## Structure of Workplan

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#### **Foreword**

Section 77 of the Local Government Act CAP 243 permits Local Government's to fomulate, approve and execute Budgets and Workplans. This years budget was based on the final indicative planning figures issued by Ministry of Finance, Planning and Economic Development for FY 2013 / 2014. The approved Budget estimates for FY 2013 / 2014 was approved by Council on the 30th Day of August 2013 on recommendation by the committee responsible for finance and administration which thourougly scrutinized and debated the budget and work plans.

Muhangi Fred. District Chairperson.

### **Executive Summary**

#### **Revenue Performance and Plans**

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	116,141	67,683	615,060	
2a. Discretionary Government Transfers	1,214,501	748,787	1,249,575	
2b. Conditional Government Transfers	5,641,317	5,373,447	6,287,600	
2c. Other Government Transfers	329,290	400,009	243,060	
3. Local Development Grant	189,802	134,997	129,707	
4. Donor Funding	283,696	137,292	220,880	
Total Revenues	7,774,747	6,862,215	8,745,882	

#### Revenue Performance in 2012/13

By end of June of the FY 2012 / 2013, the District received funds worth shs 6,862,215,000= and this made a cummulative budget performance of 88% from discretinary government transfers shs 748,787,000 with a budget performance of 62%, conditional government transfers shs 5,373,447,000 with a budget performance of 95%, local development grant shs 134,997,000 with performance of 71.1%, Local revenue shs 67,683,000 with a budget performance of 58%, other central government transfers shs 400,009,000 with a budget performance of 121% and donor funds worth shs 137,292,000 with performance of 48%. The under performance on local revenue was due non collection of premium from plots and rates and rent from produced from private entinties because the rates had not been approved by the Hon Minister of Lands and the estimated revenue from this source constituted 36.5% of the total budget for the FY 2012 / 2013, The under performance under descritionary transfers was due to non release of some district and urban un conditional grant wage due to low staffing levels. However the district recuited staff in first quarter and this under performance will be rectified and The under performance on donor funds was due to non compliance by the development partners to release the planned revenue however the district management is in consultations with the donors on how best they can fulfil the donor obligations.

#### Planned Revenues for 2013/14

During the FY 2013 / 2014, the district expects to collect revenue worth shs 8,251,347,000 from local, central government and donor revenues. The projected revenue increased from the previous FY by 6.1% and the increments majorly were as a result of increase in wage allocations for district and urban wages, primary, secondary and primary health care salaries. The projected revenue will come from the following sources

The District plans to collect local revenue worth shs 615,060,000= during the FY 2013 / 2014. This annual projected local revenue represent a budget increment of 81% from the previous FY 2012/2013 of shs 116,141,0000. The increment was due to increase of rent and rates of produced assets from shs 42,400,000 to shs 46,640,000 and multisectoral transfers to lower local governments with an annual increment of 51%. The budgeted local revenue will contribute 7% to the district annual budget of shs 8,745,882,000.

2014, the District budgets to collect central government transfers worth shs 7,909,942,000=. This will lead to increase in government transfers from 7,374,910,000 of the previous FY 2012 / 2013 with a percentage increase of 7.3%. The central government transfer will come from the following sources discretionary transfers shs 1,249,575,000 with a percentage increment of 2.9% from the previous year. The increment on this vote item was due to increase in both district and urban unconditional grant grant to cater for recruitment of staff and salary enhancement. Conditional transfers increased from shs 5,641,317,000 in the FY 2012 / 2013 to shs 6,287,600,000 in the FY 2013 / 2014 and this represented a percentage increment of 11.3%. The increment was due to increase in primary, secondary and primary health care salaries. The projected government transfers will contribute 95.8% to the annual district budget and this means that the district relies on transfers for the central government for implementation of all planned programs.

During the FY 2013 / 2014, the district expects to receive donor funding

worth shs 220,880,000=. The expected funds decreased from shs 283,696,000 of previous year and this led to a 28.4% decline. The decline in donor funding was due to withdraw of funding by donor agancies like PACE for positive living. The projected donor budget will contribute 2.7% to the district annual budget for FY 2013 / 2014

### **Executive Summary**

#### **Expenditure Performance and Plans**

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	630,172	480,308	641,447
2 Finance	175,158	96,891	318,498
3 Statutory Bodies	354,418	343,497	432,172
4 Production and Marketing	714,350	630,090	735,837
5 Health	1,720,636	1,648,140	2,251,303
6 Education	2,945,202	2,818,603	3,071,661
7a Roads and Engineering	357,650	300,299	464,718
7b Water	460,179	303,949	461,179
8 Natural Resources	124,003	70,599	93,105
9 Community Based Services	63,886	29,600	83,403
10 Planning	196,058	113,664	146,348
11 Internal Audit	33,034	24,903	46,212
Grand Total	7,774,748	6,860,544	8,745,882
Wage Rec't:	4,164,450	3,770,951	5,088,046
Non Wage Rec't:	1,624,740	1,641,441	2,057,077
Domestic Dev't	1,701,862	1,310,936	1,379,879
Donor Dev't	283,696	137,216	220,880

#### Expenditure Performance in 2012/13

By end of June of the Financial year 2012 / 2013 the district collected and received funds worth shs 6,862,215,000= and this represented 88% budget performance. By end of June shs 6,860,544,000 had been spent representing cummulative expenditure performance of 100%. The biggest expenditure went to education shs 2,818,603,000 constituiting 96% followed by health shs 1,648,140,000 with expenditure performance of 96% and internal audit had the least expenditure of shs 24,903,000 with expenditure performance of 75%.

#### Planned Expenditures for 2013/14

The District planned to spend the projected revenue as follows; the total planned expenditure will be shs 8,745,882,000 and out of this revenue shs 3,071,661,000 will be allocated to education department. The allocation to this department slightly increased by 3.9% from shs 2,945,202,000 in the FY 2012/2013 and the allocation increment to this department was due to increase in wage allocations for both primary and secondary teachers, the allocation to administration department increased from 630,172,000 in the FY 2012/2013 to shs 641,447,000 due to increase in wage allocations to administration department and urban wages under multisectoral transfers and this led to 8.3% increase and other departments experienced increment in their allocation due to allocations to multisectoral transfers to lower local governments. The overall budget expenditure increased from shs 7,774,748,000 in FY 2012/2013 to shs 8,745,882,000 in FY 2013/2014 leading to increase by 8.7%

#### **Challenges in Implementation**

The major constraints facing the district are inadequate transport means, limited office space, attrition of staff, understaffing, inadequate teachers houses, classrooms and lack of administration block to house offices

## **A.** Revenue Performance and Plans

	2012/13		2013/14
	Approved Budget		
UShs 000's		of June	
L. Locally Raised Revenues	116,141	67,683	615,060
ocal Government Hotel Tax		0	8,437
Registration, Marriage & Nomination Fees	700	380	1,500
Property related Duties/Fees		0	80,000
ark Fees	1,600	875	128,202
Other licences		0	4,000
Other Fees and Charges	7,221	5,897	58,384
Miscellaneous		0	500
Rent & Rates from private entities		2,175	
ocal Service Tax	11,000	11,087	17,570
iquor licences		0	300
and Fees	7,720	5,147	49,102
Advertisements/Billboards		0	5,500
nspection Fees		0	1,680
Business licences	1,000	148	6,980
Animal & Crop Husbandry related levies	28,000	25,095	150,590
Agency Fees / Tender fees	12,000	6,455	5,000
Market/Gate Charges	1,000	249	42,915
Sale of scrap	3,500	0	3,500
Rent & rates-produced assets-from private entities	42,400	10,175	50,900
2a. Discretionary Government Transfers	1,214,501	748,787	1,249,575
Urban Unconditional Grant - Non Wage	53,468	53,467	52,931
District Unconditional Grant - Non Wage	242,316	242,316	241,178
Fransfer of District Unconditional Grant - Wage	798,339	374,737	830,272
Fransfer of Urban Unconditional Grant - Wage	120,378	78,266	125,194
b. Conditional Government Transfers	5,641,317	5,373,447	6,287,600
Conditional transfer for Rural Water	439,179	283,419	439,179
Conditional Grant to Primary Salaries	1,540,376	1,540,135	1,601,991
Conditional Grant to Secondary Education	350,841	350,841	329,261
Conditional Grant to Secondary Salaries	490,133	474,984	700,960
Conditional Grant to Women Youth and Disability Grant	4,924	4,923	4,924
Conditional Grant to PHC- Non wage	79,805	79,805	79,805
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	42,360	44,760
Conditional transfers to DSC Operational Costs	22,605	22,604	16,673
Conditional transfers to Production and Marketing	26,263	26,262	26,443
Conditional transfers to Salary and Gratuity for LG elected Political eaders	107,640	107,640	107,640
Conditional Grant to SFG	320,701	206,751	210,652
Conditional Grant to PHC Salaries	1,086,592	1,197,672	1,562,392
Conditional Grant to PHC - development	152,257	96,920	152,267
Conditional Grant to PAF monitoring	20,238	20,239	19,564
Conditional Grant to NGO Hospitals	16,644	16,644	16,644
Conditional Grant to Functional Adult Lit	5,398	5,399	5,398
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,123	3,980	5,123
Conditional Grant to District Natural Res Wetlands (Non Wage)	130,256	130,256	129,256

### A. Revenue Performance and Plans

	201	2/13	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,371	1,368	
Conditional Grant to Agric. Ext Salaries	26,925	12,017	28,002	
Conditional Grant for NAADS	552,007	540,045	436,962	
Conditional Grant to Primary Education	128,708	128,708	132,055	
Sanitation and Hygiene	21,000	21,000	22,000	
NAADS (Districts) - Wage		0	138,435	
Conditional transfers to School Inspection Grant	8,168	8,168	14,043	
Conditional transfers to Special Grant for PWDs	10,281	10,281	10,281	
2c. Other Government Transfers	329,290	400,009	243,060	
Ministry of Health (MTRAC)		9,226		
CAIIP		24,550		
Support to PLE(MoES)		2,648		
Sustainable Land Management	27,000	36,579		
sustainable land management (Unsoent balance)		11,010		
Monitoring(MoES)		1,826		
MoH (Doctor's allowance)		40,500		
Ministry of Health (Support to DSC)		17,894		
Health (Immunization)		3,048		
Uganda Road Fund (Community Roads)	18,972	18,972	18,972	
Uganda Road Fund (District Roads)	152,526	152,525	152,526	
Uganda Road Fund (Feeder roads maintenance workshops	44,790	0		
Uganda Road Fund (Urban Roads)	71,562	71,561	71,562	
MAAIF (Bird flue)	4,440	8,880		
FIEFCO	10,000	0		
MoES Support to DSC		790		
3. Local Development Grant	189,802	134,997	129,707	
LGMSD (Former LGDP)	189,802	134,997	129,707	
4. Donor Funding	283,696	137,292	220,880	
UNICEF	28,816	41,034	30,000	
Un spent balances UNICEF		22,220		
Save the Children(HBB)		0	20,000	
PREFA(PMTCT)	72,000	4,633		
GAVI (Support to Immunization)		16,807		
Global Fund	52,000	40,880	52,000	
WHO(Disease surveillance)	·	2,478	8,000	
Uganda Aids Commission	5,000	0	5,000	
Mildmay - Uganda	120,000	9,240	100,000	
PACE ( Positive living)	5,880	0	5,880	
Fotal Revenues	7,774,747	6,862,215	8,745,882	

#### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By end of June of FY 2012 / 13, the district collected local revenue worth shs 67,683,000= from all local revenue sources and this made a budget performance of 58%. The under performance was due to non collection of premium from plots and rates and rent from produced from private entinties because the rates had not been approved by the Hon Minister of Lands and the estimated revenue from this source constituted 36.5% of the total budget for the FY 2012 / 2013

#### (ii) Central Government Transfers

By of June of the FY 2012 / 2013, the District received funds worth shs 6,862,215,000= and this made a cumulative performance of 88% from discretinary government transfers shs 748,787,000 with performance of 62%, conditional government transfers shs

#### A. Revenue Performance and Plans

5,373,447,000 with performance of 95%, local development grant shs 134,997,000 with performance of 71.1% and other transfers from central government shs 400,009,000 with performance of 121%. The under performance under descritionary transfers was due to non release of some district and urban un conditional grant wage due to low staffing levels. However the district recuited staff in first quarter and this under performance will be rectified.

#### (iii) Donor Funding

By end of June of FY 2012 / 2013, the district received funds worth shs 137,292,000= from PACE, PREFA, Uganda Aids Commission, MildMay Uganda, Global fund and World Health Organization and this made cumulative budget performance of 48% for the FY 2012 / 2013. The under performance was due to non compliance by the development partners to release the planned revenue however the district management is in consultations with the donors on how best they can fulfil the donor obligations.

#### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The District plans to collect local revenue worth shs 615,060,000= during the FY 2013 / 2014. This annual projected local revenue represent a budget increment of 81% from the previous FY 2012/2013 of shs 116,141,0000. The increment was due to increase of rent and rates of produced assets from shs 42,400,000 to shs 46,640,000 and multisectoral transfers to lower local governments with an annual increment of 51%. The budgeted local revenue will contribute 7% to the district annual budget of shs 8,745,882,000 (ii) Central Government Transfers

During the FY 2013 / 2014, the District budgets to collect central government transfers worth shs 7,909,942,000=. This will lead to increase in government transfers from 7,374,910,000 of the previous FY 2012 / 2013 with a percentage increase of 7.3%. The central government transfer will come from the following sources discretionary transfers shs 1,249,575,000 with a percentage increment of 2.9% from the previous year. The increment was due to increase in both district and urban unconditional grant grant to cater for recruitment of staff and salary enhancement. Conditional transfers increased from shs 5,641,317,000 in the FY 2012 / 2013 to shs 6,287,600,000 in the FY 2013 / 2014 and this represented a percentage increment of 11.3%. The increment was due to increase in primary, secondary and primary health care salaries. The projected government transfers will contribute 95.8% to the annual district budget and this means that the district relies on transfers for the central government for implementation of all planned programs.

#### (iii) Donor Funding

During the FY 2013 / 2014, the district expects to receive donor funding worth shs 220,880,000=. The expected funds decreased from shs 283,696,000 of previous year and this led to a 28.4% decline. The decline in donor funding was due to withdraw of funding by donor agancies like PACE for positve living. The projected donor budget will contribute 2.7% to the district annual budget for FY 2013 / 2014

## **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	596,957	456,765	618,748
Transfer of District Unconditional Grant - Wage	301,927	194,144	364,413
Urban Unconditional Grant - Non Wage		53,467	
District Unconditional Grant - Non Wage	53,580	59,754	46,263
Locally Raised Revenues	8,684	15,130	11,859
Transfer of Urban Unconditional Grant - Wage		78,266	0
Multi-Sectoral Transfers to LLGs	232,766	56,003	196,213
Development Revenues	33,215	23,627	22,699
LGMSD (Former LGDP)	33,215	23,627	22,699
Total Revenues	630,172	480,392	641,447
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	596,957	456,707	618,748
Wage	422,305	272,410	418,081
Non Wage	174,652	184,297	200,667
Development Expenditure	33,215	23,601	22,699
Domestic Development	33,215	23600.866	22,699
Donor Development	0	0	0
Total Expenditure	630,172	480,308	641,447

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expecting to receive shs 641,447,000 in the FY 2013 / 14. In the current budget there is an increase of 1.7% due to increase in the allocation of district unconditional grant wage due to recent recruitment of staff and local revenue allocation and increase in transfer to LLG's due to increase in urban unconditional grant wage. There was an increase of the budget by shs 11,275,000 i.e. from shs 630,172,000 to 641,447,000. The budget allocation to this department constitues 1.7% of the total district budget for the FY 2013 / 2014

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator		and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 1381 Distr	ict and Urban Administration			
	Function Cost (UShs '000)	630,172	363,978	641,448
	Cost of Workplan (UShs '000):	630,172	363,978	641,448

#### Planned Outputs for 2013/14

The department is expecting to receive shs 641,447,000 of which shs 22,699,000 will cater for capacity building, shs 364,413,000 for staff salaries and shs 46,263,000 will cater for non wage recurrent expenses and 196,213,000 will be trnasfered to lower local governments in form of multisectoral transfers. 04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management, 03 staff trained in career development courses.ie Bbosa Paul to undertake a post graduate diploma in project planning and management, Ssebbowa Maurice and Akorebirungi Winnie to pursue certificate in administrative law at Law

## Workplan 1a: Administration

Development Center and Byarutinda Anne to under take a post graduate diploma in Education management, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid, Capacity building activities coordinated at both lower local government and higher local government, 01 capacity building plan rolled at district headquarters, Bank charges paid at district headquarters, monitoring and mentoring lower local governments, coordinating activities of NGO's and CSO's and implementing all council and government programmes. District assets properly managed, legal representation of council carried out, national and local functions conducted, district payroll managed, submissions to District Service Commission made and submitted, reports made and submitted to relevant authorities.

