400 (Land applications cleared at the District Hqrs)	Welfare and Entertainment		50
(registration, renewal, lease extensions) cleared	District Hqrs)	Travel Inland		2,02
Non Standard Outputs:	4 quarterly work plans and reports submitted			
			Wage Rec't:	(
			Non Wage Rec't:	8,720
			Domestic Dev't	(
			Donor Dev't	C
			Total	8,720
Output: LG Financial Accounta	bility			
No. of LG PAC reports	04 (PAC reports discussed by council a	Allowances		9,000
discussed by Council	the district headquarters.)	Computer Supplies and IT Services		1,000
No.of Auditor Generals	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	Welfare and Entertainment		698
queries reviewed per LG Non Standard Outputs:	12 PAC meetings held, 04 PAC reports	Printing, Stationery, Photocopying and		2,000
	produced	Binding		200
		Telecommunications		300
		Travel Inland		2,900
			Wage Rec't:	0
			Non Wage Rec't:	15,898
			Domestic Dev't	C
			Donor Dev't	17.000
Output: LG Political and execut	tive oversight		Total	15,898
Non Standard Outputs:	12 DEC Meetings held, 04 Political	Allowances		4,800
Tion Standard Outputs.	monitoring visits to be held, 12 official	Books, Periodicals and Newspapers		4,800
	meetings/workshops outside for the	Computer Supplies and IT Services		840
	District Chairperson made, Maintenance of District Chairperson's	Welfare and Entertainment		
	offical vehicle, navment of offical	Printing, Stationery, Photocopying and		1,200 1,000
	pledges, procurement of assorted office stationery, procurement of	Binding		1,00
	toner, payment for fuel, Payment for	Subscriptions		36
	refreshments, procurement of newspapers.	Salary and Gratuity for LG elected Polin	ical	117,00
		Leaders Telecommunications		840
		Telecommunications Travel Inland		
		1 ravet Intana		12,549

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
3. Statutory Bodies			
	Fuel, Lubricants and Oils		5,184
	Maintenance - Vehicles		2,000
	Donations		2,000
		Wage Rec't:	117,000
		Non Wage Rec't:	31,713
		Domestic Dev't	0
		Donor Dev't	0
		Total	148,713

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		<i>m</i> 1
			UShs Wage Rec't:	Thousand 260,651
			Non Wage Rec't:	156,265
			Domestic Dev't	0
			Donor Dev't	0
			Total	416,916
Workplan Details Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities		r lainea Expenditare by rem	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory	Services			
1. Higher LG Services				
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	8 (Technology for farmers developed in	General Staff Salaries		171,73
distributed by farmer type	8 lower local governments and food security and commercial farming for	Allowances		20,76
	LLGs farmers promoted)	Advertising and Public Relations		82
Non Standard Outputs:	DNC' s contract serviced for 12 months, 12 MSIP meetings conducted,	Workshops and Seminars		20,64
	2 District review meetings held, District	Staff Training		1,89
	wide research/extension activities supported, facilitation of DARST teams	Welfare and Entertainment		2,84
	for R&D implementation done, support	Printing, Stationery, Photocopying and		1,73
	for capacity development of NAADS SC Coordinators, support for capacity	Binding Insurances		1,38
	development /Training for contracted	Fuel, Lubricants and Oils		26,30
	AASPS, coordination of NAADS	Maintenance - Vehicles		2,00
	stakeholders M&E facilitated, service			,
	providers to provide FID contracted, Support to Farmer Fora at District			
	level provided, Quarterly financial and			
	Process Audits as well as Technical Audits facilitated, Program Vehicle			
	Maintenanced; District Operations and			
	maintenance plus ICT suppported, Distrit wide mobilisation and			
	sensitisation on ATAAS conducted,			
	4 District Farmer Forum meetings held, one vehicle maintained, District			
	NAADS Coordinators office supported			
	for 12 months, Qaulity of advisory services assured, 12 Multisectoral			
	monitoring missions conducted			
			Wago Dealt	171 72
			Wage Rec't: Non Wage Rec't:	171,735
			Domestic Dev't	78,409
			Domestic Dev't Donor Dev't	/8,40
			Total	250,144
2. Lower Level Services	- (I I C)			
Output: LLG Advisory Service				
No. of functional Sub County Farmer Forums	8 (Farmer fora Trained and mentored, and functional in sub counties of	LG Conditional grants(current)		529,66
County Furnier Forums	Kyegegwa, Mpara, Kakabara, Kasule,			
	Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council,)			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
4. Production and	Marketing		
No. of farmers accessing advisory services	4650 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)		
No. of farmers receiving Agriculture inputs	4650 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)		
No. of farmer advisory demonstration workshops	0 (N/A)		
Non Standard Outputs:	144 farrmer for a meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	529,660
		Donor Dev't	0
		Total	529,660
Function: District Production S	ervices		
1. Higher LG Services			
Output: District Production M	anagement Services		
Non Standard Outputs:	Salaries paid to all staff for 12 months,		79,447
	Co-funding paid for NAADS and PMG a laptop procured, 12 monthly meeting	Advertising and Public Relations	500
	and 4 qtrly review meetings held,	Books, Periodicals and Newspapers	54(
	production data in all 8 LLGs collected	Welfare and Entertainment	900
	and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and	Printing, Stationery, Photocopying and Binding	2,500
	other stakeholders, 100 reams of paper	Bank Charges and other Bank related costs	500
	2 catridge/toner procured, 24 field staff trained on data collection, 50	Telecommunications	600
	supervisory and 32 monitoring visits	Electricity	1,000
	made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara,	Medical and Agricultural supplies	2,500
	Ruyonza, Hapuuyo subcounties and	Travel Inland	14,387
	Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running	Fuel, Lubricants and Oils	5,500
	condition, 4 consultative meetings helh with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air	Maintenance - Vehicles	653
	time, newspapers, and internet subscription paid		
		Wage Rec't:	79,447
		Non Wage Rec't:	29,580
		Domestic Dev't	0
		Donor Dev't	0
		Total	109,027
Output: Crop disease control a	nd marketing		
No. of Plant marketing	0 (N/A)	Books, Periodicals and Newspapers	79
facilities constructed		Printing, Stationery, Photocopying and Binding	500
		General Supply of Goods and Services	32,771
		Travel Inland	2,488

Workplan Details

Planned Outputs (Description and Location) and Activities

4. Production and Marketing

Non Standard Outputs:

38,000 coffee seedlings procured and distributed to farmers, 48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveilance and control activities INCLUDING PLANT CLINICS conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara,Hapuuyo, Mpara, Rwentuuha, Ruyonza and KyegegwaT(on crop agronomic practices, pest and disease control; agro-input dealers in the District identified, registered and trained.

			Wage Rec't:	0
			Non Wage Rec't:	8,145
			Domestic Dev't	27,694
			Donor Dev't	0
			Total	35,839
Output: Livestock Health and M	Aarketing			
No. of livestock vaccinated	2000 (animals and pets vaccinated	Workshops and Seminars		2,094
	against East cost fever, FMD and rabbies; QURTERLY DISEASE surveillance conducted)	Printing, Stationery, Photocopying and Binding		400
No. of livestock by type	350 (Inspection of carcasses / meat	Telecommunications		400
undertaken in the slaughter	done in all slaughter slabs in Kyegegwa	General Supply of Goods and Services		182,050
slabs	district)	Travel Inland		3,000
No of livestock by types using dips constructed	0 (N/A)	Fuel, Lubricants and Oils		1,500
Non Standard Outputs:	1520, livestock inspections done, 95 incalf 50% Fresian Heifers procured and Distributed to 5 Civilian Veteran Groups in Mpara, Kakabara, Hapuuyo, Kasule and Kyegegwa old subcounties farmer trainings, treatmen of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated or collection of livestock data			860
			Wage Rec't:	0
			Non Wage Rec't:	8,254
			Domestic Dev't	182,050
			Donor Dev't	0
			Total	190,304
Function: District Commercial S	ervices			
1. Higher LG Services				
Output: Trade Development and	d Promotion Services			
No of awareness radio shows participated in	6 (Awareness radio program held)	Travel Inland Transfers to Other Private Entities		1,919 40,000
No of businesses inspected for compliance to the law	0 (Not planned for)			.,
No of businesses issued with trade licenses	400 (Businesses issued with trade licences)			