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

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

#### 1. Inadequate office space

There officers in post lack offices where they can excute their services

#### 2. Inadequate means of transport

The department entirely lacks means of transport it only has one departmental vehicle which is being used by the Chief Administrative Officer. Inadequate means of transport hampers service delivery in terms of monitoring and supervision of projects.

#### 3. Understaffing

Most of the sub counties lack substantive sub county chiefs, community development officers and parish chiefs. This affects implementation of planned project and hampers effective service delivery

### Workplan 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	175,158	96,961	318,498
Conditional Grant to PAF monitoring	20,238	20,239	19,564
District Unconditional Grant - Non Wage	54,562	46,324	50,270
Multi-Sectoral Transfers to LLGs	11,000	0	151,173
Transfer of District Unconditional Grant - Wage	83,189	21,200	90,138
Locally Raised Revenues	6,169	9,198	7,353
Total Revenues	175,158	96,961	318,498
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	175,158	96,891	318,498
Wage	83,189	21,200	122,567
Non Wage	91,969	75,691	195,931
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	175,158	96,891	318,498

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector budgeted to receive shs 318,498,000 during the FY 2013 / 2014. There was a budget increase from 175,158,000 of last FY 2012/2013 to 318,498,000 i.e. 45% increase and the increase in the allocation was due to

## Workplan 2: Finance

increase on the district undondtional grant wage to cater for salaries of the recruited staff and funds for multisectoral transfers to lower local governments shs 151,173,000. The sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial stateents to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	15/7/2013	15/7/2013	15/7/2014
Value of LG service tax collection	11000	1012000	12100000
Value of Other Local Revenue Collections	105141000	31137000	108424000
Date of Approval of the Annual Workplan to the Council	30/8/12	30/8/2013	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	30/6/2013	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/13	28/9/2013	30/9/2014
Function Cost (UShs '000)	175,158	73,045	318,498
Cost of Workplan (UShs '000):	175,158	73,045	318,498

#### Planned Outputs for 2013/14

Preparing monthly financial reports, quarterly progress form b reports and submitting the report to the relevant offices, payments of salary and other emoluments for staff, pay for goods and services, carry out monitoring of projects and ensuring accountability and value for money for the disbursed funds.

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

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

#### 1. Understaffing

This affects service delivery in the sector

#### 2. Low local revenue

There is low local revenue collection in the sector and this affects implementation of revenue enhancement activities

#### 3. Inadequate office space

The sector completely lacks office to accommodate the existing staff

### Workplan 3: Statutory Bodies

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	354,418	343,562	432,172	
Other Transfers from Central Government		18,684		

otal Expenditure	354,418	343,497	432,172
Donor Development	0	0	0
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	222,747	228,486	312,800
Wage	131,671	115,011	119,372
Recurrent Expenditure	354,418	343,497	432,172
: Breakdown of Workplan Expenditures:			
otal Revenues	354,418	343,562	432,172
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
Locally Raised Revenues	62,988	39,376	63,419
Transfer of District Unconditional Grant - Wage	29,965	22,288	18,572
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Multi-Sectoral Transfers to LLGs		0	81,993
District Unconditional Grant - Non Wage	37,339	49,588	47,594
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
Conditional transfers to DSC Operational Costs	22,605	22,604	16,673
Conditional transfers to Councillors allowances and E	42,360	42,360	44,760

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The sector budgeted for shs 432,172,000 for the FY 2013 / 2014 from the following sources i.e. political salary and gratuity shs 107,640,000, shs 23,400,000 conditional grant to DSC chairperson's salary and gratuity, shs 47,594,000 from un conditional grant non wage grant, 18,572,000 from un conditional grant wage grant, shs 63,419,000 from local revenue, shs 16,673,000 from conditional grant to operations of DSC, shs 28,121,000 from conditional grant to PAC, DBL and Contracts Committee and shs 44,760,000 from conditional grant to district councillors and ex-gratia for LCII and LCI chairpersons and multisectoral transfers to lower local governments. The sector experienced an increase due to in allocation to multisectoral transfers to lower local governments. The increase led to the budget increase of 17%. There was slight increase in local revenue and councillors allowance allocation in the current budget to cater for the council operations and payment of council allwances.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1382 Local Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	120	50	120	
No. of Land board meetings	06	03	06	
No.of Auditor Generals queries reviewed per LG	80	50	80	
No. of LG PAC reports discussed by Council	4	01	4	
Function Cost (UShs '000)	354,418	195,674	432,172	
Cost of Workplan (UShs '000):	354,418	195,674	432,172	

#### Planned Outputs for 2013/14

The sector conducted 03 council meetings, 09 council standing committee meetings, 12 DSC meetings, 08 PAC meetings, 03 Land Board meetings, 03 Contracts Committee meetings, paid salary for staff for six months and carried out routine monitoring of both district and government projects, coordinated activities of NGO's, held 06 executive committee meetings and approved budget for FY 2013 / 2014

## Workplan 3: Statutory Bodies

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Inadequate transport

The sector purley lacks any means of tarnsport and this affects monitoring and execution of government programs

2. Inadequate office space and council chambers

There is lack of office space to accommodate the clerk to council, board room for council meetings and Speakers office and council chambers for council meetings

3. Inadequate furniture

There is lack of office space to accommodate the district chairperson and secretaries, the clerk to council, board room for council meetings and Speakers office

## 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	156,283	90,605	293,245
Other Transfers from Central Government	5,440	8,880	
Conditional transfers to Production and Marketing	26,263	26,262	26,443
District Unconditional Grant - Non Wage	3,691	3,605	3,691
Locally Raised Revenues	2,169	0	2,169
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	91,795	39,840	67,558
Multi-Sectoral Transfers to LLGs		0	26,947
Conditional Grant to Agric. Ext Salaries	26,925	12,017	28,002
Development Revenues	558,068	540,045	442,592
Locally Raised Revenues	6,061	0	5,630
Conditional Grant for NAADS	552,007	540,045	436,962
Total Revenues	714,350	630,650	735,837
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	156,283	90,605	293,245
Wage	118,720	51,857	233,995
Non Wage	37,563	38,748	59,250
Development Expenditure	558,068	539,486	442,592
Domestic Development	558,068	539485.593	442,592
Donor Development	0	0	0
Total Expenditure	714,350	630,090	735,837

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 735,837,000 from the following sources; conditional grant to NAADS expects revenue of UGX 436,962,000, local revenue 7,799,000/=, PMG UGX 26,443,000/=, District un-conditional grant non-wage UGX 3,691,000/=, District un-conditional grant wage UGX 67,558,000/= and agriculture extension workers salary shs 28,002,00 and conditional grant to NAADS wage 138,435,000 and multisectoral transfers to lower local governments shs 26,947,000. The sector experienced a budget increase by 2.9% due to increase in allocation of

## Workplan 4: Production and Marketing

allocation of multisectoral transfers to lower local governments. The allocation to this sector constitute 8.9% of the total district budget for FY 2013 / 2014.

#### (ii) Summary of Past and Planned Workplan Outputs

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			'
No. of functional Sub County Farmer Forums	06	6	06
No. of farmers accessing advisory services	7960	2853	7960
No. of farmer advisory demonstration workshops	796	0	0
No. of farmers receiving Agriculture inputs	796	783	796
Function Cost (UShs '000) Function: 0182 District Production Services	558,068	481,530	581,027
No. of livestock vaccinated	46000	0	46000
Function Cost (UShs '000)	153,783	54,342	154,810
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	01	0	
No of businesses inspected for compliance to the law	50	0	
No of businesses issued with trade licenses	100	0	
No of businesses assited in business registration process	10	0	
No. of enterprises linked to UNBS for product quality and standards	10	0	
No. of producers or producer groups linked to market internationally through UEPB	02	0	
No. of market information reports desserminated	02	0	
No of cooperative groups supervised	80	0	
No. of cooperative groups mobilised for registration	10	0	
No. of cooperatives assisted in registration	10	0	
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	2,500	0	0
Cost of Workplan (UShs '000):	714,350	535,871	735,838

#### Planned Outputs for 2013/14

16 Milk cans for higher level farmers organizations procured, 10 milk separators for higher level farmers organizations procured, Capacity for higher level farmers organizations built, 4 district level holder monitoring exercises 1 per quarter, 12 monthly staff meetings, maintain 1 vehicle, pay salary, NSSF and gratuity to DNC, carry out 4 financial audits, 4 technical audits, attend 4 secretariat planning meeting in Kampala, attend 4 regional workshops, hold 2 semi-annual reviews and set up 2 adaptive research trials. All activities to be carried out at District level, 06 functional Sub County farmer forums 01 at each sub county, 7960 farmers directly accessing advisory services. i.e. 580 farmers in Lyantonde. TC, 1420 farmers in Kasagama, 1420 farmers in Kaliiro, 1420 farmers in Lyantonde. SC, 2260 in Mpumudde and 860 farmers in Kinuuka Sub-county, 796 farmers receiving in puts directly.i.e 58 farmers in Lyantonde. TC, 142 farmers in Kasagama, 142 farmers in Kaliiro, 142 farmers in Lyantonde. SC, 226 in Mpumudde and 86 farmers in Kinuuka Sub-county, Salary for staff paid for 12 months at district headquarters, Furniture for production office procured at district headquarters, 24 supervision filed trips conducted in the 6 lower local governments,02 book shelves procured at district headquarters, Assorted stationery procured at district headquarters, Quarterly performance reports produced and submitted, Motor cycle serviced and repaired at district headquarters, Operation and

### Workplan 4: Production and Marketing

miaintenance of production assets carried out, Banana bacterial wilt disease controlled in the six lower local governments, Crop disease surveillance corried out and conducted district wide, Crop data collected district wide, 20000 livestock vaccinated against Foot & Mouth Disease, 20000 Chickens vaccinated against Newcastle Disease, 500 dogs & 100 cats vccinated against Rabies district-wide, Livetock statistacal data collected district-wide, Animal diseases surveillance conducted district-wide, Animal Movement Check Points Instituted, veterinary in-put stores supervised district-wide, solar panels and regulator procured at district headquarters, livestock vaccinated, laboratory materials procured at district headquarters, one staff attached / trained in lab skills and 12 monthly electricity bills paid.

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

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

#### 1. Poor staffing levels

Lack of sub-county Production Structure continue to hamper recruitement of staff at that level. These are key staff in control of crop & livestock disases & enforcement of regulations.

#### 2. High prevalence of crop & livestock diseases

High prevalence of crop and livestock pests & diseases continue to affect government programmes and projects geared at fighting poverty.

#### 3. Scarcity of quality breeding materials

Scarcity of quality breeding materials both for crops & livestock continue to hinder improved production & productivity for food security and commercialisation of agriculture.

### Workplan 5: Health

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,313,498	1,477,241	1,878,156
Conditional Grant to PHC- Non wage	79,805	79,805	79,805
Conditional Grant to PHC Salaries	1,086,592	1,197,672	1,562,392
Locally Raised Revenues	200	90	200
Other Transfers from Central Government		52,774	
Multi-Sectoral Transfers to LLGs		0	89,858
Conditional Grant to NGO Hospitals	16,644	16,644	16,644
Conditional Grant to District Hospitals	130,256	130,256	129,256
Development Revenues	407,137	170,958	373,147
Donor Funding	254,880	74,038	220,880
Conditional Grant to PHC - development	152,257	96,920	152,267
Total Revenues	1,720,636	1,648,199	2,251,303
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,313,498	1,477,241	1,878,156
Wage	1,086,592	1,198,089	1,566,855
Non Wage	226,906	279,152	311,301
Development Expenditure	407,137	170,899	<i>373,147</i>
Domestic Development	152,257	96915.38	152,267
Donor Development	254,880	73,984	220,880
Total Expenditure	1,720,636	1,648,140	2,251,303

## Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expect to receive shs. 2,251,303,000/= from the following sources, PHC Salaries=1,562,392,000/=, PHC Non wage 79,005,000/=, PHC Development=152,267,000/=, PHC to NGO Hospitals=16,644,270/=, District Hospital conditional Grant=129,256,000/=, Donor funding i.e 220,880,000/= and multisectoral transfers to lower local governments. The department experienced budget increase from shs 1,720,636,000 of last FY to shs 2,251,303,000 for the FY 2013/14 i.e. 23.6% increase. The increase in the budget was due to increase in allocation of conditional grant PHC salaries from 1,086,592,000 to 1,562,392,000 to cater for salary enhancement and recuited health workers and allocation to multisectoral transfers to lower local governments

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	65	65	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000	3951	7000
No. and proportion of deliveries in the District/General hospitals	3491	2735	3500
Number of total outpatients that visited the District/ General Hospital(s).	69828	53838	72000
Number of inpatients that visited the NGO hospital facility	2000	1512	2500
No. and proportion of deliveries conducted in NGO hospitals facilities.	850	701	900
Number of outpatients that visited the NGO hospital facility	12000	9159	12500
No. of new standard pit latrines constructed in a village	2	0	
No of healthcentres constructed	3	0	3
No of theatres constructed		0	1
No of theatres rehabilitated		0	1
Value of medical equipment procured		0	121
Function Cost (UShs '000)	1,720,636	1,096,443	2,251,303
Cost of Workplan (UShs '000):	1,720,636	1,096,443	2,251,303

#### Planned Outputs for 2013/14

Physical performamnce are as follows:-, 1). Construction of DHO's office, 2). construction of Kyemamba HCII, 3). Construction Of Namutamba HCII, 4). Construction of Katovu HCII, 5). Procurement of theatre bed at Lyantonde.. Hospital, 6). Procurement of 50 matreses for Lyantonde.. Hosp, 7). Procurement of 70 beds for Lyantonde.. Hosp, 8). Repair of theatre building at Lyantonde.. Hospital, 9). Purchase of medical equipments.

Planned outputs are follows:-, staffinf levels at 65%, 3500 deliveries conducted at Lyantonde. Hospital, 7000 inpatients, 72000 outpatients visited at Lyantonde. Hospital, 2500 inpatients, 12500 outpatients and 900 deliveries conducted at Lyantonde. Muslim and St.Elizabeth Kijjukizo NGO health centres.

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

-Procurement of ambulance for Lyantonde. District Hospital, Construction of Moartury at Lyantonde. Hospital, construction of Surgical ward at Lyantonde. Hospital, Procurement of motorcycles for community outreaches etc

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

## Workplan 5: Health

#### 1. Lack of ambulance

Ambulance is needed at Lyantonde. Hospital for refferal of patients for further management, especially children, pregnant mothers and accident patients.

#### 2. inadequate infrastructure

MOH should increase the PHC Development budget, most of the HCIIs still in rented premises i.e Kyenshama HCII, Kyakuterekera HCII, Buyaga HCII, Kyemamba HCII, Namutamba HCII, Katovu HCII, Kabetemere HCII

#### 3. Inadequate basic medical equipments

Most facilities lack basic medical equipments like BP Machines, stetoscope, weighing machines, Theatre Bed, patients trolleys, Delivery kits, Delivery Beds, etc

## 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	2,595,685	2,548,659	2,861,009
Conditional transfers to School Inspection Grant	8,168	8,168	14,043
District Unconditional Grant - Non Wage	10,599	15,397	10,591
Conditional Grant to Secondary Education	350,841	350,841	329,261
Locally Raised Revenues	2,169	0	2,169
Multi-Sectoral Transfers to LLGs		0	9,130
Other Transfers from Central Government		4,474	
Transfer of District Unconditional Grant - Wage	64,692	25,952	60,809
Conditional Grant to Secondary Salaries	490,133	474,984	700,960
Conditional Grant to Primary Education	128,708	128,708	132,055
Conditional Grant to Primary Salaries	1,540,376	1,540,135	1,601,991
Development Revenues	349,517	270,005	210,652
Donor Funding	28,816	41,034	
Conditional Grant to SFG	320,701	206,751	210,652
Unspent balances - donor		22,220	
Total Revenues	2,945,202	2,818,665	3,071,661
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,595,685	2,548,659	2,861,009
Wage	2,095,201	2,041,072	2,363,760
Non Wage	500,484	507,588	497,249
Development Expenditure	349,517	269,943	210,652
Domestic Development	320,701	206711.386	210,652
Donor Development	28,816	63,232	0
Total Expenditure	2,945,202	2,818,603	3,071,661

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department budgeted to receive shs 3,071,661,000 of which shs 1,601,991,000 will come from primary salary conditional grant, shs 700,960,000 from secondary teachers salary conditional grant, 132,055,000 from Universal Primary Education, shs 14,043,000 from inspection conditional grant, 210,652,000 from School facilities conditional grant, 329,261,000 from Universal Secondary Education grant, shs 60,809,000 from un conditional grant wage, 10,591,000 from un conditional grant non wage and 2,169,000 from local revenue and multisectoral transfers to lower local governments shs 9,130,000. The sector allocation increased from shs 2,945,202,000 in FY 2012/13 to shs

### Workplan 6: Education

3,071,661,000 for FY 2013 / 2014. The percentage increase of 4.1% was due to increase in allocation of primary and secondary salaries and allocation to multisectoral transfers to lower local governments. However some votes like experienced a decline is due like the reduction in USE and school facilities grant.

#### (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	400	377	400
No. of qualified primary teachers	400	377	400
No. of pupils enrolled in UPE	18160	18898	18160
No. of student drop-outs	50	50	40
No. of Students passing in grade one	200	50	200
No. of pupils sitting PLE	1179	1270	1400
No. of classrooms constructed in UPE	6	8	08
No. of latrine stances constructed	15	15	15
No. of primary schools receiving furniture	4	0	3
Function Cost (UShs '000)	1,989,785	1,478,041	1,944,697
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	89	89	89
No. of students passing O level	450	0	450
No. of students sitting O level	450	0	450
No. of students enrolled in USE	2481	2654	2481
Function Cost (UShs '000)	840,974	682,079	1,030,221
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	64	64	64
No. of secondary schools inspected in quarter	8	7	8
No. of tertiary institutions inspected in quarter	2	1	01
No. of inspection reports provided to Council	6	5	6
Function Cost (UShs '000)	114,444	84,624	96,742
Cost of Workplan (UShs '000):	2,945,202	2,244,744	3,071,661

#### Planned Outputs for 2013/14

400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S,10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuuza P/S,17 in Lyantonde P/S,13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S,11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula P/S, 11 in Nakaseeta P/S, 18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317,Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454,Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458,Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161,Rwamabara 153, 40 pupils drop out of school i.e. 17 from Kyemmamba, 10 from Biwolobo, 10 from Buyanja 3 from Kabatema, 200 students passed in grade one

### Workplan 6: Education

i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10, Nsiika 1, Nakisajja 2, Lyantonde 10, Kyabbuuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5,Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10, 1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula, 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde

14 in Nsiika, 26 in Buyaga P/S, 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula P/S,22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde. Public, 69 in Ronald Ruta, 23 in Lyantonde. Model, 31 in Kasagama Modern, 7 in Lyantonde. Parents, 15 in St Francis, 12 in Lyantonde. Town School, 17 in Vine preperatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill, 14 classrooms constructed at Kyenshama, Lugala, Kyakakala and Bikokola primary schools, 15 stance pit latrine constructed at Bikokola, Kiteesa, Kinuuka primary schools and retention for FY 2012/13 paid and 5 primary schools received school furniture i.e. Kyenshama, Buyanja, Kyakakala, Bikokola and projects implelemted monitored and supervised, 450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde, SS, 26 in Ian College, 89 teacher and non teching staff paid salary i.e., 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS, 2481 students enrolloed in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS, salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for Office, best perfoming 5 primary schools in 2013 academic year rewarded prizes, follow up visits on inspection reports to schools by DEO made, 7 School based functions and events attended, 2013 mock examinations marked, 64 schools inspected Each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama, Kitazigolokwa RC P/S, Buyanja P/S,

Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala, Kyabbuuza P/S, Lyantonde P/S,

Kasambya P/S, Kasaana P/S, Mpumudde, in Nsiika, Buyaga P/S, Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S,Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde. Model, St Paul's Lyantonde., Lyantonde. Parents, Lyantonde. Town School, Hope Life, Lyantonde. Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior, 08 secondary schools inspected i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS and 01 tertiary institution inspected i.e.

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

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

#### 1. Lack of means of transport

DEO's office has no means of transport and needs a vehicle

#### 2. Low staffing levels

Staffing stands at 27% in the sector. Out of seven officers only 2 are substantively filled and this affects service delivery in the department.

#### 3. Inadequate seats in classrooms

the pupil ratio per seat would be 3:1 but in Lyantonde the ratio stands at 5:1 and therefore there is need to procure and supply more desks.

## 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	357,650	300,299	464,718
District Unconditional Grant - Non Wage	2,327	3,527	2,327
Locally Raised Revenues	2,169	0	2,661
Other Transfers from Central Government	197,317	177,882	152,526
Transfer of District Unconditional Grant - Wage	65,302	29,344	76,550
Multi-Sectoral Transfers to LLGs	90,535	89,546	230,654
Total Revenues	357,650	300,299	464,718
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	357,650	300,299	464,718
Wage	65,302	29,344	95,308
Non Wage	292,348	270,955	369,410
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	357,650	300,299	464,718

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The expected revenue for the sector will be shs 464,718,000 from Uganda road fund, un conditional grant wage to cater for the staff salary, un conditional grant non wage and local revenue and multisectoral transfers to lower local governments shs 230,654,000. The department experienced a budget increase due to a increase in allocation of shs multisectoral transfers to lower local governments shs 230,654,000 and this led to a budget increase from 357,650,000 to 464,718,000 i.e. an increase of 23%.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14			
Function, Indicator	Approved Budget and Planned Performance by End June		Approved Budget and Planned outputs		
Function: 0481 District, Urban and Community Access Roads					
No of bottle necks removed from CARs	15	0	75		
Length in Km of District roads routinely maintained	276	246	292		
No. of bridges maintained	276	0			
Length in Km. of rural roads constructed	11	0			
Function Cost (UShs '000)	357,650	156,542	464,718		
Cost of Workplan (UShs '000):	357,650	156,542	464,718		

#### Planned Outputs for 2013/14

Staff in technical services paid salary, Roads well maintaained, Workplans and accoutabililities prepared and submitted, Motor vechiles serviced and repaired, Bid documents prepared, Environmental audits carried out, Monitoring and evaluation of works carried out and 292.1 kms of district roads routinely maintained district wide

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

## Workplan 7a: Roads and Engineering

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

#### 1. Under staffing

The department completely lacks staff and this affects progromme implementation in the department

#### 2. Under funding

A budget of Ugshs 464,718= is too little as compared to the network of 292.1km which need to be maintained

#### 3. Inadequate means of transport

This affects mobility of staff to go and monitor the implemented activties in the department

### Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thous	and 20	012/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	21,000	21,000	22,000	
Sanitation and Hygiene	21,000	21,000	22,000	
Development Revenues	439,179	283,419	439,179	
Conditional transfer for Rural Water	439,179	283,419	439,179	
otal Revenues	460,179	304,419	461,179	
Recurrent Expenditure	21,000	20,980	22,000	
Wage		0	0	
Non Wage	21,000	20,980	22,000	
Development Expenditure	439,179	282,969	439,179	
Domestic Development	439,179	282969.458	439,179	
Donor Development	0	0	0	

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector plans to receive shs 461,179,000 during the FY 2013 / 2014 from Sanitation and hygiene shs 22,000,000 and rural water conditional grant shs 439,179,000=. The budget increased from shs 460,179,000 to 461,179,000 in the FY 2013/14 by shs 1,000,000. The increase was due to increase in sanitation and hygeine grant

#### (ii) Summary of Past and Planned Workplan Outputs

	2012			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Function: 0981 Rural Water Supply and Sanitation

## Workplan 7b: Water

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	4	3	8
No. of water points tested for quality	4	0	16
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	04
No. of sources tested for water quality	0	0	16
No. of water points rehabilitated	04	1	
No. of water and Sanitation promotional events undertaken	01	03	01
No. of water user committees formed.	54	39	80
No. Of Water User Committee members trained	270	253	400
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	3	0
No. of public latrines in RGCs and public places	01	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	3
No. of deep boreholes drilled (hand pump, motorised)	2	11	03
No. of deep boreholes rehabilitated		0	10
No. of dams constructed	2	0	02
Function Cost (UShs '000)	460,179	219,174	461,179
Cost of Workplan (UShs '000):	460,179	219,174	461,179

#### Planned Outputs for 2013/14

08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development. One staff on contract paid salary for 12 months at district headquarters. Office stationery procured at district headquarters, 8 supervision visits made during and after construction of water facilities, 16 water points tested for quality and they include 8 boreholes and 8 shallow wells, 4 district water supply and sanitation coordination meetings held at district headquarters, 01 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters, 16 sources teseted for water quality at various water sources district wide, One sanitation week held at site to be determined by council upon successful assessment by health and water departments, 80 water user committees formed district wide, 400 water user committee members trained at various water points / sources district wide, Updating data on water sources carried out at various water points / sources district wide, Household sanitation and hyiene situation analysis- Initial & Follow up baseline survey. Home improvement campaigns, sanitation week activities, Radio talk shows and enforcement in Lyantonde... Sub county and Mpumudde sub county, Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and fuel and lubricants procured, Procurement and distribution of 03 HDP tanks at Kyakuterekera H/C, 12 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide, Retention for activities for FY 2012 / 2013 paid, 03 shallow wells constructed in Kaliiro and Mpumudde sub counties, 03 boreholes drilled at Kasambya, Kinuuka Seed school and Lyakajura, 10 boreholes rehabilitated at sites to be identified by the various water user committee and 02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka sub counties

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Inadequate funding

## Workplan 7b: Water

Inadequate funding especially for those water facilities that require large sums of investment like construction of Dams, yet our DWSCG can not handle this

#### 2. Poor community participation in operation and maintenance

Low atitude of our Communities in participation on issues of the operation and maintenance of the water facilities.

#### 3. Lack of land

Acquisition of land for the development of water facilities is at times a problem as many people are not willing to give free land to put up water projects.

### Workplan 8: Natural Resources

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	88,003	23,153	93,105
Transfer of District Unconditional Grant - Wage	75,402	14,220	76,112
District Unconditional Grant - Non Wage	5,309	4,139	7,701
Locally Raised Revenues	2,169	814	2,169
Multi-Sectoral Transfers to LLGs		0	2,000
Conditional Grant to District Natural Res Wetlands	5,123	3,980	5,123
Development Revenues	36,000	47,589	
Unspent balances – Other Government Transfers		11,010	
Other Transfers from Central Government	36,000	36,579	
Total Revenues	124,003	70,742	93,105
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	88,003	23,010	93,105
Wage	75,402	14,220	76,112
Non Wage	12,601	8,790	16,993
Development Expenditure	36,000	47,589	0
Domestic Development	36,000	47589	0
Donor Development	0	0	0
Total Expenditure	124,003	70,599	93,105

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 93,105,000 for FY 2013/14 from from Natural Resources wetland grant, un conditional grant wage, un conditional grant non wage, mulitisectoral transfers to lower local governments and local revenue. The department experienced an increase in budget allocation due to an increase in allocation of multisectroal transfers to lower local governments i.e. an increase of shs 30,890,000 i.e. 33.2% from the previous FY's budget.

#### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

## Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Water Shed Management Committees formulated	6	1	6
No. of Wetland Action Plans and regulations developed	6	2	4
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken	8	2	6
No. of new land disputes settled within FY		1	
Function Cost (UShs '000)	124,003	65,064	93,105
Cost of Workplan (UShs '000):	124,003	65,064	93,105

#### Planned Outputs for 2013/14

Five staff paid salaries, district coumpound mantained ,district physical plan developed, and fuel procured for the diparment, 40000 tree seedlings distributed to farmers district wide, Maintenance of district nursery bed at district headquarters, Six watershed management committee formed and trained in six lower local governments, 04 wetland action plans and regulations developed in four lower local governments, 100 community women and me trained in environmental monitoring carried out and six monitoring visits carrried out, enforcement of regulations of environmental protection and management.

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

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

#### 1. Under funding

the department as per now has the district environment officer and one forest ranger, the forest officer transferred services

#### 2. Inadequate funding

with 6 millions the department finds it difficult to excute all environmental issues because the rest of the funds are project funds

#### 3. Lack of office space and transport

The department has one room and two motorcycles and this affects quick service delivery

### Workplan 9: Community Based Services

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	63,886	29,623	83,403	
Conditional Grant to Women Youth and Disability Gra	4,924	4,923	4,924	
Conditional transfers to Special Grant for PWDs	10,281	10,281	10,281	
District Unconditional Grant - Non Wage	1,729	1,510	1,729	
Conditional Grant to Functional Adult Lit	5,398	5,399	5,398	
Multi-Sectoral Transfers to LLGs		0	29,475	
Conditional Grant to Community Devt Assistants Non	1,371	1,371	1,368	
Transfer of District Unconditional Grant - Wage	38,014	6,140	28,067	

•	ased Services	1		
Locally Raised Revenues	2,169	0	2,161	
otal Revenues	63,886	29,623	83,403	
: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	63,886	29,600	83,403	
Wage	38,014	6,140	36,386	
Non Wage	25,872	23,460	47,017	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
otal Expenditure	63,886	29,600	83,403	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department of Community Based Servivces expects to receive a total of UGX 83,403,000/= from both the Conditional grant transfers and the unconditional/ Local revenue i.e. un cnditional grant wage shs 28,067,000, women, youth and disabilty grant shs 4,924,000, special grant for PWD's shs 10,281,000, unconditional non wage shs 1,729,000, conditional grant to FAL shs 5,398,000, local revenue shs 2,931,000, multisectoral transfers to lower local governments shs 29,475,000 and CDA non wage shs 1,371,000. The allocation to this sector increased from 63,886,000 to 83,403,000 i.e. 23.4% increase due to increase in multisectoral transfers to lower local governments.

#### (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	<u> </u>			
No. of children settled	2	0	4	
No. of Active Community Development Workers	1	0	7	
No. FAL Learners Trained	360	110	360	
No. of Youth councils supported	01	01	1	
No. of assisted aids supplied to disabled and elderly community	2	0	4	
No. of women councils supported	1	01	1	
Function Cost (UShs '000)	63,886	19,351	83,403	
Cost of Workplan (UShs '000):	63,886	19,351	83,403	

#### Planned Outputs for 2013/14

Community development activities coordinated, Function Adult Literacy coordinated, Funds for FAL & CWRNW transferred to LLGs, PWD Projects funded and monitored, Youth, Women and PWD councils supported in their council activities.