Planned Expenditure By Item

UShs Thousand

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Production and I	Marketing			
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)			
Non Standard Outputs:	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained, Financial Support to Kyegegwa Tweheyo SACCO under LRDP	i		
			Wage Rec't:	(
			Non Wage Rec't:	1,91
			Domestic Dev't	40,00
			Donor Dev't	44.04
Output: Enterprise Developme	nt Services		Total	41,91
No. of enterprises linked to UNBS for product quality and standards	0 (Not Planned for)	Travel Inland		50
No of businesses assited in business registration process	0 (Not Planned for)			
No of awareneness radio shows participated in	8 (Awareness Radio shows participated in)	I		
Non Standard Outputs:	Businesses , esp SACCOs inspected for compliance with the law			
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	50
			Domestic Dev i Donor Dev't	
			Total	50
Output: Market Linkage Servio	ces			
No. of producers or producer groups linked to market internationally through UEPB	8 (Producer Groups Linked to Market)	Travel Inland		50
No. of market information reports desserminated	8 (Market information reports disseminated)			
Non Standard Outputs:	N/A			
-			Wage Rec't:	
			Non Wage Rec't:	50
			Domestic Dev't	
			Donor Dev't	
Dutput: Cooperatives Mobilisa	tion and Autroach Somiana		Total	50
No. of cooperatives	3 (Cooperative groups assisted to	Travel Inland		50
assisted in registration No of cooperative groups	register) 8 (Cooperative groups supervised)			
supervised No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilised to register.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				Thousand
		Wage L		251,182
		Non Wage		49,398
		Domestic		857,814
		Donor		0
Workplan Details			Total	1,158,393
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
5. Health		·		
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managem	ent Services			
Non Standard Outputs:	Support to unicef Activities, 141 staff	General Staff Salaries		1,159,324
	paid salaries for 12 months 15 Health Units Monitored and	Allowances		153,98
	supervised 4 times	Medical Expenses(To Employees)		4,00
	4 coordination meetings/travels done within and outside the district	Workshops and Seminars		3,684
	Disease survillance carried out and 52	Books, Periodicals and Newspapers		54
	weekly surveillance reports sent 6 drug orders submitted on schedule	Computer Supplies and IT Services		4,27
	and followed up from NMS	Printing, Stationery, Photocopying and		3,10
	Quartely transfers to 15 lower level Gov't Hus for direct service delivery	Binding		20
	made	Bank Charges and other Bank related costs		20
	6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double	Telecommunications		3,70
	cabin) maintained			136,12
	365 daily newspapers procured	Fuel, Lubricants and Oils Maintenance - Civil		52,23
	60 reams of papers procured 4 toners for the printers procured	Maintenance - Civil Maintenance - Vehicles		6,00 8 20
	computer consumables procured	Maintenance - venicles		8,20
	internet & airtime procured 12 times (monthly)			
	200000 bank charges paid 6 Bimonthly Health workers meetings held			
	4 qauterly support supervisions Conducted			
	Epidemics Monitored & controlled 24 radio programs conducted, Staff			
	medical Expenses paid, Fuel for			
	Ambulance and generator procured,			
	500000 Doctors Top up allowance paid monthly for 12 month			
	Travel allowance given to DHO and			
	other 5 DHT members Ambulance and double cabin washed			
	and kept clean			
	Payment of 2 ambulance staff salaries and allowance to the ambulance driver.			
	Purchase of telephone handset			
	4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted			
	4 DIAC meetings Conducted			
			Rec't:	1,159,324
		Non Wage		82,21
		Domestic	Dev't	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Health			Donor Dev't Total	293,84
2. Lower Level Services			Totat	1,535,376
Dutput: NGO Basic Healthcare	Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	5000 (Attend to and register 5000 patients in outpateint department)	LG Conditional grants(current)		23,76
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Wekomire HCIII)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)			
Number of inpatients that visited the NGO Basic health facilities	900 (Wekomire HCIII)			
Non Standard Outputs:	Conduct 192 outreaches in hard to reach areas			
			Wage Rec't:	
			Non Wage Rec't:	11,30
			Domestic Dev't	
			Donor Dev't	12,46
Dutput: Basic Healthcare Servi			Total	23,76
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	LG Conatitional grants(current)		186,46
%age of approved posts filled with qualified health workers	99 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugoge HCII, Hapuyo HCIII and Kigambo HCII)	1		
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)			
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)			
Number of outpatients that visited the Govt. health facilities.	165713 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Rurwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	:		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
No.of trained health related training sessions held.	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)			
Number of trained health workers in health centers	165 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)			
No. of children immunized with Pentavalent vaccine	14000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)			
Non Standard Outputs:	3720 outreaches to hard to reach areas Conducted in the following Health centres			
	Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII			
			Wage Rec't:	0
			Non Wage Rec't:	61,389
			Domestic Dev't	0
			Donor Dev't	125,079
Output: Standard Pit Latrine C	Construction (IIS)		Total	186,468
•				
No. of villages which have been declared Open Deafecation Free(ODF)	453 (Villages declared Open Defecation , Free (ODF))	LG Conditional grants(current)		12,000
No. of new standard pit latrines constructed in a village	1 (Kyegegwa HCIV in Kyegegwa TC)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	12.000
			Donor Dev't Total	12,000 12,000
3. Capital Purchases			10111	12,000
Output: Other Capital				
Non Standard Outputs:	Installation of power in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII, payment of retention for Karwenyi Staff House, payment unpaid balance for Migongwe OPD, Equiping Migogwe HC II	Monitoring, Supervision and Appraisal of		60,000 5,303

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
5. Health				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	65,303
			Donor Dev't	0
			Total	65,303
Output: Maternity ward cons	struction and rehabilitation			
No of maternity wards constructed	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)	Non-Residential Buildings		47,883
No of maternity wards rehabilitated	0 (Not Planned for)			
Non Standard Outputs:	Maternity ward Equiped at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	47,883
			Donor Dev't	0
			Total	47,883

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
				s Thousand
			Wage Rec't:	1,159,32
			Non Wage Rec't: Domestic Dev't	154,90 113,18
			Domestic Dev t Donor Dev't	443,38
			Total	1,870,79
Workplan Details				1,010,12
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Pri	mary Education			
1. Higher LG Services				
Output: Primary Teaching Ser	vices			
No. of qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba. Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	Primary Teachers' Salaries		2,297,6

Workplan Details

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

6. Education

. Lancanon			
No. of teachers paid salaries	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya), 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Kazinga, Katbuani))		
Non Standard Outputs:	N/A		
		Wage Rec't:	2,297,621
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,297,621
2. Lower Level Services			
Output: Primary Schools Servi	tes UPE (LLS)		
No. of pupils enrolled in UPE	39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9.	ition	268,387

	S/C=12, Kasue S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9 Rwentuuha S/C=9, Ruyonza S/C=5)	
No. of student drop-outs	160 (Pupil drop -outs in 65 grant aided primary schools)	
No. of pupils sitting PLE	3200 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)	
No. of Students passing in grade one	320 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	
Non Standard Outputs:	N/A	
		Wage Rec't:
		Non Wage Rec't:
		Domestic Dev't
		Donor Dev't

Total

268,387

3. Capital Purchases

Workplan Details

Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
. Education		I		
Output: Classroom construction	on and rehabilitation			
No. of classrooms	8 (Businge, Migamba, St. Adolf Ngangi Magoma)	ő		521,599
constructed in UPE No. of classrooms rehabilitated in UPE	2 (Kiburara P/S)	Furniture and Fixtures		22,78
Non Standard Outputs:	Payment of the balance and retention for Bujubuli P/S under LRDP done			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	544,384
			Donor Dev't	(
			Total	544,384
Output: Teacher house constru	iction and rehabilitation			
No. of teacher houses constructed	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)	Residential Buildings		78,820
No. of teacher houses rehabilitated	0 (Not Planned for)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	78,820
			Donor Dev't	0
			Total	78,820
Function: Secondary Education 1. Higher LG Services	1			
Output: Secondary Teaching S	Services			
		Constant Transformed Colorian		
No. of students sitting O level	650 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	Secondary Teachers' Salaries		890,98
	schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary			890,98
level No. of students passing O	 schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools) 320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St 			890,986
level No. of students passing O level No. of teaching and non	 schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools) 320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,) 174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, 			
level No. of students passing O level No. of teaching and non teaching staff paid	 schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools) 320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,) 174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid) Monitoring of All grant aided and 		Wage Rec't:	
level No. of students passing O level No. of teaching and non teaching staff paid	 schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools) 320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,) 174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid) Monitoring of All grant aided and 		Non Wage Rec't:	890,986
level No. of students passing O level No. of teaching and non teaching staff paid	 schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools) 320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,) 174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid) Monitoring of All grant aided and 		Non Wage Rec't: Domestic Dev't	890,986 0 0
level No. of students passing O level No. of teaching and non teaching staff paid	 schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools) 320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,) 174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid) Monitoring of All grant aided and 		Non Wage Rec't:	890,986 890,986 0 0 8 90,986

Output: Secondary Capitation(USE)(LLS)

Workplan Details

Planned Outputs (Description and Location) and Activities		and	Planned Expenditure By Item	s Thousand
Ed	ucation			
	of students enrolled in	3500 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	Conditional transfers to Secondary Schools	326,892
Non	Standard Outputs:	N/A		
			Wage Rec't:	C
			Non Wage Rec't:	326,892
			Domestic Dev't	(
			Donor Dev't	(
····	. Education & Sports M	fanagement and Inspection	Total	326,892
	r LG Services	lanagement and Inspection		
	Education Managemen	nt Services		
-	-			25.00
Non	Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted,	General Staff Salaries	35,89
		Announcements made, ICT materials	Allowances	24,43
		procured, Assorted stationery Procured, prizes and certificates	Advertising and Public Relations Computer Supplies and IT Services	10 60
	awarded	Printing, Stationery, Photocopying and	40	
			Binding	40
			Bank Charges and other Bank related costs	20
		Travel Inland	205,91	
		Maintenance - Vehicles	1,50	
			Wage Rec't:	35,897
			Non Wage Rec't:	21,853
			Domestic Dev't	5,223
			Donor Dev't	206,073
			Total	269,047
Jutput:	Monitoring and Superv	vision of Primary & secondary Educ	ation	
	of secondary schools	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo,	Allowances	6,21
inspe	ected in quarter	wexoninre, mpara, napouyo, Kasule,Kakabara, Bujubuli Vocational Kyaka Sinior,King solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	Travel Inland	19,98
	of tertiary institutions ected in quarter	0 (N/A)		
No	of inspection reports ided to Council	4 (Quarterly reports presented to council)		
	of primary schools	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12,		
provi No. o inspe	ected in quarter	Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)		
provi No. o inspe		Kyegegwa =10, Mpara =16, Rwentuuha		
provi No. o inspe	ected in quarter	Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	Wage Rec't:	
provi No. o inspe	ected in quarter	Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	Wage Rec't: Non Wage Rec't:	26,198
provi No. o inspe	ected in quarter	Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	Wage Rec't: Non Wage Rec't: Domestic Dev't	26,198
provi No. o inspe	ected in quarter	Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	Wage Rec't: Non Wage Rec't:	26,198

Binding

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item			
Location) and Activities			UShs T	Thousand	
6. Education					
Non Standard Outputs:	Kyegegwa district is affiliated to	Subscriptions		400	
	national body - FUFA. Community sports activities held in the district.	Travel Inland		1,000	
	Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Donations		500	
			Wage Rec't:	0	
			Non Wage Rec't:	2,000	
			Domestic Dev't	C	
			Donor Dev't	C	
			Total	2,000	
Function: Special Needs Educa	tion				
1. Higher LG Services					
Output: Special Needs Educati	on Services				
No. of SNE facilities operational	1 (Kinyinya Unit for the deaf in Kyegegwa ubcounty)	Travel Inland		500	
No. of children accessing SNE facilities	80 (Children accessing SNE facilities a Kinyinya PS)	t			
Non Standard Outputs:	Kinyinya Unit for the deaf at Kinyinya PS				
			Wage Rec't:	0	
			Non Wage Rec't:	500	
			Domestic Dev't	C	
			Donor Dev't	C	
			Total	500	

Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	Shs Thousand
		U. Wage Rec't:	
		Non Wage Rec't:	
		Domestic Devi	
		Donor Devi	
		Total	
Workplan Details			
Planned Outputs (Description an Location) and Activities	ıd	Planned Expenditure By Item	Shs Thousand
7a. Roads and Engi	neering		
Function: District, Urban and Con	mmunity Access Roads		
1. Higher LG Services			
Output: Operation of District Ro	ads Office		
Non Standard Outputs:	4 DRC meetings and field Monitoring	General Staff Salaries	24,904
-	reports,	Workshops and Seminars	3,404
	4-Reports delivered to URF head	Computer Supplies and IT Services	1,50
	offices in Kampala,	Printing, Stationery, Photocopying and	85
	1-annual work plan delivered to URF	Binding	1.5
	head offices in Kampala,	Bank Charges and other Bank related costs Travel Inland	15 12,09
	Procurement of 13 reams of paper, 5 catridges of tonner and 25 folders, 6 field		12,09
	Payment of Staff Salaries		
	4/Supervision field visits carried out.(CAIIP-3)		
	3/Site meetings held (CAIIP-3)		
	One office desk, one executive office chair and one filling cabinet procured		
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev Tota	
Output: Promotion of Communit	y Based Management in Road Mai		1 42,901
-			1.60
Non Standard Outputs:	Formation and Training IMCs for Batch B CARs done, 02 workshops on Gender, HIV/AIDS Sensitization & Mainstreaming held 04 Monitoring and Supervision field visits on community Mobilisation activities done	Workshops and Seminars Travel Inland	1,600 5,79
		Wage Rec't	: (
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev Toto	
2 Lower Loval Commission		Tota	<i>l</i> 7,395
2. Lower Level Services Output: Community Access Road	d Maintenance (LLS)		
No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	Transfers to other gov't units(current)	37,92