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

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

#### 1. Under staffing

The department is understaffed both at the District LLG levels which affect community mobilisation for government projects and other community development initiatives.

# Workplan 9: Community Based Services

#### 2. Inadequate means of transport

All community Development workers in the district have no means of transport like motorcycles that they can use to reachout to communities to carryout community mobilisation for development activities.

#### 3. Under funding

The department receives 27M for FAL, PWDs, Councils, and CDWRNW which is very little to cause any impact to the community.

### 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	33,616	50	33,859	
Transfer of District Unconditional Grant - Wage	26,427	0	26,427	
Locally Raised Revenues	2,169	0	2,169	
District Unconditional Grant - Non Wage	5,020	50	5,263	
Development Revenues	162,442	113,749	112,489	
Multi-Sectoral Transfers to LLGs	101,782	69,002	69,555	
Locally Raised Revenues	5,855	2,370	5,481	
LGMSD (Former LGDP)	54,805	42,377	37,453	
Total Revenues	196,058	113,799	146,348	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	33,616	0	33,859	-
Wage	26,427	0	26,427	
Non Wage	7,189	0	7,432	
Development Expenditure	162,442	113,664	112,489	
Domestic Development	162,442	113664.092	112,489	
Donor Development	0	0	0	
Total Expenditure	196,058	113,664	146,348	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Planning Unit has earmarked a budget of 146,348,000 for FY 2013 / 2014. The unit experienced a budget decline due to reduction in LGMSDP from 54,805,000 to 37,453,000 and multisectoral transfers to LLG's. The decline in budget allocation constitued a percentage reduction of 25.4%.

#### (ii) Summary of Past and Planned Workplan Outputs

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	01	0	04
No of Minutes of TPC meetings	12	2 10	
No of minutes of Council meetings with relevant resolutions	6 4		06
Function Cost (UShs '000)	196,058	105,234	146,348
Cost of Workplan (UShs '000):	196,058	105,234	146,348

## Workplan 10: Planning

Planned Outputs for 2013/14

District Planning Unit staff paid Salary, Four quarterly Accountabilty Reports and Documents produced and distributed, Planning Activities Coordinated, Six sets of Council meetings with relevant resolutions recorded at district headquarters, 04 Staff Recruited at District Headquarters, 12 sets of Technical Planning Committee meetings recorded at district headquarters, Planning activities Coordinated, District Development Plan reviewed, District Budget Conference done and BFP produced

Mentoring and Hands on Support done to 6 LLgs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.. S/C and Lyantonde. T/C, reports made and submitted at district headquarters, Planning activities cordinated, Output Budgeting tool - Form B reports and Budget formulated and produced accordingly, District Annual Statistical Abstract for FY 2013 produced, Demographic data collected in six lower local governments district wide, Proposals for funding different sector Gaps written and submitted, Banana bacterial wilt disease controlled district wide, One district nursery bed supported, barehills, degraded areas and dry lands restored Printer and camera for planning unit procured at district headquarters, One lap top for human resource office procured at district headquarters, Reviewing and producing annual statistical abstract and collecting demographic data, Office Tools and Equipment well mantained, Stationery purchased, Accountabilty of funds done in time, Coordination of all sectors and ministries done, Perimeter fencing of district veterinery office carried out at district headquarters, Placenta pit at Lyantonde.. Hospital contructed, Completion of Administration block carried out at district headquarters, Carrying out environment screening on projects to be implemented, Internet and computer parts replaced and serviced at district headquarters, Printer and camera for planning procured at district headquarters and Laptop computer for human resource office procured at district headquarters

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

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

The sector has no substantive staff however Plans are under way to recruit and interviews had been done

2. Inadequate funding for rsearch and data analysis

the sector is underfunded to conduct data collection, resaerch, data management and data analysis.

3. Lack of Transport

the unit has no single means of transport for proper coodination and monitoring of district progrmes and activities.

#### Workplan 11: Internal Audit

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	33,034	24,903	46,212	
Transfer of District Unconditional Grant - Wage	21,626	21,608	21,626	
Multi-Sectoral Transfers to LLGs		0	15,586	
Locally Raised Revenues	2,169	705	2,169	
District Unconditional Grant - Non Wage	9,239	2,590	6,831	

Workplan 11: Internal Audit			
Total Revenues	33,034	24,903	46,212
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	33,034	24,903	46,212
Wage	21,626	21,608	29,183
Non Wage	11,408	3,295	17,029
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,034	24,903	46,212

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The audit unit plans to get shs 46,212,000 during the FY 2013 / 2014 from un conditional grant wage, un conditional grant non wage, multisectoral transfers to lower local governments and local revenue. There was an increase in budget allocation due to increase in multisectoral transfers to lower local governments leading to a percentage increase of 28.5%.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13  Approved Budget Expenditure and planned Porformance by		2013/14 Approved Budget	
	and Planned outputs	Performance by End June	and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits		02	4	
Date of submitting Quaterly Internal Audit Reports	15/10	15/03/2013	15/10	
Function Cost (UShs '000)	33,034	18,661	46,212	
Cost of Workplan (UShs '000):	33,034	18,661	46,212	

#### Planned Outputs for 2013/14

4 quarterly internal audit reports, 10 value for money audits carried out, Salary for staff in Internal Audit paid at District Headquarters, 4 Internal Audit reports prepared and submitted to relevant authorities, On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities and 04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department

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

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

#### 1. Inadequate office space

The department is housed in the same main building accomodating two auditors in one room

#### 2. Poor transport facilities

The department has two aging motor cycles

#### 3. Underfunding

the department is one of the most underfunded in the distrist and this affects service delvery in the sector as compliance to financial procedures may be violated

## **Workplan Outputs**

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
la. Administration			
Function: District and Urban Ac	lministration		
1. Higher LG Services			
Output: Operation of the Ad	ministration Department		
Non Standard Outputs:	Salaries for both technical and political leaders paid at district heaquarters	Paid salary for both technical and political leaders paid at district heaquarters	Salaries for both technical and political leaders paid at district heaquarters
	Political leaders gratuity paid at district headquarters	Lower Local Governments monitored/visited i.e. Mpumudde, Kaliiro, Kasagama, Lyantonde	Political leaders gratuity paid at district headquarters
	District projects and programmes coordinated in six LLG's i.e.		C District projects and programmes coordinated in six LLG's i.e.
	Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	made in four lower local	Lyantonde T/C, Mpumudde, t Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's
	Distrcit Sector programmes coordinated at district headquarter	governments i.e. Mpumudde, Kaliiro, Kasagama, Kinuuka s 08 staff were appraised at district	Distrcit Sector programmes coordinated at district headquarter
	District vehicles serviced and mantained at district headquarters	headquarters	District vehicles serviced and mantained at district headquarters
	LLG ex-gratia paid at district	Payroll was controlled and updated for the three months	Printing staff identity cards at district headquarters
	headquarters  Assorted stationery procured at	Performance monitoring visits to sub counties was made in Mpumudde and Kasagama	LLG ex-gratia paid at district headquarters
	district headquarters  Fuel and lubricants procured at	01 staff was retired on mandatory age	Assorted stationery procured at district headquarters
	district headquarters.	Legal representation was carried or	ut Fuel and lubricants procured at
	Recruiting and posting staff a dfistrict headquarters		district headquarters.  Recruiting and posting staff at
	Staff identity cards procured at district headquarters		district headquarters
	Legal representation of council carried out		Legal representation of council carried out
	National and local functions conducted		National and local functions conducted
	Fuel and lubricants procured at district headquarters		
	Department vehicles mainained at district headquarters		
	Wage Rec't: 254,387	Wage Rec't: 162,281	Wage Rec't: 334,661
	Non Wage Rec't: <b>42,103</b>	Non Wage Rec't: 52,957	Non Wage Rec't: 38,361
	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 296,490	Total 215,238	Total 373,022

Output: Human Resource Management

## **Workplan Outputs**

			2012	115			
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administr	ation				·		
Non Standard Outpu	uts:	District payroll well up managed at district hea	L	Submitted paychange Health workers and tea ministry of Public Serv	achers to	all District payroll well u managed at district he	
		Human Resource Man paid salary at district h		•	agement sta		
		Vacant posts submitted district headquarters.	d and filled a		oosts	Vacant posts submitted district headquarters.	d and filled a
	Assorted stationery prodistrict headquarters	ocured at	headquarters and recru going		Assorted stationery pr district headquarters	ocured at	
	Fuel and lubricants prodistrict headquarters	ocured at	Assorted stationery prodistrict headquarters	ocured at	Fuel and lubricants pr district headquarters	ocured at	
		Staff performance carr district employees.	ried out to all	Fuel and lubricants prodistrict headquarters	ocured at	Staff performance car district employees.	ried out to all
		Staff welfare maintain headquarters	ed at district	Staff performance carr district employees.	ried out to al	ll Staff welfare maintair headquarters	ned at district
		Paychange reports presubmitted monthly	pared and	Staff welfare maintain headquarters	ed at distric	Paychange reports pre submitted monthly	pared and
		Wage Rec't:	28,538	Wage Rec't:	12,885	Wage Rec't:	18,775
		Non Wage Rec't:	10,941	Non Wage Rec't:	13,666	Non Wage Rec't:	10,941
		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	39,479	Total	26,551	Total	29,716

2012/13

No. (and type) of capacity building sessions undertaken

4 (05 Capacity Building sessions

02 (02 Capacity Building sessions undertaken at district headquarters) on training performance and improvement benchmarking undertaken at district headquarters

> 01 Capacity Building sessions on training of staff in filling performance appraisal forms undertaken at district headquarters

01 Capacity Building sessions undertaken at district headquarters)

4 (04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management)

2013/14

Availability and implementation of LG capacity building policy and plan

()

no (N/A)

yes (District capacity building plan rolled, approved by council and implemented)

### Workplan Outputs

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

#### 1a. Administration

Non Standard Outputs:

02 staff trained in career development courses.ie Nikurungi Molly to undertake a post graduate in public administration and management and Magezi Christopher to under take a post graduate in project planning and management at Uganda Management Institute

Supported 02 staff to under take training at UMI i.e. Magezi Christopher and Nikurungi Molly under carrier development to persue rolled, human resource activities post graduate diploma in project planning and management and public administration and management respectively

Staff trained in career development courses, induction of new staff carried out, capacity building plan coordinated and bank charges paid

01 workshop on gender mainstreaming / training conducted at salama shield foundation

01 workshop on environment management in local governments conducted at salama shield foundation

01 induction workshop for new staff carried out at district headquarters

01 performance improvement work shop for district council carried out at district headquarters

Capacity building activties cordinated at both lower local government and higher local government

01 capacity building plan rolled at district headquarters

Bank charges paid at district headquarters

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	33,215	Domestic Dev't	23,601	Domestic Dev't	22,699
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,215	Total	23,601	Total	22,699

#### **Output: Assets and Facilities Management** No. of monitoring visits 0 (N/A)0 (N/A) conducted No. of monitoring reports () 0 (N/A) 0 (N/A) generated Non Standard Outputs: District property safeguarded at District property safeguarded at N/A district headquarters district headquarters 03 security personnel facilitated at 02 security personnel facilitated at district headquarters district headquarters Board of survey conducted at Board of survey conducted at district headquarters district headquarters Wage Rec't: Wage Rec't: 0 0 Wage Rec't: 0

			• " •		20121		
rici m	Approved Budget, Pl	anned	2/13 Expenditure and Out	puts by			
UShs Thousand	Outputs (Quantity, Do and Location)	escription	end June (Quantity, Description and Location)		Outputs (Quantity, Do and Location)	escription	
a. Administration							
	Non Wage Rec't:	4,720	Non Wage Rec't:	4,890	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	4,720	Total	4,890	Total	0	
Output: Local Policing							
Non Standard Outputs:			N/A		District property and guarded and protected		
					2 security personel de facilitated at district h		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,320	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,320	
Output: Procurement Service	es						
Non Standard Outputs:	02 staff in procurment	paid salarie	s Paid salary for 02 staff		02 staff in procurmen	t paid salarie	
	Contract advertisemen	Contract advertisement carried out		procurement unit for 12 months t Contract advertise Fuel procured at district			
	Assorted stationery prodistrict headquarters	ocured at	headquarters		Assorted stationery procured at district headquarters		
	Fuel and lubrucants pr district headquarters	ocured at			Fuel and lubrucants procured at district headquarters		
	Wage Rec't:	19,002	Wage Rec't:	18,978	Wage Rec't:	10,977	
	Non Wage Rec't:	4,500	Non Wage Rec't:	3,401	Non Wage Rec't:	4,500	
	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	23,502	Total	22,379	Total	15,477	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	120,378	Wage Rec't:	78,266	Wage Rec't:	0	
	Non Wage Rec't:	112,388	Non Wage Rec't:	109,383	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	232,766	Total	187,649	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:	53,668	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	142,546	
	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	196,214	

## 2. Finance

## Workplan Outputs

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription
. Finance						
Function: Financial Manageme	ent and Accountability(L	. <b>G</b> )				
1. Higher LG Services	<u>, , , , , , , , , , , , , , , , ,</u>					
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	15/7/2013 (Annual per report submitted by 15		15/7/2013 (Annual per report produced and su 15/7/2013)		15/7/2014 (Annual perport submitted by 1	
Non Standard Outputs:	Salaries for staff paid of every month at distributed headquarters		Salary for three month finance department pa headquarters		Salaries for staff paid of every month at dis headquarters	
	Assorted stationery prodistrict headquarters	ocured at	Assorted stationery prodistrict headquarters	ocured at	Assorted stationery particle district headquarters	rocured at
	Departmental motor vo services and maintaine headquarters		Computers serviced an at district headquarters		d Monthly financial rep at district headquarte	
	•		Departmental motor vod d serviced and maintaine headquarters		Staff in finance depart and appriased at distraction headquarters	
	Fuel procured and paid headquarters	d at district	Fuel procured and paid headquarters.	d at district	Departmental motor v services and maintain headquarters	
	Activities for department coordinated and constant line ministries done.		h		Computers serviced a at district headquarter	
	Construction of genera district headquarters	ntor house at			Fuel procured and pa headquarters	d at district
	Funds transferred to si governments in respec service tax		1		Activities for departn coordinated and cons line ministries done.	
					Audit queries respondanswered	led to and
					Funds transferred to s governments in respe service tax	
	Wage Rec't:	83,189	Wage Rec't:	21,200	Wage Rec't:	90,138
	Non Wage Rec't:	53,223	Non Wage Rec't:	40,989	Non Wage Rec't:	38,523
	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	136,412	Total	62,189	Total	128,661
Output: Revenue Manageme	ent and Collection Servi	ces				
Value of LG service tax collection		x collected a	11060000 (Shs 11,060 t collected from local g d service tax collected at	overnment	12100000 (shs12,100 local government serv collected at district he	vice tax

headquarters)

to the respective lower local

0 (This is not applicable to rural sub0 (N/A)

governments)

counties)

2012/13

2013/14

and distributed to the respective

0 (This is not applicable to rural sub

lower local governments)

Value of Hotel Tax

Collected

# **Workplan Outputs**

			2012			2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Plantity, Description (Quantity, Description)	anned scription	
•	Finance							
	Value of Other Local Revenue Collections	collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, parkifees, registration, marriage and nomination fees, sale of plots and		52560000 (Shs 52,560, collected from all reven in the district i.e. agenc tender fees, animal and husbandry related levies klicences, market / gate of fees, registration, marrinomination fees, sale of scraps)	ue sources y fees / crop s, business charges, park age and	108424000 (108424000 collected from all revenue sources in the district i.e. agency fees / tender fee animal and crop husbandry related levies, business licences, market / rk gate charges, park fees, registration marriage and nomination fees, sale of plots and scraps)		
	Non Standard Outputs:	Local revenue mobilization meetings held in six lower local governments		Carried out Local revenue mobilization meetings and formed local revenue mobilization teams at		8 Local revenue mobil meetings held in six lo governments		
		Revenue enhancement plan produced at distrct headquarters		district headquarters		Revenue enhancement produced at distrct hea		
						Motor cycle for revenu procured at district her		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,500	Non Wage Rec't:	3,489	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	2,500	Total	3,489	Total	14,000	
	Output: Budgeting and Plan	ning Services						
	Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Draft annual annual workplan preser council by 30/06/2013)	ted before	28/6/2013 (Draft annual budget and annual workplan were presented before council by 28/06/2013)		id 30/6/2014 (Draft annual budget ar annual workplan presented before council by 30/06/2014 at district headquarters)		
	Date of Approval of the	30/8/12 (On 30/8/12 an		30/8/2013 (On 30/8/13 annual workplan was approved by Council at the District Headquarters)		30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters)		
	Annual Workplan to the Council	workplan approved by the District Headquarte						
	district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices		l and submitted to relevant offices  Produced Budget out put tool for		s district headquarters and submit to Ministry of finance planning a economic development and othe relevant offices			
				quarter three at district and submitted to Minis Finance, Planning and I Development - Kampal	try of Economic	Monthly financial repo and submitted to relev		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,500	Non Wage Rec't:	5,933	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	6,500	Total	5,933	Total	5,000	

Output: LG Expenditure mangement Services

# **Workplan Outputs**

		2012	2/13		2013/14	<del></del> -
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)	anned scription
Finance						
Non Standard Outputs:	12 Monthly Financial r produced and submitted authorities.		12 Monthly Financial rat produced and submitted authorities.		Accounting books like t ledger, payment vouch received notes, deliver reciepts printed and pr	ners, goods ry notes and
	04 quarterly financial preports produced and surelevant offices		04 quarterly financial preports produced and strelevant offices			
	Assorted stationery pro district headquarters	cured at	Assorted stationery pro district headquarters	cured at	produced and submitte authorities.	ed to relevant
	Gratuity / pensions paid headquarters	d at district	Gratuity / pensions paid headquarters	d at district	04 quarterly financial reports produced and relevant offices	
	04 quarterly moniring a carried out in the six lo governments		04 quarterly moniring a carried out in the six lo governments		Assorted stationery pr district headquarters	ocured at
	04 quarterly accountable		04 quarterly accountab			id at district
	offices  Creditors paid at distric		t produced and submitted offices	i to reievan	04 quarterly moniring carried out in the six l governments	
	headquarters				04 quarterly accountal produced and submittee offices	
					Creditors paid at distr headquarters	ict
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,746	Non Wage Rec't:	12,373	Non Wage Rec't:	10,072
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.10.4	Total	16,746	Total	12,373	Total	10,072
Output: LG Accounting Ser  Date for submitting annual  LG final accounts to  Auditor General		ints	al 26/9/2013 (On 26/09/1 local government final were submitted to Audi	accounts	30/9/2014 (On 30/09/local government final) submitted to Auditor (	l accounts
Non Standard Outputs:	Financial statements pr submitted to office of A General		12 Monthly Financial s were prepared and sub- executive committee ar committee for discussion	nitted to ad finance	Budget prepared and s relevant committees for for onward submission for approval	or discussion
					04 quarterly budget pereview meeting held a headquarters	
					12 monthly finance co meetings to discuss fin held at district headqu	nancial reports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,000	Non Wage Rec't:	12,907	Non Wage Rec't:	9,592
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan (	<b>Dutputs</b>
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	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)

## 2. Finance

	Total	13,000	Total	12,907	Total	9,592
2. Lower Level Services						
Output: Multi sectoral Trai	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	32,429
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	118,744
	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	151,173

F	unction:	Local	Statutory Bodies	

	1 otal 0	10tal 0	10tai 151,173
. Statutory Bodies			
Function: Local Statutory Bodie	s		
1. Higher LG Services			
Output: LG Council Admins	tration services		
Non Standard Outputs:	06 council meetings held at district headquarters	Paid staff salary for nine months for the Clerk to Council, District Speaker and Sub County	06 council meetings held at district headquarters
	One District development plan approved at district headquarters	Chairprsons  Gratuity for speaker and sub county	One District development plan approved at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	chsirpersons paid at district headquarters	One Revenue Enhancement Plan approved at district headquarters
	One District Budget approved by council at district headquarters	Paid ex-gratia for LC 1 and LC11 chairpersons at district headquarters	One District Budget approved by council at district headquarters
	One district capacity building plan approved at district headquarters	06 council meetings held at district headquarters in Council hall	One district capacity building plan approved at district headquarters
	Assorted stationery procured at district headquarters	Laid budget proposals for FY 2013/14 at district headquarters	Assorted stationery procured at district headquarters
	Fuel and lubricants procured at district headquarters	Approved revised for FY 2012/13 at district headquarters	Fuel and lubricants procured at district headquarters
	Gratuity for speaker, deputy speaker and sub county chsirpersons paid a district headquarters		Gratuity for speaker, deputy speaker and sub county chsirpersons paid at district headquarters
	Salary for the speaker, deputy speaker and sub county	Assorted stationery procured at district headquarters	Salary for the speaker, deputy speaker and sub county
	chairpersons paid at district headquarters	Fuel and lubricants procured at district headquarters	chairpersons paid at district headquarters
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters		LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters
	Wage Rec't: 41,648	Wage Rec't: 38,511	Wage Rec't: 47,372
		11 TT D / 06004	

Wage Rec't:	41,648	Wage Rec't:	38,511	Wage Rec't:	47,372
Non Wage Rec't:	108,115	Non Wage Rec't:	86,991	Non Wage Rec't:	119,131
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
•	Total	149,763	Total	125,502	Total	166,503	
Output: LG procurement ma	nagement services	·		-		-	
Non Standard Outputs:	Hold 08 contracts commeetings at district he		Held 08 contracts com meetings at district hea		Hold 08 contracts cor meetings at district he		
	Assorted stationery predistrict headquarters	ocured at	Assorted stationery prodistrict headquarters	ocured at	Assorted stationery predistrict headquarters	ocured at	
	Fuel and lubricants prodistrict headquarters	ocured at	Fuel and lubricants prodistrict headquarters	ocured at	Fuel and lubricants predistrict headquarters	ocured at	
	Bid evaluation meetin district headquarters	gs held at	Bid evaluation meeting district headquarters	gs held at	Bid evaluation meetir district headquarters	gs held at	
	reports produced at district			04 quarterly contracts committee reports produced at district headquarters		committee strict	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,300	Non Wage Rec't:	5,555	Non Wage Rec't:	5,143	
	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	5,300	Total	5,555	Total	5,143	
Output: LG staff recruitment	services						
Non Standard Outputs:	headquarters		Paid salary for District Service Commission secretary for three months at district		24 DSC meetings held headquarters	d at district	
	80 staff confirmed at o	district			40 staff confirmed at	district	
	headquarters		28 District Service Commission meetings held at district		headquarters		
			headquarters		20 staff appointed at a headquarters	listrict	
	•		Carreid out shortlisting of health workers and carried out interveiws at district headquarters		s 8 staff promoted at district headquarters		
	, i		Procured assorted stationery and fuel at district headquarters		Assorted stationery procured at district headquarters		
	-		Assorted stationery procured at district headquarters		Fuel and lubricants predistrict headquarters	ocured at	
	04 quarterly reports produced and submitted to relevant authorities				04 quarterly reports p submitted to relevant		
	Salary for chairperson DSC at paid at district headquarters				Salary for chairpersor at district headquarter		
			Salary for chairperson at district headquarters		1		
	Wage Rec't:	36,023	Wage Rec't:	25,500	Wage Rec't:	18,000	
	Non Wage Rec't:	29,390	Non Wage Rec't:	45,584	Non Wage Rec't:	28,005	
	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	65,413	Total	71,084	Total	46,005	

2012/13

2013/14

### Workplan Outputs

	2012/13 2013/14						
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	ion	Expenditure and Outpuend June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Statutory Bodies							
Output: LG Land managem	ent services						
No. of Land board meetings	06 (06 Land Board meetings hadistrict headquarters)	held a	t 05 (05 Land Board meet district headquarters)	tings held	at 06 (06 Land Board m district headquarters)	eetings held a	
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleat district headquarters)	eared	92 (92 land applications district headquarters)	cleared at	120 (120 land applica at district headquarter		
Non Standard Outputs:	06 board meetings held at dist headquarters	trict	05 board meetings held headquarters	at district	06 board meetings he headquarters	ld at district	
	08 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka Kasagama, Lyantonde S/C and Town Council		04 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council		08 field inspection vis Mpumudde, Kaliiro, I Kasagama, Lyantondo Town Council	Kinuuka,	
	04 quarterly reports prepared a submitted at district headquar			04 quarterly reports prepared and submitted at district headquarters		repared and leadquarters	
	- 1		Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters		
			Fuel and lubricants procured at district headquarters		Fuel and lubricants procured at district headquarters		
	Allowances for 05 board mem	nbers			Allowances for 05 bo paid	ard members	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 8,	,036	Non Wage Rec't:	6,493	Non Wage Rec't:	7,879	
	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,	,036	Total	6,493	Total	7,879	
Output: LG Financial Accou	ıntability						
No.of Auditor Generals queries reviewed per LG	80 (Review Auditor General's for Lyantonde District and To Council for FY 2010/11 and C Internal Audit reports for FY 2010/11)	wn	rt75 (75% of Auditor Gen reveiwed at district head		rt 80 (Review Auditor C for Lyantonde Distric Council for FY 2011/ Internal Audit reports 2011/12)	t and Town 12 and Chief	
No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by council)	С	02 (02 reports discussed Lyantonde. Town Counci council headquarters and headquarters)	cil at town	4 (4 Local Government Accounts Committee discussed by council)	reports	
Non Standard Outputs:	Plan to discuss 4 reports by co at district headquarters	ouncil	Plan to discuss 4 reports at district headquarters	by counci	1 Plan to discuss 4 repo at district headquarter	•	
	Hold 12 PAC meetings at dist headquarters	trict	Held 12 PAC meetings at district headquarters		Hold 12 PAC meetings at district headquarters		
	Porcure assorted stationery at district headquarters		Porcure assorted station district headquarters	ery at	Porcure assorted static district headquarters	onery at	
	Procure fuel and lubricants at district headquarters		Procure fuel and lubrica district headquarters	nts at	Procure fuel and lubri district headquarters	cants at	
	Produce and submit PAC repo	orts	04 reports produced and to relevant offices	submitted	Produce and submit F	PAC reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 15,	,256	Non Wage Rec't:	13,610	Non Wage Rec't:	15,099	

Wor	kpl	an (	Out	puts

		2012			2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat				
Statutory Bodies							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,256	Total	13,610	Total	15,099	
Output: LG Political and exec	cutive oversight						
Non Standard Outputs:	executive committee pa	aid salary fo	Paid salary for five mer r district executive comm salary for 12 months at headquarters.	nittee paid	Salary for five member executive committee plants at district lands	paid salary fo	
	Hold 12 meetings at dis headquarters	strict	Procured fuel and lubri district headquarters	cants at	Hold 12 meetings at dheadquarters	listrict	
	Cordinate activties of n governmental organizat LLG's		Held 12 Executive Cormeetings at district hea		Cordinate activities of governmental organiz		
	Monitor the implementaion of government and council projects in six LLG's		Cordinated activties of governmental organiza LLG's		Monitor the implementaion of government and council projects in six LLG's		
	Pay gratutites for members of district executive at district headquarters		Monitored the implementation of government and council projects in six LLG's i.e. Kinuuka, Kaliiro,		Pay gratutites for members of district executive at district headquarters		
	Procure fuel and lubrica district headquarters	ants at	Mpumudd, Kasagama, Lyantonde Sub coun Lyantonde Town cou	ity and	Procure fuel and lubricants at district headquarters		
	Repair and maintain equipments and tools at district headquarters		Paid gratuity for five mexecutive committee for	nembers of	Repair and maintain equipments and tools at district headquarters		
	Pay development pledg headquarters	es at distric	t at district headquarters		Pay development pledges at district headquarters		
	Wage Rec't:	54,000	Wage Rec't:	51,000	Wage Rec't:	54,000	
	Non Wage Rec't:	48,150	Non Wage Rec't:	49,875	Non Wage Rec't:	47,050	
			D .: D //		D : D /		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
Dutput: Standing Committees	Donor Dev't <b>Total</b>	0	Donor Dev't	0	Donor Dev't	0	
Output: Standing Committees Non Standard Outputs:	Donor Dev't <b>Total</b>	0 102,150 meetings	Donor Dev't	0 <b>100,875</b> meetings	Donor Dev't	0 <b>101,050</b> te meetings	
	Donor Dev't Total s Services 18 standing committee	0 102,150 meetings rrters	Donor Dev't Total  12 standing committee	100,875 meetings adquarters	Donor Dev't  Total  18 standing committe	101,050  te meetings narters	
	Donor Dev't Total  S Services  18 standing committee held at district headqua  Discuss 12 monthly fin reports at district headqua  Discuss 06 departmenta progressive reports at dheadquarters	0 102,150 meetings arters ancial quarters	12 standing committee were held at district he. Discussed 06 departme progressive reports at deheadquarters Discussed 12 monthly reports at district header	0 100,875 meetings adquarters ental listrict	Donor Dev't Total  18 standing committe held at district headqu Discuss 12 monthly freports at district head Discuss 06 department progressive reports at headquarters	0 101,050 re meetings narters inancial dquarters	
	Donor Dev't Total  s Services  18 standing committee held at district headqua  Discuss 12 monthly fin reports at district headqua  Discuss 06 departmenta progressive reports at d	0 102,150 meetings arters ancial quarters	Donor Dev't Total  12 standing committee were held at district he Discussed 06 departme progressive reports at d headquarters  Discussed 12 monthly	0 100,875 meetings adquarters ental listrict	Donor Dev't Total  18 standing committe held at district headqu Discuss 12 monthly fi reports at district head Discuss 06 departmer progressive reports at	0 101,050 re meetings narters inancial dquarters	
	Donor Dev't Total  S Services  18 standing committee held at district headqua  Discuss 12 monthly fin reports at district headqua  Discuss 06 departmenta progressive reports at dheadquarters	neetings ancial quarters al istrict	12 standing committee were held at district he. Discussed 06 departme progressive reports at dheadquarters Discussed 12 monthly reports at district heade  Wage Rec't: Non Wage Rec't:	neetings adquarters ental listrict financial quarters	Donor Dev't Total  18 standing committe held at district headqu Discuss 12 monthly freports at district head Discuss 06 department progressive reports at headquarters	101,050  te meetings parters  inancial dquarters  atal district	
	Donor Dev't Total  S Services  18 standing committee held at district headqua  Discuss 12 monthly fin reports at district headqua  Discuss 06 departmenta progressive reports at dheadquarters  Wage Rec't:	meetings ancial quarters al istrict	12 standing committee were held at district he. Discussed 06 departme progressive reports at dheadquarters Discussed 12 monthly reports at district head	meetings adquarters ental listrict financial quarters	Donor Dev't Total  18 standing committe held at district headqu Discuss 12 monthly fi reports at district head Discuss 06 departmer progressive reports at headquarters Wage Rec't:	101,050  the meetings parters  inancial dquarters  attal district	

Work	nlan	Out	nuts
11011	PIGII	Jul	puis

	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)

### 3. Statutory Bodies

**Output: Multi sectoral Transfers to Lower Local Governments** 

Non Standard Outputs:

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
81,993	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
81,993	Total	0	Total	0	Total

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Build capacities of at least 2 Linkage.