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
			Wage Rec't:	(
			Non Wage Rec't:	37,92
			Domestic Dev't	0,,,2
			Donor Dev't	
			Total	37,92
Dutput: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	8 (kms of urban unpaved roads periodically maintained)	Transfers to other gov't units(current)		72,96
Length in Km of Urban unpaved roads routinely maintained	30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -			
	Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)			
Non Standard Outputs:	Funds Transferred to Kyegegwa Town			
	Council		Wage Rec't:	
			Non Wage Rec't:	72,96
			Domestic Dev't	
			Donor Dev't	
			Total	72,96
Output: District Roads Maintai	nence (URF)			
Length in Km of District roads periodically maintained	0 (Not Planned for)	LG Conditional grants(current)		226,33
Length in Km of District roads routinely maintained	107 (Km of District Feeder Roads routinely maintained Using mechanised and labour based method (Mukako- Bujubuli-18.6Km, Kakabara-Hapuuyo- 20km, Kasule-Bugogo-Isunga-26km, Migongwe-Migamba-10km,Kabani- Kisagazi-11km, Nabingoola-Kasule 10)			
No. of bridges maintained	0 (N/A)			
No. of bridges maintained Non Standard Outputs:	138 culverts installed along district feeder roads (Mukako-Bujubuli -24, Kyambaja-KyanyambaliNtutu 18, Kasule-Bugogo-Isunga-Mukyeya 18, Migongwe-Migamba-Rwentuha - Kazinga 30,Kabani-Kisagazi-Bujubuli- 24, Nabingoola-Kasule-Hapuuyo-24			
			Wage Rec't:	
			Non Wage Rec't:	226,33
			Domestic Dev't	
			Donor Dev't	
			Total	226,33
Function: District Engineering S	Services			
¹ . Higher LG Services Dutput: Buildings Maintenance	2			
Non Standard Outputs:		Maintenance - Civil		29,85
			Wage Rec't:	
			n age nee n	

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		sand
7a. Roads and Eng	gineering	1		
	, ,	Domestic De	v't 2	29,850
		Donor De	v't	0
		To	al 2	29,850
Output: Vehicle Maintenance				
Non Standard Outputs:	5-Servicing and Maintenance of District Vehicles	Maintenance - Vehicles		14,000
		Wage Rea	't:	0
		Non Wage Re	't: 1	14,000
		Domestic De	v't	0
		Donor De	v't	0
		To	al 1	14,000
Output: Electrical Installation	ns/Repairs			
Non Standard Outputs:	Electricity Installation at HQTs	Maintenance Other		5,000
		Wage Rev	't:	0
		Non Wage Rea	't:	5,000
		Domestic De	v't	0
		Donor De	v't	0
		To	al	5,000
3. Capital Purchases				
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	Technical Drawing for administration		3	95,000
-	block made, Construction of Phase I of administration block Done	Engineering and Design Studies and Plans for Capital Works	1	05,000
		Wage Rec	't:	0
		Non Wage Re	't:	0
		Domestic De	v't 50	00,000
		Donor De	v't	0
		То	al 50	00,000

Workplan Details

Vorkplan Details				
Planned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
b. Water				
unction: Rural Water Supply a	and Sanitation			
. Higher LG Services				
Output: Operation of the Distr	ict Water Office			
Non Standard Outputs:	Salary for DWO and ADWO paid for	General Staff Salaries		19,2
	12 months, Office equipments maintained, mantainance of vehicles, 4	Workshops and Seminars		6,8
	cartridges procured, stationery	Computer Supplies and IT Services		3,0
	procured, official travels to Kampala made, Internet subsciption done, Bank charges paid.	Printing, Stationery, Photocopying and Binding		2,4
	B F	Travel Inland		8,3
		Fuel, Lubricants and Oils		4,0
		Maintenance - Vehicles		5,0
			Wage Rec't:	19,2
			Non Wage Rec't:	3,0
			Domestic Dev't	26,64
			Donor Dev't	
			Total	48,8
utput: Supervision, monitori	ng and coordination			
No. of supervision visits	32 (Supervision Visits to 8 LLGs made) Bank Charges and other Bank related co	sts	6
during and after construction		Travel Inland		10,2
No. of District Water Supply and Sanitation	4 (District and Water WES meetings held)			
Coordination Meetings	, ,			
No. of water points tested for quality	50 (Water points tested for quality)			
No. of sources tested for water quality	40 (Water sources Tested)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed			
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	4		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	10,9
			Donor Dev't	
			Total	10,9
utput: Promotion of Commu	nity Based Management, Sanitation a	and Hygiene		
No. of water and Sanitation	4 (Number of water and sanitation	Allowances		4
promotional events undertaken	promotional events undertaken)	Advertising and Public Relations		1,2
No. of water user	7 (WUCs formed)	Workshops and Seminars		7,8
committees formed.	(), , ()	Welfare and Entertainment		1,5
No. Of Water User Committee members	13 (WUCs Trained)	Printing, Stationery, Photocopying and Binding		1,0
trained		Travel Inland		6,0
No. of private sector Stakeholders trained in	0 (Not Planned for)	Fuel, Lubricants and Oils		1,2

preventative maintenance, hygiene and sanitation

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocancy meetings held)			
Non Standard Outputs:	Communities sensitized in fullfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	19,323
			Donor Dev't	0
			Total	19,323
Output: Promotion of Sanitation	n and Hygiene			
Non Standard Outputs:	Home improvement campaigns with	Allowances		4,360
*	promotion of hand washing done in the	Advertising and Public Relations		1,288
	7 LLGs. Sanitation week activities done in LLGs			1,500
		Printing, Stationery, Photocopying and Binding		768
		General Supply of Goods and Services		400
		Travel Inland		13,684
			Wage Rec't:	0
			Non Wage Rec't:	22,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	22,000
3. Capital Purchases				
Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) ir Rural Growth Centres at Mpara Town Board)	Non-Residential Buildings		5,966
Non Standard Outputs:	N/A		Wasan	~
			Wage Rec't:	0
			Non Wage Rec't:	0 5 066
			Domestic Dev't Donor Dev't	5,966 0
			Donor Dev l Total	5,966
Output: Spring protection			101111	5,700
No. of springs protected Non Standard Outputs:	0 (Not Planned for) 10 Springs in the District rehabilitated	Other Structures		8,649
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,649

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
b. Water				
	•		Total	8,649
Output: Shallow well construct	ion			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (Shallow wells constructed in 3 sub counties)	Other Structures		73,20
Non Standard Outputs:	10 shallow wells rehabilitated in the District			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	21,57
			Donor Dev't	51,62
			Total	73,20
Output: Borehole drilling and r	rehabilitation			
No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated)	Other Structures		94,41
No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)			
Non Standard Outputs:	Payment for boreholes drilled in the F 2012/13 and their retentions	5		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	94,41
			Donor Dev't	
			Total	94,41
Output: Construction of piped	water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Third phase of Kitelaasa water supply and design of Mpara Town Board water system done)	Other Structures		178,04
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)			
Non Standard Outputs:	Payment of unpaid balance and retantion made at all water works compeleted in FY 2012/13			
	-		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	178,04
			Donor Dev't	
			Total	178,04