Connected three phase power line to 16 Milk cans for higher level HLFOs in agribusiness and Market Kaliiro Coffee Huller in Kaliiro Sub farmers organizations procured

Support a maximum of 2 Higher level farmer organisation to come

Strengthened the capacity of 1 HLFO in management.

10 milk separators for higher level farmers organizations procured

up with fundable proposals.

Facilitated electricians on

Capacity for higher level farmers organizations built

Connect electricity to Kaliiro Coffeesupervision of electrical installation on the coffee hurler at Kaliiro Sub County

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,057	Domestic Dev't	13,743	Domestic Dev't	13,330
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,057	Total	13,743	Total	13,330

#### **Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type Non Standard Outputs:

0 (N/A)

0 (N/A)

4 district level holder monitoring exercises 1 per quarter, 12 monthly salary, one district farmer for a staff meetings, maintain 1 vehicle, executive meeting held at district pay salary, NSSF and gratuity to DNC and 6 SNCs for 12 months, carry out 4 financial audits, 4 technical audits, attend 2 secretariat held one joint DARST/ZARDI planning meetings in Kampala, attend 2 regional workshops, hold 2 carried out financial audit and one semi-annual reviews and train 12 Agricultural Advisory Service Providers. All activities to be carried out at District level.

Paid District NAADS Coordinator's 4 district level holder monitoring headquarters, appraised and renewed contracts for 12 AASPs, conducted two stakeholders M&E, meeting on coffee research trials, technical audit and prepared and submitted financial and progress reports to secretariat.

exercises 1 per quarter, 12 monthly staff meetings, maintain 1 vehicle, Paid salary, NSSF and gratuity to DNC and Sub County NAADS Coordinators, carry out 4 financial audits, 4 technical audits, attend 4 secretariat planning meeting in Kampala, attend 4 regional workshops, hold 2 semi-annual reviews and set up 2 adaptive research trials. All activities to be carried out at District level.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	138,435
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	95,962	Domestic Dev't	75,209	Domestic Dev't	52,722
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,962	Total	75,209	Total	191,157

2. Lower Level Services

### Workplan Outputs

workplan Output	3		
UShs Thousand	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)
4. Production and Output: LLG Advisory Serv			
No. of farmer advisory demonstration workshops	796 (796 farmers having mini demonstrations, i.e 58 farmers in Lyantonde TC, 142 farmers in Kasagama, 142 farmers in Kaliiro, 142 farmers in Lyantonde SC, 226		0 (N/A)

No. of functional Sub County Farmer Forums

No. of farmers receiving

Agriculture inputs

06 (06 functional Sub County farmer forums 01 at each sub

in Mpumudde and 86 farmers in Kinuuka Sub-county.)

TC, 142 farmers in Kasagama, 142 governments) farmers in Kaliiro, 142 farmers in

Lyantonde SC, 226 in Mpumudde and 86 farmers in Kinuuka Sub-

No. of farmers accessing advisory services

7960 (7960 farmers directly accessing advisory services. .i.e 580 farmers in Lyantonde TC, 1420 local governments) farmers in Kasagama, 1420 farmers

in Kaliiro, 1420 farmers in Lyantonde SC, 2260 in Mpumudde and 860 farmers in Kinuuka Subcounty.)

Non Standard Outputs:

Procure inputs for 2800 food security farmers, Procure inputs to 168 Market oriented farmers, pay professional fees to the 12 contracted sub county extension workers, facilitate sub-county NAADS office operations, support farmer managed procurements and program monitorings and reviews.

farmer forums 01 at each sub county) 796 (796 farmers receiving in puts 796 (796 farmers received

directly.i.e 58 farmers in Lyantonde agriculture inputs in six lower local

06 (06 functional Sub County

3953 (3953 farmers accessed farmer 7960 (7960 farmers directly advisory services in the six lower

Procured 316 Local goats, 58 Improved piglets, 566 hoes, 260 kgs farmers, Procure inputs to 84 of hibrid maize seeds, 3,751 elite coffee seedlings, 34 kgs of ground

nuts, 8835 kgs of beans and 66 freisian cows

06 (06 functional Sub County farmer forums 01 at each sub county)

796 (796 farmers receiving in puts directly.i.e 58 farmers in Lyantonde TC, 142 farmers in Kasagama, 142 farmers in Kaliiro, 142 farmers in Lyantonde SC, 226 in Mpumudde and 86 farmers in Kinuuka Sub-

county.)

accessing advisory services. .i.e 580 farmers in Lyantonde TC, 1420 farmers in Kasagama, 1420 farmers in Kaliiro, 1420 farmers in Lyantonde SC, 2260 in Mpumudde and 860 farmers in Kinuuka Subcounty.)

Procure inputs for 700 food security Market oriented farmers and 12 commercial farmers pay professional fees to the 12 contracted sub county extension workers, facilitate sub-county NAADS office operations, support farmer managed procurements and program monitorings and reviews.

0	Donor Dev't	0	Donor Dev't	0	
457,049	Domestic Dev't	450,533	Domestic Dev't	376,540	
0	Non Wage Rec't:	0	Non Wage Rec't:	0	
0	Wage Rec't:	0	Wage Rec't:	0	
	0 457,049	0 Non Wage Rec't: 457,049 Domestic Dev't	0 Non Wage Rec't: 0 457,049 Domestic Dev't 450,533	0 Non Wage Rec't: 0 Non Wage Rec't: 457,049 Domestic Dev't 450,533 Domestic Dev't	0         Non Wage Rec't:         0         Non Wage Rec't:         0           457,049         Domestic Dev't         450,533         Domestic Dev't         376,540

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

Workp	lan	Outr	uts
1 1 OI IX	,ıuıı	Outp	uco

			2012			2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)		
Pro	duction and I	Marketing						
Non S	tandard Outputs:		set & l, salaries for	6 supervision field trip salaries for 3 staff for 1 paid, assorted stationer	2 months y procured,	at district headquarter	rs	
		stationery procured, 3 repaired & maintained	motorcycles , submission	I submission of 3 quarte Ministry of Agriculture Industry & Fisheries, N	Animal Monthly	Furniture for production procured at district he	eadquarters	
		of 4 quarterly reports the Agriculture Animal Inc Fisheries, Monthly 150	dustry &	f 1500MB internet bund month. 3 Motorcycles repaired				
		internet bundles paid f	or 12 month	S.		02 book shelves procheadquarters	ured at dsitric	
						Assorted stationery predistrict headquarters	rocured at	
						Quarterly performanc produced and submitted		
						Motor cycle serviced at dsitrict headquarter		
						Operation and miaint production assets carr		
		Wage Rec't:	118,720	Wage Rec't:	51,857	Wage Rec't:	95,560	
		Non Wage Rec't:	18,563	Non Wage Rec't:	9,334	Non Wage Rec't:	10,830	
		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	137,283	Total	61,191	Total	106,390	
_	t: Crop disease control	_		0.014		0.01/4)		
faciliti	Plant marketing ies constructed	0 (N/A)	D.'	0 (N/A)	ъ.	0 (N/A)	1 a crea	
Non S	tandard Outputs:			Banana Bacterial Wilt spread controlled is 5 s of Kasagama, Kaliiro, impumudde & Lyanton statistical data collecte selected sub-counties of Mpumudde, Lyantondo One Stakeholders' worl review on Banana Bacto Disease Control was he Lyantonde District.	sub-counties kinuuka, de , Crop d from 3 of e & Kinuuka kshop to terial Wilt	5 Soil testing kits pro procured, crop pests a surveillance conducte Mpumudde, Kinuuka Kasagama and Lyante countiues, crop produ . marketing data collec Lyantonde, Mpumud Kaliiro and Kasagama counties, Lyantonde t Crop pests and diseas demonstrations condu Mpumudde, Kinuuka Kaliiro and Lyantond	and diseases and at , Kaliiro, conde Sub-action and tted at de, Kinuuka, a Sub-own councillates control acted at , Kasagama,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,500	Non Wage Rec't:	7,462	Non Wage Rec't:	9,700	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	6,500	Total	7,462	Total	9,700	
Output	t: Livestock Health and	l Marketing						
	livestock by types dips constructed	()		0 (N/A)		0 (N/A)		

Workp	lan	Outp	uts

			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
<b>4</b> .	<b>Production</b> and I	Marketing					
	No. of livestock vaccinated	46000 (20000 cattle vac againast Foot & Mouth 20000 Chickens vaccin: Newcastle Disease, 500 cats vccinated against R district-wide.)	Disease, ated against dogs & 100			46000 (26000 cattle v against FMD, 20000 c vaccinated against Ne Disease)	hicken
	No. of livestock by type undertaken in the slaughter slabs	()		0 (N/A)		0 (N/A)	
	Non Standard Outputs:	Livetock statistacal data district-wide, Cattle cru Kyemamba Livestock M Mpumudde Sub-county constructed, Inverter an at District Veterinary O procured & installed, Ad diseases survellance cordistrict-wide, Animal M Check Pointed Institute markets, animal slaught veterinary in-put stores district-wide, 12 month bills paid.	sh at farket, d 2 batteries ffice nimal nducted fovement d, Livestock er sites, supervised	animal slaughter sites, put stores district-wide electricity bills paid. O crush at Kyemamba Li Market, Mpumudde Su constructed, Inverter an (power back-up) for D	e, 6 Animal nted 8 field visits markets, veterinary ine, 9 monthly one Cattle vestock ub-county and 2 batteries istrict ured. Investigations d other llance at Kasagama,	procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, n- Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyanatonde town council, livesto production and marketing data collected at Mpumudde, Kasagan Kaliiro, Kinuuka and Lyantonde sub-counties sub-counties, Lyantonde town council, electricis bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,000	Non Wage Rec't:	21,953	Non Wage Rec't:	11,773
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	21,953	Total	11,773
	2. Lower Level Services						
	Output: Multi sectoral Trans	fers to Lower Local Gov	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:	26,947
		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	26,947
Fu	unction: District Commercial S	Services					
	1. Higher LG Services						
	Output: Trade Development	and Promotion Services					
	No of businesses issued	100 (100 businesses iss	ued with	0 (N/A)		0	

### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location	.	Approved Budget, Outputs (Quantity, I and Location)	Planned Description
Production and	Marketing					
No. of trade sensitisation meetings organised at the district/Municipal Council	01 (01 trade sensitization organized and held at disheadquarters)		0 (N/A)		0	
No of awareness radio shows participated in	0 (NIL)		0 (N/A)		0	
No of businesses inspected for compliance to the law	50 (50 businesses inspec compliance to the law di		0 (N/A)		()	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	350	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	350	Total	0	Total	0
Output: Enterprise Develop	ment Services					
No of awareneness radio shows participated in	0 ()		0 (N/A)		()	
No of businesses assited in business registration process	businesses registration process at district headquarters)		0 (N/A)		()	
No. of enterprises linked to UNBS for product quality and standards	10 (10 enterprises linked to UNBS (for product quality and standards)		0 (N/A)		0	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	250	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	250	Total	0	Total	0
Output: Market Linkage Ser	vices					
No. of producers or producer groups linked to market internationally through UEPB	02 (02 producer groups I market internationally th UEPB i.e. animal producmilk)	rough	0 (N/A)		0	
No. of market information reports desserminated	02 (02 market information disseminated at district headquarters)	on reports	0 (N/A)		0	
Non Standard Outputs:			N/A			
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	900	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	900	Total	0	Total	0
Output: Cooperatives Mobil	isation and Outreach Serv	vices				
No. of cooperative groups mobilised for registration	10 (10 cooperative group mobilized for registration wide)		0 (N/A)		O	
No. of cooperatives assisted in registration	10 (10 cooperatives assis registration district wide		0 (N/A)		0	

### **Workplan Outputs**

		2012/13					
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
4.	Production and I	Marketing					
	No of cooperative groups supervised	80 (80 Cooperative soc groups monitored & suj district wide)		0 (N/A)		0	
	Non Standard Outputs:			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:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,000	Total	0	Total	0

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

### Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

#### 5. Health

Non Standard Outputs:

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital-Lyantonde Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII - Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Subcounty, Lyakajura H/CII-Mpumudde sub-county(Lyakajura

Parish), sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish), Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish), Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural(Kalagala parish), Namutamba Rural(Kalagala parish), Namutamba H/CII-Kasagama subcounty(Katebe H/CII-Kasagama subcounty(Katebe

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII - Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII - Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Subcounty, Lyakajura H/CII-Mpumudde sub-county(Lyakajura Parish).

sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish). Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish), Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII - Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Subcounty, Lyakajura H/CII-Mpumudde sub-county(Lyakajura

Parish). Kabayanda H/CII- Lyantonde Rural Kabayanda H/CII- Lyantonde Rural Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde parish), Kemunyu H/CII-Mpumudde parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish). Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish), Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural(Kalagala parish), Namutamba

on monthly & quartely basis in all on monthly & quartely basis in all 18 H/ units in Lyantonde District. 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde i.e Lyantonde Hospital, Mpumudde i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII. Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)

Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcouties as scheduled. i.e .Lyantonde Town council

(b) 4 Support supervision vists done (b) 4 Support supervision vists done (b) 4 Support supervision vists done H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII. Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII,Kiyinda H/CII,Kyakuterekera H/CII,Kiyinda H/CII .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII) -( c)

immunisation, HIV/AIDS/PMTCT, immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcouties as scheduled. i.e .Lyantonde Town council

on monthly & quartely basis in all 18 H/ units in Lyantonde District. H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII, Lyakajura H/CII. Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII,Kiyinda H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)

Primary Health care outreaches like Primary Health care outreaches like Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcouties as scheduled. i.e .Lyantonde Town council

### **Workplan Outputs**

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, D and Location)	
. Health					,		
		,Lyantonde Rural Mpumudde Sub-count Kasagama Sub-county Kaliiro Sub-county,K county,	y,	,Lyantonde Rural Mpumudde Sub-coun Kasagama Sub-count Kaliiro Sub-county, Kounty,	ty,	"Lyantonde Rural Mpumudde Sub-cou Kasagama Sub-coun Kaliiro Sub-county,I county,	ty,
		(d) Public relations improved	(a)	(d) Public relations improved	(0)	(d) Public relations improved	(a)
		Staffs & patients welf improved		Staffs & patients wel improved		Staffs & patients we improved	
		Planning & managem held	(f)12 nent meetings (i)	Planning & managen held	(f)12 nent meetings (i)	Planning & manager held	(f)12 ment meetings (i)
		in Lyantonde Hospita Town council, Mpum Mpumudde Sub-coun Kasagama H/CIII-Kas county, Kaliiro H/CII Sub-county, inuuka H/CII Sub-county(Lyakajura Par Kabayanda H/CII- Ly sub-county(Kyewanul Buyanja H/CII- Kasag subcounty (Buyanja	Equipments, Generators, Jes mantained I- Lyantonde audde H/CIII - Ity, sagama Sub-I- Kaliiro Sub I- Kinuuka umudde sub-iish), yantonde Rurala parish), gama CII-Mpumuddarish),	Mpumudde Sub-cour Kasagama H/CIII-Ka - county, Kaliiro H/CII county, inuuka H/CII Sub-county, Lyakajura H/CII- Mp county(Lyakajura Paral Kabayanda H/CII-L sub-county(Kyewanu Buyanja H/CII- Kasa subcounty (Buyanja	Equipments, Generators, cles mantained al- Lyantonde nudde H/CIII - nty, isagama Sub-II - Kaliiro Sub II - Kinuuka bumudde sub-rish), yantonde Ruralla parish), igama CII-Mpumuddoarish),	Buildings, Furniture Bicycles, machines, Vehicles & motorcyc in Lyantonde Hospit Town council, Mpur Mpumudde Sub-cou Kasagama H/CIII-Ka- county, Kaliiro H/CI Sub-county, Lyakajura H/CII- My county(Lyakajura Pa ll Kabayanda H/CII- Kasas subcounty (Buyanja e parish),Kemunyu H/ Sub-county (Nsiika j Kabatema H/CII-Kal (Kabatema parish)	, Equipments, Generators, Generators, Cles mantained al- Lyantonde mudde H/CIII - nty, asagama Sub-II- Kaliiro Sub-II- Kinuuka coumudde sub-rish), Lyantonde Rura ala parish), agama CII-Mpumudde parish),
		(j) Pubilicity & effect	tive	(j) Pubilicity & effection	ctive	(j) Pubilicity & effection	ctive
		done Salaries paid in time staff		done Salaries paid in time staff		done Salaries paid in time staff	
		National & Internation celebrated etc	(l) nal days	National & International Collebrated etc	(l) onal days	National & Internation	(l) onal days
				(m).paid retention all Dotors	lowanes to		
		Wage Rec't:	1,086,592	Wage Rec't:	1,198,089	Wage Rec't:	1,562,392
		Non Wage Rec't: Domestic Dev't Donor Dev't	80,005 0 254,880	Non Wage Rec't:  Domestic Dev't  Donor Dev't	132,253 0 73,984	Non Wage Rec't:  Domestic Dev't  Donor Dev't	79,006 0 220,880
		Total	1,421,477	Total	1,404,326	Total	1,862,278

### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Output: District Hospital Ser	vices (LLS.)		
No. and proportion of deliveries in the District/General hospitals	3491 (3491deliveries conducted a Lyantonde Hospital in Lyantonde Town Council)	*	at 3500 (3500deliveries conducted at e Lyantonde. Hospital in Lyantonde. Town Council)
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	65 (65% of approved posts filled with trained health workers)	65 (65% of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	5000 (5000 in-patients attended t at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	o 5271 (5271 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	o 7000 (7000 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)
Number of total outpatients that visited the District/ General Hospital(s).	69828 (69828 outpatients attend a Lyantonde Hospital)	at 72467 (72467 outpatients attend a Lyantonde. Hospital)	t 72000 (72000 outpatients attend at Lyantonde. Hospital)
purchased, Beddings, Beds and Furniture procured, Land compensated, - staff welfare improved Electricity and Water Bills paid. Firewood and other Utlities for patients procured, Hospital buildings, fumigated, Workshops, seminars nd meetings held, Hospital Management Committee Facilitated , -Printing of stationery procured, Sundries & Uniforms procured, Unclaimed bodies dispossed off. Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Mantained, Fance constructed at Lyantonde Hospital Staff Houses repaired at Lyantonde Hospital, Hospital Squarter compeseted, Plumbing done		ed s	Medical Tools purchased, Beddings, Beds and Furniture procured, Land compensated, staff welfare improved. Electricity and Water Bills paid. Firewood and other Utlities for patients procured, Hospital buildings, fumigated, Workshops, seminars nd meetings held, Hospital Management Committee Facilitated , -Printing of stationery procured, Sundries & Uniforms procured, Unclaimed bodies dispossed off. Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Mantained, Fance constructed at Lyantonde Hospital Staff Houses repaired at Lyantonde Hospital, Hospital Squarter compeseted, Plumbing done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 130,257	o .	Non Wage Rec't: 130,256
	Domestic Dev't 0	,	Domestic Dev't 0

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility No. and proportion of

deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility 2000 (2000 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize) 850 (850 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.) 12000 (12000 outpatients attended at Lyantonde muslim and St Elizabeth Kijjukizo.)

**Total** 

130,257

Donor Dev't

2116 (2116 patients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo) 1061 (1061 mothers delivered at Lyantonde... Muslim health centre and St Elizabeth Kijjukizo.) 12566 (12566 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)

Donor Dev't

Total

0

130,255

2500 (2500 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize,) 900 (900 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.) 12500 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)

Donor Dev't

**Total** 

0

130,256

Workplar	<b>Outputs</b>
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		A 1D 1	2012		4- }	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)	
Healt	h						
Non Stand	ard Outputs:	Suplementary drugs, n equipments & sandries and delivered to Lyanto and St.Elizabeth Kijjukizo Allowances paid to hea at Lyantonde Muslim a St.Elizabeth Kijjukizo Centres Outreaches for Immuni PMTCT, Health Educa visiting, Reproductive Malaria Conducted in counties i.e Lyantonde Lyantonde Rural, Mpur Kasagama.	procured onde Muslin alth workers and Health sation, HCT tion, Home Health, 4 sub-TC,			Suplementary drugs, equipments & sandrie and delivered to Lyant and St.Elizabeth Kijjukizo Allowances paid to he at Lyantonde Muslim St.Elizabeth Kijjukizo Centres Outreaches for Immur PMTCT, Health Educ visiting, Reproductive Malaria Conducted ir counties i.e Lyantonde Lyantonde Rural, Mpt Kasagama.	s procured tonde Muslin alth workers and Health hisation, HCT atton, Home Health, 14 sub-e TC,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	16,644	Non Wage Rec't:	16,644	Non Wage Rec't:	16,644
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't <b>Total</b>	16 644	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0
Output: St	andard Pit Latrin	e Construction (LLS.)	16,644	Totat	16,644	Totat	16,644
No. of villa been decla	ages which have	0		0 (NA)		0	
No. of new	standard pit	2 (2 stance pit latrine co Lyakajura HCII, 4 stanc constructed at Lyanton	ce Pit latrine	2		0	
Non Stand	ard Outputs:			NA			
		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	17,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	17,000	Total	0	Total	0
-		sfers to Lower Local Go	vernments				
Non Stand	ard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,463
		O		~			85,395
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	65,393
		Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
2 Comit -1	Durchanas	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
3. Capital Output: Bu		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
Output: Bu		Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't Total  Completion of Distric Officer's office at distri	0 0 <b>89,858</b> t Health
Output: Bu	uildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Structures (Administrati (a)Partial construction of	ve)	Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't Donor Dev't Total  Completion of Distric	0 0 <b>89,858</b> t Health
Output: Bu	uildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Structures (Administrati (a)Partial construction of Lyantonde Hospital b) Compesation of square	ve)	Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't Donor Dev't Total  Completion of Distric Officer's office at distri	0 0 <b>89,858</b> t Health

<b>Workplan Outputs</b>
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	
Health	<b>!</b> ,						
		Domestic Dev't	14,000	Domestic Dev't	13,350	Domestic Dev't	7,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	14,000	Total	13,350	Total	7,000
Output: Hea	althcentre constru	uction and rehabilitation	1				
No of health rehabilitated		0		0 (NA)		0 ()	
No of health constructed		3 (Construction of Kiyi Kiyinda Parish in Kalii county,		0 (NA)		3 (Retentation for FY at district headquarter	'S
		of Kasagama HCIII OF Kisaluwoko parish Kas county,				Bid documents for co Kyemamba, Katovu a Namutamba Health co prepared	nd
		Construction of Katovu Katovu parish Lyantone		b-		Katovu HCII construct parish Lyantonde Su	
		county)				Namutamba HCII in l parish, Kasagama Sul partially constructed	
						Kyemamba HCII OPI in Kyemamba parish Sub-county,)	
Non Standar	rd Outputs:			NA			
		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	121,257	Domestic Dev't	83,565	Domestic Dev't	115,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	121,257	Total	83,565	Total	115,000
Output: The	eatre construction	n and rehabilitation					
No of theatr	res constructed	0		0 (NA)		1 (repair and renovation of theatre Building at Lyantonde. Hospital)	
	res rehabilitated	()		0 (NA)		1 (Repair of Theatre at Lyantonde. Hospital in Kaliiro Ward Lyantonde. Town Council)	
Non Standar	rd Outputs:			NA		Theatre repaired	
		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	8,267
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.6	.*.1*.43 343	Total	0	Total	0	Total	8,267
	-	ipment and machinery		0.074)		101 (7	
Value of me equipment p		()		0 (NA)		121 (Procurement of Zugantonde, Hospital	Theatre Bed a
						Procurement of 50 ma Lyantonde Hospital	atreses for
						Procurement of 70 Be Lyantonde Hospital)	

### **Workplan Outputs**

		2012	2/13		2013/14		
UShs Tho	Approved Budget, Plant Outputs (Quantity, Description and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
5. Health							
Non Standard Outputs:			NA		All equipments procur to specifications ansd	_	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	22,000	

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

#### **Output: Primary Teaching Services**

No. of teachers paid salaries

36 primary schools i.e. 6 in Kalama 47 primary schools i.e. 7 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Lugala P/S, 10 in Nakisajja P/S, 8 Bamunaanika P/S, 10 in Kabatema in Bamunaanika P/S, 13 in P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 P/S, 9 in Kawungu P/S, 10 in in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula14 in Buyanja P/S, 12 in 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula P/S 11 in Nakaseeta P/S)

 $400\ (400\ teachers\ paid\ salaries\ in$   $\phantom{000}386\ (386\ teachers\ paid\ salaries\ in$ P/S, 16 in Kiyinda P/S, 12 in Kabatema P/S, 15 in Kaliiro P/S, 10 in Makukuulu P/S, 8 in Kalambi P/S, 10 in Nabigoye P/S, 14 in Kasagama P/S, 8 in Kabwanswa P/S, 9 in Namutamba Kinuuka, P/S,10 in Nakasozi P/S, 5 in Kitazigolokwa RC P/S Kyewanula)

400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula P/S 11 in Nakaseeta P/S)

### Workplan Outputs

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

#### 6. Education

No. of qualified primary

400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama 47 primary schools i.e. 7 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Lugala P/S, 10 in Nakisajja P/S, 8 Bamunaanika P/S, 10 in Kabatema in Bamunaanika P/S, 13 in P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 10 in Makukuulu P/S, 8 in 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 P/S, 9 in Kawungu P/S, 10 in in Nakasozi P/S. 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula14 in Buyanja P/S, 12 in 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S. 15 in Moumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula

11 in Nakaseeta P/S)

386 (386 teachers paid salaries in P/S, 16 in Kiyinda P/S, 12 in Kabatema P/S, 15 in Kaliiro P/S, Kalambi P/S, 10 in Nabigove P/S, 14 in Kasagama P/S, 8 in Kabwanswa P/S, 9 in Namutamba Kinuuka, P/S,10 in Nakasozi P/S, 5 in Kitazigolokwa RC P/S Kvewanula)

400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S. 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S. 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula 11 in Nakaseeta P/S)

Non Standard Outputs:

N/A

Wage Rec't:	1,540,376	Wage Rec't:	1,540,136	Wage Rec't:	1,601,991
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,540,376	Total	1,540,136	Total	1,601,991

2. Lower Level Services

#### **Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

1179 (1400 in 49 primary schools 1270 (1270 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala i.e. 21 in Kiyinda P/S, 20 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, Makukuulu P/S, 21 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 19 in Buyanja P/S, 22 in Kyewanula 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S. 33 in Kasambya P/S, 16 in Kasaana 41 in Kasambya P/S, 20 in Kasaana 33 in Kasambya P/S, 16 in Kasaana

P/S, 19 in Nakisajja P/S, 24 in Bamunaanika P/S, 22 in Kabatema P/S, 33 in Kaliiro P/S, 25 in 22 in Nabigoye P/S, 63 in Kasagama P/S, 15 in Kabwanswa P/S, 24 in Namutamba P/S, 19 in Kawungu P/S, 50 in Kinuuka, P/S,12 in Nakasozi P/S. 29 in Kitazigolokwa RC P/S 25 in Kabetemere, 18 in Kalagala P/S,19 in Katovu P/S, 17 in Biwolobo P/S, 19 in Kempega P/S 16 in Kitazigolokwa C.U P/S, 16 in Kyabbuuza P/S 58 in Lyantonde P/S,

1400 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S,

### **Workplan Outputs**

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

#### 6. Education

P/S,31 in Mpumudde P/S, 40 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)

25 in Nsiika, 19 in Buyaga P/S 38 in Kalyamenvu P/S,16 in Kyemmamba P/S,28 in Lyakajula 22 in Nakaseeta P/S, 21 in Gengwe, 20 in Nakaseeta P/S, 25 in Gengwe, 11 in Lyantonde Public, 59 in Ronald Ruta, 32 in Lyantonde Model, 36 in Kasagama Modern, 11 in Lyantonde Parents, 08 in St Francis, 10 in Lyantonde Town School, 17 in Vine preparatory, 7 in School, 25 in Vine preparatory, 10 Answaar, 15 in Hope Junior, 10 in in Answaar, 24 in Hope Junior, 18 in St Peters' Kinuuka, 35 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)

14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)

P/S,31 in Mpumudde

No. of Students passing in grade one

one i.e.Ronald Ruta 60, Buyanja 1, in the district) Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde 10, Kyabbuuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)

200 (200 students passed in grade 50 (50 students passed in grade one 200 (200 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)

### **Workplan Outputs**

		2012	/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6.	Education			
	No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422. Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311 Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawung 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586 Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	569 Kiyinda P/S 508 Lugala P/S 317 Nakisajja P/S 342 Bamunaanika P/S 422 Kabatema P/S 535 Kaliiro P/S , 454 Makuukulu P/S 362 Kalambi P/S 559 Nabigoye P/S 205 Lwentondo P/S 204 Kibisi-Lusozi P/S 233 Kiteesa P/S 311 Kiyinda R.C. P/S 772 Kasagama P/S 156 Kabwanswa P/S 458 Namutamba P/S 458 Namutamba P/S 412 Kawungu P/S 695 Kinuuka P/S 368 Nakasozi P/S	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)
	No. of student drop-outs	50 (20 from Kyemmamba, 15 from Biwolobo, 10 from Buyanja 5 from Kabatema.)		Kabatema.)
	Non Standard Outputs:		N/A	
		Wage Rec't: 0	Wage Rec't:	) Wage Rec't: 0
		Non Wage Rec't: 128,708	Non Wage Rec't: 127,488	Non Wage Rec't: 132,055
		Domestic Dev't 0	Domestic Dev't	Domestic Dev't 0

Workplan	<b>Outputs</b>
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		2012			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)		
. Education							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	128,708	Total	127,488	Total	132,055	
3. Capital Purchases							
Output: Classroom constructi	ion and rehabilitation						
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		()		
No. of classrooms constructed in UPE	6 (Construction of clas at Buyanja Primary Sc Lugala Primary School Kyenshama primary sc Nakaseeta primary sch	hool, 2 at l, 4 at chool and 2 a	8 (4 classrooms at Buy School constructed at 4 classrooms at Kyens school constructed)		Kyenshama 4, Lugala Nakaseta 2 primary s	2, and	
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	248,701	Domestic Dev't	160,981	Domestic Dev't	138,040	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	248,701	Total	160,981	Total	138,040	
<b>Output: Latrine construction</b>	and rehabilitation						
No. of latrine stances rehabilitated	0		0 (N/A)		0		
No. of latrine stances constructed  Non Standard Outputs:	15 (Construction of 15 latrine i.e. 5 at Kyensh at Kyakakala P/S and 5 Mpumudde P/S)	ama P/S, 5			15 (15 stances constructed at Lwamawungu, Kiteesa, Rwamaba primary schools and retention for de FY 2012/13 paid)		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	49,800	Domestic Dev't	45,730	Domestic Dev't	51,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	49,800	Total	45,730	Total	51,000	
Output: Provision of furnitur	e to primary schools	·		·			
No. of primary schools receiving furniture	4 (72 at Buyanja, 36 at Kyenshama, 20 at I				3 (03 primary schools school furniture i.e. K Buyanja, and Lwama Primary School in Ki Lyantonde. Sub coun	Kyenshama, wungu nuuka, and	
Non Standard Outputs:	III . P. /-		N/A	^	117 D /	^	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	o .		Non Wage Rec't:	0	Non Wage Rec't:	21.612	
	Domestic Dev't Donor Dev't	22,200	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	21,612	
	Total	22,200	Total	0	Total	21,612	
Function: Secondary Education	1 oiui	22,200	10iiii	V	101111	21,012	
1. Higher LG Services							
Output: Secondary Teaching	Services						
No. of teaching and non teaching staff paid	89 (28 in Kaliiro Comp	d School, 26	89 (28 in Kaliiro Com 5 SS, 14 in Kinuuka See in St Gonzaga SS and Lyantonde SS)	d School, 26	89 (89 teacher and no paid salary i.e., 28 in Comprehensive SS, 1 Seed School, 26 in St	Kaliiro 4 in Kinuuk	