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
		Wage Rec't:	44,104	
		Non Wage Rec't:	406,47	
		Domestic Dev't	895,53	
		Donor Dev't	51,62	
		Total	1,397,732	
Vorkplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		
Natural Resourc	es			
unction: Natural Resources M	anagement			
Higher LG Services				
utput: District Natural Resou	rce Management			
Non Standard Outputs:	salaries paid to four staff	General Staff Salaries	79,13	
-	stationary procured smooth running of the department	Computer Supplies and IT Services	50	
	smooth running of the department	Printing, Stationery, Photocopying and Binding	5	
		Bank Charges and other Bank related costs	2	
		Telecommunications	2	
		Travel Inland	1,2	
		Wage Rec't:	79,13	
		Non Wage Rec't:	0.70	
		Non wage Ket i.	2,72	
		Domestic Devi		
		Domestic Dev't Donor Dev't		
utput: Tree Planting and Aff	prestation	Domestic Dev's		
utput: Tree Planting and Affe		Domestic Dev'n Donor Dev'n Total	81,86	
Putput: Tree Planting and Affe Number of people (Men and Women) participating in tree planting days	prestation 200 (People participating in tree planting)	Domestic Dev't Donor Dev't	81,86	
Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting)	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and	81,86 51	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees	200 (People participating in tree	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	81,86	
Number of people (Men and Women) participating in tree planting days	 200 (People participating in tree planting) 20 (Ha Area of trees established (-planted and survising) in the subcounties of mpara, Hapuuyo, 	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications	81,86 50 1,2 2. 8,00	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and	200 (People participating in tree planting)20 (Ha Area of trees established (-planted and survising) in the	Domestic Dev ¹ Donor Dev ¹ Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland	81,86 50 1,2: 2: 8,00 2,50	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and	200 (People participating in tree planting) 20 (Ha Area of trees established (- planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza,	Domestic Dev ¹ Donor Dev ¹ Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland	81,86 50 1,2: 2: 8,00 2,50	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	 200 (People participating in tree planting) 20 (Ha Area of trees established (-planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with 	Domestic Dev ¹ Donor Dev ¹ Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland	81,86 50 1,2: 2: 8,00 2,50 20,00	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	 200 (People participating in tree planting) 20 (Ha Area of trees established (-planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with 	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Transfers to Other Private Entities Wage Rec't: Non Wage Rec't:	81,86 50 1,2 2,50 20,00	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	 200 (People participating in tree planting) 20 (Ha Area of trees established (-planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with 	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Transfers to Other Private Entities Wage Rec't: Non Wage Rec't: Domestic Dev't	81,86 50 1,2: 2: 8,00 2,50 20,00 12,50 20,00	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	 200 (People participating in tree planting) 20 (Ha Area of trees established (-planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with 	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Transfers to Other Private Entities Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	81,86 50 1,2: 2: 8,00 2,50 20,00 12,50 20,00	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	200 (People participating in tree planting) 20 (Ha Area of trees established (- planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Transfers to Other Private Entities Wage Rec't: Non Wage Rec't: Domestic Dev't	81,86 50 1,2: 2: 8,00 2,50 20,00 12,50 20,00	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Putput: Community Training i No. of Water Shed	200 (People participating in tree planting) 20 (Ha Area of trees established (- planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Transfers to Other Private Entities Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	81,86 50 1,2: 2: 8,00 2,50 20,00 12,50 20,00 32,50	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Putput: Community Training i No. of Water Shed Management Committees formulated	200 (People participating in tree planting) 20 (Ha Area of trees established (- planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP n Wetland management 8 (formulation of water shed committees committees)	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Transfers to Other Private Entities Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	81,86 50 1,2 2,8,00 2,50 20,00 12,50 20,00 32,50	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Putput: Community Training i No. of Water Shed Management Committees	200 (People participating in tree planting) 20 (Ha Area of trees established (- planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP n Wetland management 8 (formulation of water shed	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Transfers to Other Private Entities Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	81,86 50 1,2: 2,50 20,00 12,50 20,00 32,50 2,00	
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Putput: Community Training i No. of Water Shed Management Committees formulated	200 (People participating in tree planting) 20 (Ha Area of trees established (- planted and survising) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC) A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP n Wetland management 8 (formulation of water shed committees committees)	Domestic Dev't Donor Dev't Total Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Transfers to Other Private Entities Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	81,86 50 1,2 2 8,00 2,50 20,00 12,50 20,00 32,50 2,00	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
. Natural Resour	C 0 S		USHS I	поизани
. Ivalarat Kesbar	les		Donor Dev't	
			Donor Dev l Total	2,08
Output: River Bank and Wetl	and Restoration		10101	2,00
- No. of Wetland Action Plans and regulations developed	1 (development of district wetland action plan and by-laws)	Travel Inland		5,00
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	
			Total	5,00
Output: Land Management Se	ervices (Surveying, Valuations, Tittli	ng and lease management)		
No. of new land disputes	25 (community mobilisation and	Computer Supplies and IT Services		50
settled within FY	sensitisation on land tenure rights in mpara kyegegwa,kasule, Hapuuyo, Rwentuha, Ruyonza,Kakabara and	Printing, Stationery, Photocopying and Binding		25
	Kyegegwa Town Council.)	Telecommunications		25
Non Standard Outputs:	Surveying the District Headquarter land, Drawing strunctual and	Consultancy Services- Short-term		20,00
	architectual plans for the District Headquaters.	Travel Inland		1,00
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	20,00
			Donor Dev't	
			Total	22,00
Output: Infrastruture Plannir	lg			
Non Standard Outputs:	Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara	Travel Inland		1,00
			Wage Rec't:	
			Man III and Dealth	1,00
			Non Wage Rec't:	1,00
			Non wage Rec 1: Domestic Dev't	,
			0	1,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs Thousand Wage Rec't: 79,138		
,				
			Non Wage Rec't:	25,310
			Domestic Dev't	40,000
			Donor Dev't	(
			Total	144,449
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs Thousand		
D. Community Bas	ed Services			
Function: Community Mobilisa	tion and Empowerment			
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Monitor community Based services	General Staff Salaries		73,15
·	activities, Hold quarterly sector and District CSO/ CBOs meetings, Update	Welfare and Entertainment		35
	data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and	Printing, Stationery, Photocopying and Binding		25
	other interest groups, Procure office furniture, Paid	Bank Charges and other Bank related co	osts	16
		General Supply of Goods and Services		60
		Travel Inland		2,04
		Fuel, Lubricants and Oils		40
		Transfers to Government Institutions		2,24
			Wage Rec't:	73,15
			Non Wage Rec't:	6,05
			Domestic Dev't Donor Dev't	
			Total	79,21
Output: Probation and Welfar	e Support		10141	77,21
No. of children settled	40 (Children settled in	Walfare and Entertainment		55
No. of children settled	parishes of Nizaalza Kabwaza	Welfare and Entertainment Printing, Stationery, Photocopying and		55
		Binding		
		Travel Inland		30
		Maintenance - Vehicles		10
Non Standard Outputs:	200 of child neglect cases handled at subc ounty and village level 8 of children protection structures in			
	place 2 radio program on children issues aired			
	an cu		Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	,
			Donor Dev't	
			Total	1,00
Output: Community Developm	ent Services (HLG)			
No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communites at village level 8 CDWs facilitated to mobilize communites at village level)	Travel Inland		6,20

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	housand
9. Community Base	ed Services			
Non Standard Outputs:	Payment of salary to 11 Community Development workers (3 atDistrict level and 8 at Sub-Counties) b) SAGE program: District and Sub- County implementation, monitoring, administrative costs			
			Wage Rec't:	(
			Non Wage Rec't:	6,207
			Domestic Dev't	(
			Donor Dev't	(
Output: Adult Learning			Total	6,207
No. FAL Learners Trained	1000 (FAL learners mobilised and	A 11 augusta a a		6.06
supervised in Sub-Counties of	supervised in Sub-Counties of Ruyonza	Allowances Staff Training		6,06 1,97
	Rwentuha, Mpara, Kakabara,Kasule, Hapuuyo,Kyegegwa and Kyegegwa	General Supply of Goods and Services		30
	Town council)	Travel Inland		2,54
Non Standard Outputs:	N/A			2,01
Ten Sundard Outpuist	1.018		Wage Rec't:	(
			Non Wage Rec't:	10,87
			Domestic Dev't	(
			Donor Dev't	
			Total	10,875
Output: Gender Mainstreamin	g			
Non Standard Outputs:	one Gender audit and analysis meeting	Allowances		1,94
	conducted at District and Sub county level.	Workshops and Seminars		63
	40 of staff and political leaders mentored on Gender mainstreaming.	Printing, Stationery, Photocopying and Binding		20
	One of internal assessments conducted	Travel Inland		1,82
		Transfers to Government Institutions		3,00
			Wage Rec't:	
			Non Wage Rec't:	7,61
			Domestic Dev't	(
			Donor Dev't	(
Output: Children and Youth S	ervices		Total	7,61′
No. of children cases (20 (Juvenile offenders identified in the	Workshops and Seminars		60
Juveniles) handled and settled	sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)	Printing, Stationery, Photocopying and Binding		20
Non Standard Outputs:	200 Child abuse cases handled 10 service providers trained 10 Support supervison visits conducted	Travel Inland		20
	~		Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,000
Output: Support to Youth Cou	incils			
No. of Youth councils supported	8 (Youth council and executive meetings held in all 8 LLGs and	Advertising and Public Relations		60

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs Thous		
. Community Base	d Services			
	district)	Workshops and Seminars	1	1,819
Non Standard Outputs:	200 Youths mobilized for socio- economic activities	Printing, Stationery, Photocopying and Binding		20
		Bank Charges and other Bank related costs		34
		General Supply of Goods and Services		90
		Travel Inland		40
		Wage I	Rec't:	(
		Non Wage I	<i>Rec't:</i> 3	3,724
		Domestic	Dev't	(
		Donor	Dev't	C
			Total 3	3,724
Output: Support to Disabled and	l the Elderly			
No. of assisted aids 8 (PWDs groups identified for support		Workshops and Seminars	1	1,888
supplied to disabled and	with agricultural and financial grants in the 8 LLGd and district)	Welfare and Entertainment		580
elderly community Non Standard Outputs:	4 grant committee meetings conducted,	Printing, Stationery, Photocopying and Binding		60
1	24 monitoring visits to supported	Bank Charges and other Bank related costs		4
	PWDs groups, 40 PWDs trained in Interprenuership skill	General Supply of Goods and Services	10	0,86
		Travel Inland	5	5,64
		Transfers to Non Government Organisations(NGOs)		20
		Wagel	Rec't:	(
		Non Wage I	Rec't: 19	9,824
		Domestic	Dev't	0
		Donor	Dev't	0
Output: Culture mainstreaming			Total 19	9,824
Non Standard Outputs:	Orient communities on positive cultura	Travel Inland		400
·	values, Hold radio senstisation programmes, Trained cultural Dramma groups, Supported Toro kingdom activities, Established a cultural museum.	Transfers to Non Government Organisations(NGOs)		600
		Wage I	Rec't:	C
		Non Wage I	<i>Rec't:</i> 1	,000
		Domestic	Dev't	C
		Donor	Dev't	C
Output: Labour dispute settleme	•nt		Total 1	,000
				4.04
Non Standard Outputs:	20 labour disputes settled	Welfare and Entertainment		400
		Printing, Stationery, Photocopying and Binding Travel Inland		30
			Dec't.	300 (
		Wage I Non Wage I) 000,1
		Non wage I Domestic		1,000 (
		Domestic		(
				.,000
3. Capital Purchases				.,

Output: Other Capital

Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
9. Community Bas	sed Services			
Non Standard Outputs:	CDD Grant to Parish projects, UNICEF activities implementing	Other Advances		274,300
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	40,987

Donor Dev't

Total

233,313

274,300

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
		Wa	ige Rec't:	73,155
			ige Rec't: ige Rec't:	58,305
			stic Dev't	40,98
		Dor	nor Dev't	233,313
			Total	405,760
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	3 Staff salaries paid,(I.e District	General Staff Salaries		25,03
	Planner, Population	Workshops and Seminars		9,00
	officer and Office Secretary), Workshops and seminars attended,	Books, Periodicals and Newspapers		54
	Office Imprest paid, Computers and other equipments	Computer Supplies and IT Services		2,17
	maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, depertmental Staff appraised, Mobilisation and planning	Printing, Stationery, Photocopying and Binding		2,0
		Bank Charges and other Bank related costs		9
		Telecommunications		1,0
		General Supply of Goods and Services		3
		Travel Inland		26,04
		Travel Abroad		1
		Fuel, Lubricants and Oils		3,8
		Maintenance Machinery, Equipment and Furniture		5
		Wa	age Rec't:	25,03
		Non We	age Rec't:	25,77
			estic Dev't	20,74
		Do	onor Dev't	
Output: District Planning			Total	71,55
				•
No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced			2,00
No of minutes of Council	6 (Sets of Minutes of the Council	Workshops and Seminars		1,02
meetings with relevant	Produced by Clerk to Council)	Computer Supplies and IT Services Welfare and Entertainment		1,50 1,00
resolutions No of qualified staff in the	3 (District Planner, Population Officer and Office Traint)	Printing, Stationery, Photocopying and Binding		2,00
Unit Non Standard Outputs:	and Office Typist) Coordinate Budget Conference 2014/15, Prepare BFP 2014/15, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2013/14 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSDP and LRDP reports compiled and submitted.	Travel Inland		6,8
		Wa	age Rec't:	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	hs Thousand
10. Planning			
		Non Wage Rec't	14,376
		Domestic Dev	
		Donor Dev'	. (
		Tota	14,376
Output: Statistical data collec	ction		
Non Standard Outputs:	Compile annual statistical abstract 2012/13	Printing, Stationery, Photocopying and Binding	20
		Travel Inland	80
		Wage Rec't	
		Non Wage Rec't	1,00
		Domestic Dev	÷ (
		Donor Dev	. (
		Tota	1,000
Output: Demographic data co	ollection		
Non Standard Outputs:	Population and Housing Census	Allowances	20,00
•	coordinated, Data collectors trainned, Population variables integrated into	Printing, Stationery, Photocopying and	20
	Development plan, backlog of un	Binding	
	registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.	Travel Inland	21,68
	Short birth certificates issued out	Wage Rec't	(
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev'	40,000
		Tota	41,888
Output: Management Infomr	ation Systems		
Non Standard Outputs:	Updating District website and IMS and data collected	Travel Inland	1,00
		Wage Rec't	(
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev'	
Output: Monitoring and Eval	luation of Sector plans	Tota	1,00
. 0	•	A 11	2.00
Non Standard Outputs:	Internal and external Assessment conducted, DDP Mid-term Review conducted, LGMSP Workplan and	Allowances Printing, Stationery, Photocopying and Binding	3,00 3,40
	Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists	Bank Charges and other Bank related costs	22
	for LGMSDP, PAF, and LRDP	Travel Inland	35,53
	Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stoppin in economic planning carried out, Data management carried out	8	
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev'	÷ (

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
10. Planning				
0			Total	42,168
3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	A laptop Computer for LRDP cordination Office procured, Powerpoint Projector for the District procured, Executive Desk and a Chair for the District Planner procured	Machinery and Equipment		6,631
	-		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,631
			Donor Dev't	0
			Total	6,631
Output: Other Capital				
Non Standard Outputs:	Payment of 120 Goats supplied to Rwentuha S/C	Cultivated Assets		18,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,000
			Donor Dev't	0
			Total	18,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	25,031
			Non Wage Rec't:	69,844
			Domestic Dev't	61,740
			Donor Dev't	40,000
			Total	196,615
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Service	25			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Salary of Staff paid for 12 months,	General Staff Salaries		21,27
	attending workshops and seminars, stationery, news papers, books and	Workshops and Seminars		70
	periodical procured, A laptop computer procured, Book shelves procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	Books, Periodicals and Newspapers		55
		Welfare and Entertainment		50
		Telecommunications		30
		General Supply of Goods and Services		3,00
		Travel Inland		1,000
		Maintenance - Vehicles		50
			Wage Rec't:	21,278
			Non Wage Rec't:	6,550
			Domestic Dev't	C
			Donor Dev't	0
Output: Internal Audit			Total	27,828
•				
No. of Internal Department Audits	4 (Internal Departmental Audits made)	Printing, Stationery, Photocopying and Binding		1,250
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Date of submitting quarterly Internal Audit Reports)	Travel Inland		7,200
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made			
			Wage Rec't:	0
			Non Wage Rec't:	8,450
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,450

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
	·	Wage Rec't:	21,278
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,278

			•	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: kakabara		LCIV: Kyaka		7,279.59
Sector: Works and T	Fransport			7,279.59
LG Function: District, U	rban and Community Access	Roads		7,279.59
Lower Local Services				
Output: Community Acc LCII: Kijaguzo	cess Road Maintenance (LLS))		7,279.59
Kakabara S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,279.59
Lower Local Services	h agunty	ICW. Kuaka aau		276 712 /1
LCIII: Hapuuyo Su		LCIV: Kyaka cou	iniy	376,713.41
Sector: Agriculture				76,869.62
LG Function: Agricultur	al Advisory Services			76,869.62
Lower Local Services Output: LLG Advisory S LCII: Kitaleesa	Services (LLS)			76,869.62
Hapuuyo S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	76,869.62
Lower Local Services				
Sector: Works and T				7,057.10
LG Function: District, U	rban and Community Access	Roads		7,057.10
Lower Local Services Output: Community Aco LCII: Kitaleesa	cess Road Maintenance (LLS))		7,057.10
Hapuuyo S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,057.10
Lower Local Services				100 (00 00
Sector: Education				120,620.00
	ry and Primary Education			120,620.00
Capital Purchases Output: Classroom cons LCII: Iringa	truction and rehabilitation			120,620.00
Construction of 2 Classrooms at Businge P/S and 36 desks LCII: Kigambo	Businge P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	58,810.00
Construction of 2 classrooms with an office and store and 36 Desks at Magoma P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	61,810.00
Capital Purchases Sector: Health				11 007 50
Sector: Health LG Function: Primary H	Icaltheare			44,802.50 44,802.50
Capital Purchases Output: Other Capital				10,000.00
LCII: Kitaleesa				
Installation of HEP in Hapuuyo HCIII		Conditional Grant to PHC - development	231007 Other	10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services	~			
Output: Basic Healthcare LCII: Kitaleesa	e Services (HCIV-HCII-LLS)			34,802.50
Нариуо НСШ		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	19,940.34
LCII: Kyanyambali				
Kigambo HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,862.17
Lower Local Services	•			108 0 4 10
Sector: Water and Er				127,364.19
LG Function: Rural Wate	er Supply and Sanitation			127,364.19
Capital Purchases Output: Borehole drilling LCII: Iringa	g and rehabilitation			2,342.25
koille		Conditional transfer for Rural Water	231007 Other	2,342.25
Output: Construction of LCII: Kitaleesa	piped water supply system			125,021.94
Third phase		Conditional transfer for	231007 Other	125,021.94
construction of piped water system at		Rural Water		
Kitalesa				
Capital Purchases				
LCIII: Kakabara Su	ib county	LCIV: Kyaka cour	nty	189,621.72
Sector: Agriculture				69,116.06
LG Function: Agriculture	ıl Advisory Services			69,116.06
Lower Local Services				
Output: LLG Advisory S LCII: Kijaguzo	ervices (LLS)			69,116.06
Kakabara S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	69,116.06
Lower Local Services				
Sector: Works and Th	-	-		9,627.33
	ban and Community Access R	Coads		9,627.33
Lower Local Services Output: District Roads M LCII: Not Specified	faintainence (URF)			9,627.33
Kakabara - Hapuuyo - 20km	Kakabara and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,627.33
Lower Local Services				
Sector: Education				78,820.00
LG Function: Pre-Primar	ry and Primary Education			78,820.00
Capital Purchases				
Output: Teacher house co LCII: Migongwe	onstruction and rehabilitation	l		78,820.00
Construction a teacher house (8 rooms) and a latrine at Kigorani P/S	Kabweeza P/S	Conditional Grant to SFG	231002 Residential Buildings	78,820.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				32,058.34
LG Function: Primary H	lealthcare			32,058.34
Capital Purchases				
Output: Other Capital				10,000.00
LCII: Kijaguzo				
Installation of HEP in		Conditional Grant to	231007 Other	10,000.00
Kakabara HC III		PHC - development		
Capital Purchases Lower Local Services				
	e Services (HCIV-HCII-LLS)			22,058.34
LCII: Kijaguzo	· · · · · · · · · · · · · · · · · · ·			,
Kakabara HCIII		Conditional Grant to	263101 LG Conditional	22,058.34
		PHC- Non wage	grants(current)	
Lower Local Services				
LCIII: Kasule Sub	county	LCIV: Kyaka cou	enty	228,314.04
Sector: Agriculture				65,238.29
LG Function: Agricultur	al Advisory Services			65,238.29
Lower Local Services				
Output: LLG Advisory S LCII: Kasule	Services (LLS)			65,238.29
Kasule S/C		Conditional Grant for	263101 LG Conditional	65,238.29
		NAADS	grants(current)	
Lower Local Services	· · ·			0
Sector: Works and T	-			85,526.51
	rban and Community Access R	oads		85,526.51
Lower Local Services	and Maintananas (IIS)			1 022 24
LCII: Not Specified	cess Road Maintenance (LLS)			4,032.34
Kasule S/C		Other Transfers from	263104 Transfers to	4,032.34
		Central Government	other gov't units(current)	
Output: District Roads M	Maintainence (URF)		units(current)	81,494.17
LCII: Not Specified				
Nabingoola-Kasule- Hapuuyo -19.2km	Kasule and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	57,762.29
Kijanibarora - Kasule 11kms	Kyegegwa T/C and Kasule S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,927.33
Kasule-Bugogo-Isunga- Mukyeeya -26km	Kasule and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,804.55
Lower Local Services				
Sector: Health				77,549.24
LG Function: Primary H	lealthcare			77,549.24
Capital Purchases Output: Other Capital LCII: Kasule				10,000.00
Installation of HEP in Kasule HCIII		Conditional Grant to PHC - development	231007 Other	10,000.00
	construction and rehabilitatio	-		47,882.74
LCII: Bugogo	construction and renabilitation	<u>,,,,</u>		7,002./4

			A	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for the Maternity ward at Bugogo HC II Budget		LGMSD (Former LGDP)	231001 Non- Residential Buildings	9,516.56
Completion of Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,000.00
Equipng of Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	231001 Non- Residential Buildings	18,366.18
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bugogo	re Services (HCIV-HCII-LLS)			19,666.50
Bugogo HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Kasule				
Kasule HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	17,264.34
Lower Local Services				05 000 04
LCIII: Kyegegwa S	oub county	LCIV: Kyaka cou	enty	85,029.84
Sector: Agriculture				65,238.29
LG Function: Agricultur	ral Advisory Services			65,238.29
Lower Local Services Output: LLG Advisory LCII: Kabweza	Services (LLS)			65,238.29
Kyegegwa S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.29
Lower Local Services	_			
Sector: Works and T	-			19,791.55
	Irban and Community Access R	oads		19,791.55
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			4,320.67
Kyegegwa S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,320.67
Output: District Roads LCII: Not Specified	Maintainence (URF)			15,470.88
Kyegegwa - Nkomangani 9.6Km	Kyegegwa T/C-Kakabara S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,605.33
Kyegegwa - Kijuma - Kyanyinoburo 12.2km	Kyegegwa T/C and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,865.55
Lower Local Services				
LCIII: Kyegegwa T	Town Council	LCIV: Kyaka cou	enty	731,498.33
Sector: Agriculture				61,360.60
LG Function: Agricultur	ral Advisory Services			61,360.60
Lower Local Services				
Output: LLG Advisory LCII: Nkaaka	Services (LLS)			61,360.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyegegwa T/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	61,360.60
Lower Local Services				572 067 92
Sector: Works and T	ranspori Irban and Community Access R	ands		572,967.82 72,967.82
Lower Local Services	roun una Community Access K	ouus		72,707.02
	l roads Maintenance (LLS)			72,967.82
Kyegegwa T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	72,967.82
Lower Local Services LG Function: District En	ngineering Services			500,000.00
Capital Purchases Output: Buildings & Ot LCII: Kyegegwa	her Structures (Administrative	e)		500,000.00
Consultancy for technical Drawing for administration block		District Unconditional Grant - Non Wage	281503 Engineering and Design Studies and Plans for Capital Works	105,000.00
Construction of Administration Block Phase 1		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	395,000.00
Capital Purchases				
Sector: Education				117.70
	ry and Primary Education			117.70
Capital Purchases Output: Classroom cons LCII: Kyegegwa	struction and rehabilitation			117.70
Bank Charges		Conditional Grant to SFG	231001 Non- Residential Buildings	117.70
Capital Purchases				04700.04
Sector: Health LG Function: Primary H	Icaltheare			94,709.96 94,709.96
Capital Purchases	reunneure			74,707.70
Output: Other Capital LCII: Kyegegwa				20,000.00
Installation of HEP in Kyegegwa HC IV		Conditional Grant to PHC - development	231007 Other	20,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Kyegegwa	althcare Services (LLS)			23,761.00
Transfer to Wekomire HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	23,761.00
	re Services (HCIV-HCII-LLS)		6()	38,948.96
Kyegegwa HCIV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	38,948.96
Output: Standard Pit La LCII: Kyegegwa	atrine Construction (LLS.)			12,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyegegwa HCIV		Donor Funding	263101 LG Conditional grants(current)	12,000.00
Lower Local Services Sector: Water and E	·····			2 2 42 25
	nvironmeni ter Supply and Sanitation			2,342.25 2,342.25
Capital Purchases	er supply and sanualion			2,342.23
Output: Borehole drillin LCII: Kyegegwa	g and rehabilitation			2,342.25
Rehabilitation of Musomba P/S borehole	Musomba P/S	Conditional transfer fo Rural Water	r 231007 Other	2,342.25
Capital Purchases				
LCIII: Mpara Sub	county	LCIV: Kyaka cou	enty	224,774.34
Sector: Agriculture				69,116.06
LG Function: Agricultur	al Advisory Services			69,116.06
Lower Local Services	Somiona (IIS)			60 116 06
Output: LLG Advisory S LCII: Rwahunga	Services (LLS)			69,116.06
Mpara S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	69,116.06
Lower Local Services				
Sector: Works and T	-			33,477.15
	rban and Community Access	Roads		33,477.15
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS))		4,236.57
Mpara		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,236.57
Output: District Roads I LCII: Not Specified	Maintainence (URF)			29,240.58
Mukako-Bujubuli - 18.6km	Kyegegwa T/C, Mpara and Kyegegwa S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,191.29
Kabbani-Kisagazi- Bujubuli - 20.4km	Mpara and Ruyonza S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	15,049.29
Lower Local Services				33 7 05 44
Sector: Education				22,785.00
	ry and Primary Education			22,785.00
Capital Purchases Output: Classroom cons LCII: Bujubuli	truction and rehabilitation			22,785.00
Supply of 108 Desks to Kibaale P/S LCII: Kisambya		Conditional Grant to SFG	231006 Furniture and Fixtures	12,390.00
Supply of 90 Desks to Kisambya P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	10,395.00
Capital Purchases				
Sector: Health				38,064.84
LG Function: Primary H	Iealthcare			38,064.84
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Mpara Town Board				10,000.00
Installation of HEP in Mpara HCIII Capital Purchases		Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Bujubuli	re Services (HCIV-HCII-LLS)			28,064.84
Bujubuli HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,804.34
LCII: Kisambya				
Mukonda HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Mpara Town Board				
Mpara HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,858.34
Lower Local Services	•			(1.001.00)
Sector: Water and E				61,331.29
LG Function: Rural Wat	er Supply and Sanitation			61,331.29
Capital Purchases Output: Construction of LCII: Mpara Town Board	-			5,966.04
Latrine Construction at Mpara Town Board		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,966.04
Output: Borehole drillin LCII: Kisambya	g and rehabilitation			2,342.25
Rehabilitation of Kisambya Kyaka P/S borehole	Kisambya P/S	Conditional transfer for Rural Water	231007 Other	2,342.25
Output: Construction of LCII: Mpara Town Board	piped water supply system			53,023.00
Design of Mpara Piped Water System carried out in FY 2012/13		Conditional transfer for Rural Water	231007 Other	32,777.00
Production boreholes drilled in 12/13 in Mpara S/C for Mpara RGC water Supply System		Conditional transfer for Rural Water	231007 Other	20,246.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Kyaka cour	ıty	1,340,105.50
Sector: Works and T				72,574.50
	ransport rban and Community Access R	oads		72,574.50
Lower Local Services	ioun una Communuy Access K	0000		72,574.50
Output: District Roads M LCII: Not Specified	Maintainence (URF)			72,574.50
Supervision/Administra tion costs -Manual	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,664.32
Supervision/Administra tion costs -Mechanized	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,688.98

Details of Trails	sicis to Lower Lev	ci sei vices anu v	Capital Investi	ient by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Equipment repairs DFRs(Mech. Imprest)	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	42,221.20
Lower Local Services				
Sector: Education				823,765.49
	ry and Primary Education			496,873.16
Capital Purchases Output: Classroom cons LCII: Not Specified	truction and rehabilitation			228,486.00
Complete Schools under construction 2012/13 including Retetion		Conditional Grant to SFG	231001 Non- Residential Buildings	228,486.00
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			268,387.16
LCII: Not Specified				
UPE Transfer		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	268,387.16
Lower Local Services				
LG Function: Secondary	Education			326,892.33
Lower Local Services Output: Secondary Capit LCII: Not Specified	itation(USE)(LLS)			326,892.33
USE		Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	326,892.33
Lower Local Services				
Sector: Health				5,302.93
LG Function: Primary H	lealthcare			5,302.93
Capital Purchases Output: Other Capital LCII: Not Specified				5,302.93
Monitoring and Supervision of Installation of HEP in 5 HCs		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,302.93
Capital Purchases	• •			1.55 5.01 (0)
Sector: Water and E				157,531.48
LG Function: Rural Wat	er Supply and Sanitation			157,531.48
Capital Purchases Output: Spring protection LCII: Not Specified	on			8,648.61
Rehabilitate 10 springs in the District		Conditional transfer for Rural Water	231007 Other	8,648.61
Output: Shallow well co LCII: Not Specified	nstruction			73,202.87
Payment of retention for shallow wells constructed in FY 2012/13		Conditional transfer for Rural Water	231007 Other	2,147.46

	SICIS to Lower Leve		•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabiliation of 11 shallow wells		Conditional transfer for Rural Water	231007 Other	19,430.41
Construction of 15 shallow wells in the District		Conditional transfer for Rural Water	231007 Other	51,625.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			75,680.00
Variations made during siting of boreholes		Conditional transfer for Rural Water	231007 Other	1,125.00
Payment of 04 boreholes drilled in FY 2012/13		Conditional transfer for Rural Water	231007 Other	74,555.00
Capital Purchases				27/ 200 00
Sector: Social Devel	opment ty Mobilisation and Empowern	nont		274,299.98 274,299.98
Capital Purchases	iy moonisation and Empowern	nem		274,277.70
Output: Other Capital LCII: Not Specified				274,299.98
Support to CDD projects in Parishes		LGMSD (Former LGDP)	321504 Other Advances	40,987.17
Support to Community Department Activities		Donor Funding	321504 Other Advances	233,312.80
Capital Purchases				
Sector: Public Secto				6,631.13
	ernment Planning Services			6,631.13
Capital Purchases Output: Office and IT E LCII: Not Specified	Equipment (including Software	e)		6,631.13
Procurement of 01 Laptop for LRDP Coordination Officer Procured		Other Transfers from Central Government	231005 Machinery and Equipment	2,600.00
Procurement of Executive Desk and a Chair for the District Planner		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,031.13
Procurement of Power Point Projector for the District		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Capital Purchases				
LCIII: Ruyonza Su	b county	LCIV: Kyaka cour	nty	127,774.31
Sector: Agriculture				65,238.28
LG Function: Agricultur	ral Advisory Services			65,238.28
Lower Local Services Output: LLG Advisory LCII: Karwenyi	Services (LLS)			65,238.28
Ruyonza S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.28
Lower Local Services				
Sector: Works and T	Fransport			4,777.18
LG Function: District, U	rban and Community Access I	Roads		4,777.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			4,777.18
Ruyonza S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,777.18
Lower Local Services				25 910 00
Sector: Education				35,810.00
Capital Purchases	ry and Primary Education truction and rehabilitation			35,810.00 35,810.00
LCII: Karwenyi Completion of 2 Classroom and supply of 36 desks to Kiburara P/S	Kiburara P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	35,810.00
Capital Purchases				
Sector: Health LG Function: Primary H	Iealthcare			17,264.34 17,264.34
Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			17,264.34
LCII: Karwenyi				
Karwenyi HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,862.17
LCII: Kishagazi Kishagazi HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
Lower Local Services				
Sector: Water and E				4,684.51
	ter Supply and Sanitation			4,684.51
Capital Purchases Output: Borehole drillin LCII: Karwenyi	g and rehabilitation			4,684.51
Rehabilitation of Karwenyi Borehole LCII: Kiremba		Conditional transfer for Rural Water	231007 Other	2,342.25
Rehabilitation of Ruyonza Borehole <i>Capital Purchases</i>	Ruyonza	Conditional transfer for Rural Water	231007 Other	2,342.25
LCIII: Rwentuha S	ub county	LCIV: Kyaka cour	ntv	264,203.89
Sector: Agriculture	J		··· <i>y</i>	57,482.83
LG Function: Agricultur	al Advisory Services			57,482.83
Lower Local Services Output: LLG Advisory S LCII: Migamba	-			57,482.83
Rwentuha S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	57,482.83
Lower Local Services				
Sector: Works and T	Fransport			24,151.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	rban and Community Access R	Roads		24,151.13
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			6,223.61
Rwentuha S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,223.61
Output: District Roads M LCII: Not Specified	Maintainence (URF)			17,927.53
Migongwe-Migamba- Rwentuha-Kazinga - 28km	Kakabara and Rwentuha S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	17,927.53
Lower Local Services				
Sector: Education				136,565.00
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			136,565.00
•	truction and rehabilitation			136,565.00
Construction 2 classrooms with an office and store and 36 desks at Migamba P/S LCII: Ngangi	Migamba P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	65,255.00
Construction of 2 classrooms without an office and store at St. Adolf P/S Ngangi		Conditional Grant to SFG	231001 Non- Residential Buildings	71,310.00
Capital Purchases				
Sector: Health				25,662.67
LG Function: Primary H	lealthcare			25,662.67
Lower Local Services Output: Basic Healthcar LCII: Migamba	re Services (HCIV-HCII-LLS)			25,662.67
Migamba HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Ngangi				
Ruhangire HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Rutaraka				
Kazinga HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,858.34
Lower Local Services		U		
Sector: Water and E	nvironment			2,342.25
LG Function: Rural Wat	er Supply and Sanitation			2,342.25
Capital Purchases Output: Borehole drillin LCII: Ngangi	g and rehabilitation			2,342.25
Rehabilitation of Ruhangire Borehole		Conditional transfer for Rural Water	· 231007 Other	2,342.25
Capital Purchases				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sect	or Management			18,000.00
LG Function: Local Go	overnment Planning Services			18,000.00
Capital Purchases Output: Other Capital LCII: Ngangi				18,000.00
Payment of 120 Goats supplied to Rwentuha S/C		Other Transfers from Central Government	312301 Cultivated Assets	18,000.00
Capital Purchases				
LCIII: Not Specifi	ed	LCIV: Not Specif	fied	4,684.51
Sector: Water and	Environment			4,684.51
LG Function: Rural We	ater Supply and Sanitation			4,684.51
Capital Purchases Output: Borehole drilli LCII: Not Specified	ing and rehabilitation			4,684.51
Rehabilitation of Ruyonza Borehole 2		Not Specified	231007 Other	2,342.25
Rehabilitation of Ruyonza Borehole		Not Specified	231007 Other	2,342.25

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: kakabara		LCIV: Kyaka		7,279.59
Sector: Works and T	Fransport			7,279.59
LG Function: District, U	Irban and Community Access	Roads		7,279.59
Lower Local Services Output: Community Ac LCII: Kijaguzo	cess Road Maintenance (LLS	8)		7,279.59
Kakabara S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,279.59
Lower Local Services LCIII: Hapuuyo Su	ih county	LCIV: Kyaka cou	inty	376,713.41
-	in county	LCIV. Kyuku cou	iniy	
Sector: Agriculture LG Function: Agricultur	nal Advisory Someioos			76,869.62 76,869.62
Lower Local Services	rui Auvisory Services			70,009.02
Output: LLG Advisory LCII: Kitaleesa	Services (LLS)			76,869.62
Hapuuyo S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	76,869.62
Lower Local Services				
Sector: Works and T	-			7,057.10
	Irban and Community Access	Roads		7,057.10
Lower Local Services Output: Community Ac LCII: Kitaleesa	cess Road Maintenance (LLS	5)		7,057.10
Hapuuyo S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,057.10
Lower Local Services				
Sector: Education				120,620.00
	ary and Primary Education			120,620.00
Capital Purchases Output: Classroom cons LCII: Iringa	struction and rehabilitation			120,620.00
Construction of 2 Classrooms at Businge P/S and 36 desks LCII: Kigambo	Businge P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	58,810.00
Construction of 2 classrooms with an office and store and 36 Desks at Magoma P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	61,810.00
Capital Purchases Sector: Health				11 007 50
Sector: Health LG Function: Primary H	Joalthcaro			44,802.50 44,802.50
Capital Purchases Output: Other Capital	10uu11UU			44,802.50 10,000.00
LCII: Kitaleesa Installation of HEP in Hapuuyo HCIII		Conditional Grant to PHC - development	231007 Other	10,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Kitaleesa	e Services (HCIV-HCII-LLS)			34,802.50
Нариуо НСШ		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	19,940.34
LCII: Kyanyambali				
Kigambo HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,862.17
Lower Local Services	• ,			127.264.10
Sector: Water and E				127,364.19
LG Function: Rural Wat	er Supply and Sanitation			127,364.19
Capital Purchases Output: Borehole drillin LCII: Iringa	g and rehabilitation			2,342.25
koille		Conditional transfer for Rural Water	231007 Other	2,342.25
Output: Construction of LCII: Kitaleesa	piped water supply system			125,021.94
Third phase construction of piped		Conditional transfer for Rural Water	231007 Other	125,021.94
water system at Kitalesa				
Capital Purchases				
LCIII: Kakabara Su	ib county	LCIV: Kyaka cour	nty	189,621.72
Sector: Agriculture				69,116.06
LG Function: Agricultur	al Advisory Services			69,116.06
Lower Local Services Output: LLG Advisory S LCII: Kijaguzo	Services (LLS)			69,116.06
Kakabara S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	69,116.06
Lower Local Services	un an aut			0 627 22
Sector: Works and T		1		9,627.33
LG Function: District, Of Lower Local Services	rban and Community Access R	oaas		9,627.33
Output: District Roads M LCII: Not Specified	Maintainence (URF)			9,627.33
Kakabara - Hapuuyo - 20km	Kakabara and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,627.33
Lower Local Services				
Sector: Education				78,820.00
LG Function: Pre-Prima	ry and Primary Education			78,820.00
Capital Purchases Output: Teacher house of LCII: Migongwe	onstruction and rehabilitation	I		78,820.00
Construction a teacher house (8 rooms) and a latrine at Kigorani P/S <i>Capital Purchases</i>	Kabweeza P/S	Conditional Grant to SFG	231002 Residential Buildings	78,820.00

Page 130

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				32,058.34
LG Function: Primary H	ealthcare			32,058.34
Capital Purchases				
Output: Other Capital				10,000.00
LCII: Kijaguzo				
Installation of HEP in Kakabara HC III		Conditional Grant to PHC - development	231007 Other	10,000.00
Capital Purchases				
Lower Local Services				
-	e Services (HCIV-HCII-LLS)			22,058.34
LCII: Kijaguzo				22.050.24
Kakabara HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	22,058.34
Lower Local Services				
LCIII: Kasule Sub o	county	LCIV: Kyaka cou	nty	228,314.04
Sector: Agriculture				65,238.29
LG Function: Agriculture	al Advisory Services			65,238.29
Lower Local Services				(5.000.00
Output: LLG Advisory S LCII: Kasule	Services (LLS)			65,238.29
Kasule S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.29
Lower Local Services				
Sector: Works and T	ransport			85,526.51
LG Function: District, Un	rban and Community Access R	oads		85,526.51
Lower Local Services				
Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			4,032.34
Kasule S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,032.34
Output: District Roads M LCII: Not Specified	Maintainence (URF)			81,494.17
Nabingoola-Kasule- Hapuuyo -19.2km	Kasule and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	57,762.29
Kijanibarora - Kasule 11kms	Kyegegwa T/C and Kasule S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,927.33
Kasule-Bugogo-Isunga- Mukyeeya -26km	Kasule and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,804.55
Lower Local Services				
Sector: Health				77,549.24
LG Function: Primary H	ealthcare			77,549.24
Capital Purchases Output: Other Capital LCII: Kasule				10,000.00
Installation of HEP in Kasule HCIII		Conditional Grant to PHC - development	231007 Other	10,000.00
	construction and rehabilitation	-		47,882.74

			A	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for the Maternity ward at Bugogo HC II Budget		LGMSD (Former LGDP)	231001 Non- Residential Buildings	9,516.56
Completion of Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,000.00
Equipng of Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	231001 Non- Residential Buildings	18,366.18
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bugogo	re Services (HCIV-HCII-LLS)			19,666.50
Bugogo HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Kasule				
Kasule HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	17,264.34
Lower Local Services				05 000 04
LCIII: Kyegegwa S	oub county	LCIV: Kyaka cou	enty	85,029.84
Sector: Agriculture				65,238.29
LG Function: Agricultur	ral Advisory Services			65,238.29
Lower Local Services Output: LLG Advisory LCII: Kabweza	Services (LLS)			65,238.29
Kyegegwa S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.29
Lower Local Services	_			
Sector: Works and T	-			19,791.55
	Irban and Community Access R	oads		19,791.55
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			4,320.67
Kyegegwa S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,320.67
Output: District Roads LCII: Not Specified	Maintainence (URF)			15,470.88
Kyegegwa - Nkomangani 9.6Km	Kyegegwa T/C-Kakabara S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,605.33
Kyegegwa - Kijuma - Kyanyinoburo 12.2km	Kyegegwa T/C and Hapuuyo S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,865.55
Lower Local Services				
LCIII: Kyegegwa T	Town Council	LCIV: Kyaka cou	enty	731,498.33
Sector: Agriculture				61,360.60
LG Function: Agricultur	ral Advisory Services			61,360.60
Lower Local Services				
Output: LLG Advisory LCII: Nkaaka	Services (LLS)			61,360.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyegegwa T/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	61,360.60
Lower Local Services	T			572 0(7.92
Sector: Works and	-	J -		572,967.82
Lower Local Services	Urban and Community Access R	oaas		72,967.82
	d roads Maintenance (LLS)			72,967.82
Kyegegwa T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	72,967.82
Lower Local Services LG Function: District E	Engineering Services			500,000.00
Capital Purchases Output: Buildings & O LCII: Kyegegwa	ther Structures (Administrative	:)		500,000.00
Consultancy for technical Drawing for administration block		District Unconditional Grant - Non Wage	281503 Engineering and Design Studies and Plans for Capital Works	105,000.00
Construction of Administration Block Phase 1		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	395,000.00
Capital Purchases				
Sector: Education				117.70
	ary and Primary Education			117.70
Capital Purchases Output: Classroom con LCII: Kyegegwa	struction and rehabilitation			117.70
Bank Charges		Conditional Grant to SFG	231001 Non- Residential Buildings	117.70
Capital Purchases				0.1.700.07
Sector: Health				94,709.96
LG Function: Primary	Healthcare			94,709.96
Capital Purchases Output: Other Capital LCII: Kyegegwa				20,000.00
Installation of HEP in Kyegegwa HC IV		Conditional Grant to PHC - development	231007 Other	20,000.00
Capital Purchases Lower Local Services Output: NGO Basic He LCII: Kyegegwa	althcare Services (LLS)			23,761.00
Transfer to Wekomire HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	23,761.00
Output: Basic Healthca LCII: Kyegegwa	re Services (HCIV-HCII-LLS)	-		38,948.96
Kyegegwa HCIV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	38,948.96
Output: Standard Pit L LCII: Kyegegwa	atrine Construction (LLS.)			12,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyegegwa HCIV		Donor Funding	263101 LG Conditional grants(current)	12,000.00
Lower Local Services Sector: Water and E	·····			2 2 42 25
				2,342.25
	ter Supply and Sanitation			2,342.25
Capital Purchases Output: Borehole drillin LCII: Kyegegwa	ng and rehabilitation			2,342.25
Rehabilitation of Musomba P/S borehole	Musomba P/S	Conditional transfer for Rural Water	r 231007 Other	2,342.25
Capital Purchases				
LCIII: Mpara Sub	county	LCIV: Kyaka cou	nty	224,774.34
Sector: Agriculture				69,116.06
LG Function: Agricultur	ral Advisory Services			69,116.06
Lower Local Services				
Output: LLG Advisory S LCII: Rwahunga	Services (LLS)			69,116.06
Mpara S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	69,116.06
Lower Local Services				~~ /== 1 =
Sector: Works and T	-			33,477.15
	rban and Community Access I	Roads		33,477.15
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS))		4,236.57
Mpara		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,236.57
Output: District Roads I LCII: Not Specified	Maintainence (URF)		units(current)	29,240.58
Mukako-Bujubuli - 18.6km	Kyegegwa T/C, Mpara and Kyegegwa S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,191.29
Kabbani-Kisagazi- Bujubuli - 20.4km	Mpara and Ruyonza S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	15,049.29
Lower Local Services				
Sector: Education				22,785.00
	ry and Primary Education			22,785.00
Capital Purchases Output: Classroom cons LCII: Bujubuli	truction and rehabilitation			22,785.00
Supply of 108 Desks to Kibaale P/S LCII: Kisambya		Conditional Grant to SFG	231006 Furniture and Fixtures	12,390.00
Supply of 90 Desks to Kisambya P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	10,395.00
Capital Purchases Sector: Health				38,064.84
LG Function: Primary H Capital Purchases	Iealthcare			38,064.84

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Mpara Town Board				10,000.00
Installation of HEP in Mpara HCIII		Conditional Grant to PHC - development	231007 Other	10,000.00
Capital Purchases Lower Local Services				
Output: Basic Healthcar LCII: Bujubuli	e Services (HCIV-HCII-LLS)			28,064.84
Bujubuli HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,804.34
LCII: Kisambya				
Mukonda HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Mpara Town Board				
Mpara HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,858.34
Lower Local Services	•			(1.001.00
Sector: Water and E				61,331.29
LG Function: Rural Wat Capital Purchases	er Supply and Sanuation			61,331.29
Output: Construction of LCII: Mpara Town Board	public latrines in RGCs			5,966.04
Latrine Construction at Mpara Town Board		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,966.04
Output: Borehole drillin LCII: Kisambya	g and rehabilitation			2,342.25
Rehabilitation of Kisambya Kyaka P/S borehole	Kisambya P/S	Conditional transfer for Rural Water	231007 Other	2,342.25
Output: Construction of LCII: Mpara Town Board	piped water supply system			53,023.00
Design of Mpara Piped Water System carried out in FY 2012/13		Conditional transfer for Rural Water	231007 Other	32,777.00
Production boreholes drilled in 12/13 in Mpara S/C for Mpara RGC water Supply System		Conditional transfer for Rural Water	231007 Other	20,246.00
Capital Purchases				
LCIII: Not Specified	1	LCIV: Kyaka cour	ıty	1,340,105.50
Sector: Works and T		-		72,574.50
	rban and Community Access R	oads		72,574.50
Lower Local Services				
Output: District Roads M LCII: Not Specified	Maintainence (URF)			72,574.50
Supervision/Administra tion costs -Manual	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,664.32
Supervision/Administra tion costs -Mechanized	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,688.98

Details of Trails	sicis to Lower Lev	ci sei vices anu v	Capital Investi	ient by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Equipment repairs DFRs(Mech. Imprest)	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	42,221.20
Lower Local Services				
Sector: Education				823,765.49
	ry and Primary Education			496,873.16
Capital Purchases Output: Classroom cons LCII: Not Specified	truction and rehabilitation			228,486.00
Complete Schools under construction 2012/13 including Retetion		Conditional Grant to SFG	231001 Non- Residential Buildings	228,486.00
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			268,387.16
LCII: Not Specified				
UPE Transfer		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	268,387.16
Lower Local Services				
LG Function: Secondary	Education			326,892.33
Lower Local Services Output: Secondary Capit LCII: Not Specified	itation(USE)(LLS)			326,892.33
USE		Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	326,892.33
Lower Local Services				
Sector: Health				5,302.93
LG Function: Primary H	lealthcare			5,302.93
Capital Purchases Output: Other Capital LCII: Not Specified				5,302.93
Monitoring and Supervision of Installation of HEP in 5 HCs		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,302.93
Capital Purchases	• •			1.55 5.01 (0)
Sector: Water and E				157,531.48
LG Function: Rural Wat	er Supply and Sanitation			157,531.48
Capital Purchases Output: Spring protection LCII: Not Specified	on			8,648.61
Rehabilitate 10 springs in the District		Conditional transfer for Rural Water	231007 Other	8,648.61
Output: Shallow well co LCII: Not Specified	nstruction			73,202.87
Payment of retention for shallow wells constructed in FY 2012/13		Conditional transfer for Rural Water	231007 Other	2,147.46

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabiliation of 11 shallow wells		Conditional transfer for Rural Water	231007 Other	19,430.41
Construction of 15 shallow wells in the District		Conditional transfer for Rural Water	231007 Other	51,625.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			75,680.00
Variations made during siting of boreholes		Conditional transfer for Rural Water	231007 Other	1,125.00
Payment of 04 boreholes drilled in FY 2012/13		Conditional transfer for Rural Water	231007 Other	74,555.00
Capital Purchases				
Sector: Social Devel	-			274,299.98
	ty Mobilisation and Empowerm	ent		274,299.98
Capital Purchases Output: Other Capital LCII: Not Specified				274,299.98
Support to CDD projects in Parishes		LGMSD (Former LGDP)	321504 Other Advances	40,987.17
Support to Community Department Activities		Donor Funding	321504 Other Advances	233,312.80
Capital Purchases				
Sector: Public Sector	•			6,631.13
LG Function: Local Gov Capital Purchases	ernment Planning Services			6,631.13
-	quipment (including Software))		6,631.13
Procurement of 01 Laptop for LRDP Coordination Officer Procured		Other Transfers from Central Government	231005 Machinery and Equipment	2,600.00
Procurement of Executive Desk and a Chair for the District Planner		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,031.13
Procurement of Power Point Projector for the District		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Capital Purchases				100 00 4 01
LCIII: Ruyonza Sul	b county	LCIV: Kyaka cour	nty	127,774.31
Sector: Agriculture	1.4.1.5			65,238.28
LG Function: Agricultur Lower Local Services	al Aavisory Services			65,238.28
Output: LLG Advisory S LCII: Karwenyi	Services (LLS)			65,238.28
Ruyonza S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,238.28
Lower Local Services				
Sector: Works and T	-			4,777.18
LG Function: District, U	rban and Community Access R	oads		4,777.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Community Act LCII: Not Specified	cess Road Maintenance (LLS)			4,777.18
Ruyonza S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,777.18
Lower Local Services				25 910 00
Sector: Education				35,810.00
Capital Purchases	ry and Primary Education truction and rehabilitation			35,810.00 35,810.00
LCII: Karwenyi Completion of 2 Classroom and supply of 36 desks to Kiburara P/S	Kiburara P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	35,810.00
Capital Purchases				
Sector: Health LG Function: Primary H	Iealthcare			17,264.34 17,264.34
Lower Local Services Output: Basic Healthcan	re Services (HCIV-HCII-LLS)			17,264.34
LCII: Karwenyi				
Karwenyi HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,862.17
LCII: Kishagazi Kishagazi HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
Lower Local Services				
Sector: Water and E				4,684.51
	ter Supply and Sanitation			4,684.51
Capital Purchases Output: Borehole drillin LCII: Karwenyi	g and rehabilitation			4,684.51
Rehabilitation of Karwenyi Borehole LCII: Kiremba		Conditional transfer for Rural Water	231007 Other	2,342.25
Rehabilitation of Ruyonza Borehole Capital Purchases	Ruyonza	Conditional transfer for Rural Water	231007 Other	2,342.25
LCIII: Rwentuha S	ub county	LCIV: Kyaka cour	ntv	264,203.89
Sector: Agriculture	J		··· <i>y</i>	57,482.83
LG Function: Agricultur	al Advisory Services			57,482.83
Lower Local Services Output: LLG Advisory ELCII: Migamba	-			57,482.83
Rwentuha S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	57,482.83
Lower Local Services				
Sector: Works and T	Fransport			24,151.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	rban and Community Access R	Roads		24,151.13
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			6,223.61
Rwentuha S/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,223.61
Output: District Roads M LCII: Not Specified	Maintainence (URF)			17,927.53
Migongwe-Migamba- Rwentuha-Kazinga - 28km	Kakabara and Rwentuha S/C	Other Transfers from Central Government	263101 LG Conditional grants(current)	17,927.53
Lower Local Services				
Sector: Education				136,565.00
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			136,565.00
•	truction and rehabilitation			136,565.00
Construction 2 classrooms with an office and store and 36 desks at Migamba P/S LCII: Ngangi	Migamba P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	65,255.00
Construction of 2 classrooms without an office and store at St. Adolf P/S Ngangi		Conditional Grant to SFG	231001 Non- Residential Buildings	71,310.00
Capital Purchases				
Sector: Health				25,662.67
LG Function: Primary H	lealthcare			25,662.67
Lower Local Services Output: Basic Healthcar LCII: Migamba	re Services (HCIV-HCII-LLS)			25,662.67
Migamba HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Ngangi				
Ruhangire HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,402.17
LCII: Rutaraka				
Kazinga HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,858.34
Lower Local Services		6		
Sector: Water and E	nvironment			2,342.25
LG Function: Rural Wat	er Supply and Sanitation			2,342.25
Capital Purchases Output: Borehole drillin LCII: Ngangi	g and rehabilitation			2,342.25
Rehabilitation of Ruhangire Borehole		Conditional transfer for Rural Water	· 231007 Other	2,342.25
Capital Purchases				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sect	or Management			18,000.00
LG Function: Local Ge	overnment Planning Services			18,000.00
<i>Capital Purchases</i> Output: Other Capital LCII: Ngangi				18,000.00
Payment of 120 Goats supplied to Rwentuha S/C		Other Transfers from Central Government	312301 Cultivated Assets	18,000.00
Capital Purchases				
LCIII: Not Specifi	ed	LCIV: Not Specif	fied	4,684.51
Sector: Water and	Environment			4,684.51
LG Function: Rural W	ater Supply and Sanitation			4,684.51
Capital Purchases Output: Borehole drill LCII: Not Specified	ing and rehabilitation			4,684.51
Rehabilitation of Ruyonza Borehole 2		Not Specified	231007 Other	2,342.25
Rehabilitation of Ruyonza Borehole		Not Specified	231007 Other	2,342.25

Capital Purchases