Lyantonde SS)

Seed School, 26 in St Gonzaga SS

Lyantonde SS)

<b>Workplan Outputs</b>	Wor	kplan	Outp	outs
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	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 6. Education

No. of students passing O level

450 (74 in Kaliiro comprehensive, 398 (398 students passed o level in 64 in Kinuuka Seed School, 175 in the year 2012 in the whole district) St Gonzaga SS, 111 in Lyantonde

SS, 26 in Ian College)

and 21 in Lyantonde. SS) 450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)

No. of students sitting O level

SS, 26 in Ian Colleg)

450 (74 in Kaliiro comprehensive, 450 (74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde St Gonzaga SS, 111 in Lyantonde SS, 26 in Ian Colleg)

450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)

Non Standard Outputs:

N/A

Wage Rec't:	490,134	Wage Rec't:	474,984	Wage Rec't:	700,960
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	490,134	Total	474,984	Total	700,960

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in

USE

2481 (582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed 106 IN KASAGAMA S.S at St Gonzaga SS and 125 at Mpumudde SS)

2654 (582 IN ST. JOHN'S COMPREHENSIVE S.S School, 535 at Lyantonde.. SS, 870 263 IN KINUUKA SEED S.S 535 IN LYANTONDE S.S.S 870 IN ST GONZAGA S.S.S 125 IN MPUMUDDE S.S.S)

2481 (2481 students enrolloed in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)

Non Standard Outputs:

2353 Students under the USE where N/A 500 are in Kaliiro Comprehensinve, 264 are in Kinuuka Seed, 806 are in St Gonzaga SS, 430 are in Lyantonde SS, 133 are in Mpumudde SS and 108 are in

Kasagama SS

Donor Dev't <b>Total</b>	0 350.840	Donor Dev't <b>Total</b>	0 <b>350.836</b>	Donor Dev't <b>Total</b>	0 <b>329,261</b>
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	350,840	Non Wage Rec't:	350,836	Non Wage Rec't:	329,261
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

Seed, St Gonzaga SS)

### Workplan Outputs

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
5. <i>E</i>	Education				,			
N	on Standard Outputs:			in Office, follow up visits esinspection reports to so DEO made, 7 School based function tsattended, 2012 mock of	nitted to ired for s on chools by ons and event	salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for Office, best perfoming 5 primary schools in 2011 academic year rewarded prizes, follow up visits on inspection a reports to schools by DEO made, 7 School based functions and events attended, 2011 mock examinations marked		
		Wage Rec't:	64,692	Wage Rec't:	25,952	Wage Rec't:	60,809	
		Non Wage Rec't:	10,768	Non Wage Rec't:	19,098	Non Wage Rec't:	12,760	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	28,816	Donor Dev't	63,232	Donor Dev't	0	
		Total	104,276	Total	108,282	Total	73,569	
Οι	utput: Monitoring and Sup	pervision of Primary & s	secondary I	Education				
	o. of tertiary institutions aspected in quarter	2 (Kaliiro Techinical and Lyantond Salaama Shield Foundation Vocational School)		del (Lyantonde Salaama Shield Foundation Vocational School)		01 (Lyantonde Salaama Shield Foundation Vocational School)		
	o. of inspection reports rovided to Council	6 (At District Hqters)		4 (4 Inspection reports produced and discussed by council at District Hqters)		6 (6 Inspection reports prepared and t submitted to council for discussion at district headquarters)		
	o. of secondary schools ispected in quarter	8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive,		7 (Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS,		8 (St Peters' Buyanja, Kasagama 1 SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka		

Seed, St Gonzaga SS)

### **Workplan Outputs**

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

#### 6. Education

No. of primary schools inspected in quarter

i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mnumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lvakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Foundation, Ksagama Modern. Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Public, St Francis, and Hope Junior)

i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kivinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Town School, Hope Life, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)

64 (Each School visited once a term 64 (Each School visited once a term 64 (Each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kivinda RC, Kasagama P/S. Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mnumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lvakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents,

Lyantonde Public, St Francis,

and Hope Junior)

Ronald Ruta, Gengwe, Olly and M,

Non Standard Outputs:

N/A

Total	8,168	Total	8,166	Total	14,043	
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:	8,168	Non Wage Rec't:	8,166	Non Wage Rec't:	14,043	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### **Output: Sports Development services**

Non Standard Outputs:

district team of pimary school pupils participate in National athletics competitions

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	2,000	Total	0

<sup>2.</sup> Lower Level Services

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

#### **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,130	
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	9,130	

### 7a. Roads and Engineering

Function:	District,	Urban ar	nd Community	Access Roads

1. Higher LG Serv	rices
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Output: Operation of District Roads O	ffice
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Non Standard Outputs:	Staff in technical services paid salary	Paid salary for staff in technical services at district headquarters
	Roads well maintaained. Workplans and accoutabililities prepared.	Supervised the opening and grading of sub county roads using the district road equipments
	Motor vechiles serviced and repaired.	Maintained district buildings

Motor vechiles serviced and repaired.

Roads well maintaained. Workplans and accoutabililities

Bid documents prepared.

Environmental audits carried out.

Prepared bid documents for works for various departments and sub counties

Bid documents prepared.

Staff in technical services paid

salary

prepared.

Serviced and maintained the district Monitoring and evaluation of works road equipments i.e. grader, lorry carried out.

tipper and pick up at district headquarters

Monitoring and evaluation of works carried out.

Environmental audits carried out.

Supervised road works in sub counites and district road projects

Wage Rec't:	65,302	Wage Rec't:	29,344	Wage Rec't:	76,550
Non Wage Rec't:	11,365	Non Wage Rec't:	39,861	Non Wage Rec't:	11,855
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	76,667	Total	69,205	Total	88,405

#### 2. Lower Level Services

#### Output: District Roads Maintainence (URF)

No. of bridges maintained	276 (Routine maintenance of 276km of district roads.)	0 (N/A)	()
Length in Km of District roads periodically maintained	0	0 (N/A)	()

Length in Km of District 276 (Routine maintenance of 276km of district feeder roads, roads routinely maintained districtwide.)

246 (06 kms of roads on Kalyamenvu - Mpumude road maintained

292 (292.1 kms of district roads routinely maintained district wide)

240 kms of roads were maintenaned on the following roads: Kabula-Kinuuka-Kaliiro (13km), Kasambya-Kitazigolokwa-Kinuuka(17.4km),)

Workplan Output							
		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	anned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
a. Roads and Eng	gineering						
Non Standard Outputs:	, 0		N/A				
Ī	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	145,660	Non Wage Rec't:	140,562	Non Wage Rec't:	145,660	
	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	145,660	Total	140,562	Total	145,660	
Output: Multi sectoral Trai			1000	110,002	1000	110,000	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,758	
	Non Wage Rec't:	90,533	Non Wage Rec't:	90,532	Non Wage Rec't:	211,895	
	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	90,533	Total	90,532	Total	230,653	
3. Capital Purchases		,		,		,	
Output: Specialised Machin	ery and Equipment						
Non Standard Outputs:	Feeder roads maintena workshops facilitated a at district headquarters	and operated	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	44,790	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	44,790	Total	0	Total	0	
b. Water							
Function: Rural Water Supply	and Sanitation						
1. Higher LG Services							
Output: Operation of the D	istrict Water Office						
Non Standard Outputs:	8 National consultation DWD & MFPED		01 staff paid salary for twelve months at District headquarters s 04 National consultations made at Directorate of Water Development & MFPED				
	-ONE staff paid salarie for12 month at DHQR						
	4DWSCC Meetings he HQRs	eld at Dist.	04 DWSCC Meetings	held at Dist	12 months at district headquarters		
			HQRs		Office stationery procheadquarters	cured at distri	
	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	26,512	Domestic Dev't	20,706	Domestic Dev't	18,675	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,512	Total	20,706	Total	18,675	
Output: Supervision, monite No. of District Water Supply and Sanitation	oring and coordination 4 (4 DWSSC AT at th Head Quarters at Wate		4 (04 district water supsanitation coordination		4 (4 district water supsanitation coordination		

Water Board room)

held at the District Head Quarters at held at district headquarters)

Coordination Meetings

room.)

### **Workplan Outputs**

			2012			2013/14	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
o. Water							
No. of water poir for quality	nts tested	4 (Construction supervi going projects, and insp data collection .Banka c	ections and			16 (16 water points te quality and they inclu and 8 shallow wells)	
No. of sources terwater quality	sted for	0 (Nil)		0 (N/A)		16 (16 sources teseted quality at various wat district wide)	
No. of Mandator notices displayed financial informa (release and expe	l with ation	0 (Nil)		0 (N/A)		04 (04 mandatory put dispalyed with financ information containin expenditure at district	ial g releases and
No. of supervision during and after construction	on visits	4 (12 month Bank Char construction supervision regural data collection.)	n visit	04 (04 supervision visi on sites where to const boreholes and ferro cer and where HDP tanks v constructed)	uct dams, nent tanks	8 (8 supervision visits and after construction facilities)	-
Non Standard Ou	utputs:	Nil		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	8,708	Domestic Dev't	11,692	Domestic Dev't	10,556
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,708	Total	11,692	Total	10,556
Output: Support	t for O&M of	ı district water and sanıt	auon				
Output: Support No. of water poir rehabilitated		04 (Water quality surve Water testing, reagents a procurement of Borehol	illance ( and	1 (Water quality survei Water testing, reagents d procurement of Boreho box)	and	0	
No. of water poir	point	04 (Water quality surve Water testing, reagents	illance ( and	Water testing, reagents	and		
No. of water poir rehabilitated % of rural water sources functiona	point al (Gravity point al	04 (Water quality surve Water testing, reagents a procurement of Borehol box.)	illance ( and	Water testing, reagents d procurement of Boreho box)	and	ı	
No. of water poir rehabilitated  % of rural water sources functional Flow Scheme) % of rural water sources functional water sources functional sources functional sources functional sources.	point al (Gravity point al np me	04 (Water quality surve Water testing, reagents a procurement of Borehol box.)	illance ( and	Water testing, reagents d procurement of Boreho box) 0 (N/A)	and	0	
No. of water point rehabilitated  % of rural water sources functional Flow Scheme)  % of rural water sources functional (Shallow Wells)  No. of water pure mechanics, scherattendants and cattrained  No. of public sansites rehabilitated	point al (Gravity  point al  np me aretakers	04 (Water quality surve Water testing, reagents a procurement of Borehol box.) ()	illance ( and	Water testing, reagents d procurement of Boreho box) 0 (N/A) 0 (N/A) 0 (N/A) 0 (N/A)	and	0 0	
No. of water poir rehabilitated  % of rural water sources functional Flow Scheme)  % of rural water sources functional (Shallow Wells)  No. of water pure mechanics, schemattendants and cattrained  No. of public sam	point al (Gravity  point al  np me aretakers	04 (Water quality surve Water testing, reagents procurement of Borehol box.) () () ()	illance ( and e Tools and	Water testing, reagents d procurement of Boreho box) 0 (N/A) 0 (N/A) 0 (N/A) 0 (N/A)	and ole Tools and	0 0 0	
No. of water point rehabilitated  % of rural water sources functional Flow Scheme)  % of rural water sources functional (Shallow Wells)  No. of water pure mechanics, scherattendants and cattrained  No. of public sansites rehabilitated	point al (Gravity  point al  np me aretakers	04 (Water quality surve Water testing, reagents a procurement of Borehol box.) () () () () () () () () () () () () ()	illance ( and e Tools and	Water testing, reagents procurement of Boreho box) 0 (N/A) 0 (N/A) 0 (N/A) 0 (N/A) N/A Wage Rec't:	and ole Tools and	() () () () () () () () () () () () () (	0
No. of water point rehabilitated  % of rural water sources functional Flow Scheme)  % of rural water sources functional (Shallow Wells)  No. of water pure mechanics, scherattendants and cattrained  No. of public sansites rehabilitated	point al (Gravity  point al  np me aretakers	04 (Water quality surve Water testing, reagents a procurement of Borehol box.) () () () () () () () () () () () () ()	illance ( and e Tools and  0 0	Water testing, reagents d procurement of Boreho box) 0 (N/A) 0 (N/A) 0 (N/A) 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	and ole Tools and 0 0	() () () () () Wage Rec't: Non Wage Rec't:	0
No. of water point rehabilitated  % of rural water sources functional Flow Scheme)  % of rural water sources functional (Shallow Wells)  No. of water pure mechanics, scherattendants and cattrained  No. of public sansites rehabilitated	point al (Gravity  point al  np me aretakers	04 (Water quality surve Water testing, reagents a procurement of Borehol box.) () () () () () () () () () () () () ()	illance ( and e Tools and 0 0 8,508	Water testing, reagents of procurement of Boreho box) 0 (N/A) 0 (N/A) 0 (N/A)  0 (N/A)  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 4,374	() () () () () Wage Rec't: Non Wage Rec't: Domestic Dev't	0
No. of water point rehabilitated  % of rural water sources functional Flow Scheme)  % of rural water sources functional (Shallow Wells)  No. of water pure mechanics, scherattendants and cattrained  No. of public sansites rehabilitated	point al (Gravity  point al  np me aretakers	04 (Water quality surve Water testing, reagents a procurement of Borehol box.) () () () () () () () () () () () () ()	illance ( and e Tools and 0 0 8,508	Water testing, reagents of procurement of Boreho box) 0 (N/A) 0 (N/A) 0 (N/A)  0 (N/A)  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 4,374 0	() () () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
No. of water poir rehabilitated  % of rural water sources functional Flow Scheme)  % of rural water sources functional (Shallow Wells)  No. of water purmechanics, scher attendants and cattrained  No. of public san sites rehabilitated  Non Standard Out	point al (Gravity  point al  np  me aretakers  nitation d  utputs:	04 (Water quality surve Water testing, reagents a procurement of Borehol box.) () () () () () () () () () () () () ()	o 0 8,508 0 8,508	Water testing, reagents of procurement of Boreho box) 0 (N/A) 0 (N/A) 0 (N/A)  0 (N/A)  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total	0 0 4,374	() () () () () Wage Rec't: Non Wage Rec't: Domestic Dev't	0

### **Workplan Outputs**

				2013/14				
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Water								
No. of water promotional c undertaken	and Sanitation events	01 (6No Advocacy me 20No Sensitising critic requirements, 44No estqablishing an WUCs, 1NO private sector me 30 No post construction 10No baseline survey, 2No sanitation week, 1No hud pump mechan 1No drama show, 10No radio programme 1No hand washing, 1No study tour, 12 No Internet subscription	d training of setting, on, nics training, e, ption, 1No	district headquarters, fi trained water user com carried out baseline sur	formed and mittees,	at 01 (One sanitation we site to be determined upon successful asses health and water depa	by council sment by	
No. of water committees for		54 (54 water user committees formed)		47 (47 water user committees formed in five lower local governments)		80 (80 water user committees formed district wide)		
No. Of Water Committee m trained		270 (270 water user comembers trained distri		342 (342 Water user comembers trained in the local governments of Lyantonde, Kalii Mpumudde, Kasagama Kinuuka sub counties)	e five lower iro, a and	400 (400 water user c members trained at va points / sources district	arious water	
No. of private Stakeholders preventative hygiene and s	trained in maintenance,	32 (32 private sector si trained in preventive in hygiene and sanitation headquarters)	naintenance,	03 (03 private sector st trained in preventative maintenance, hygiene s sanitation)		0 (N/A)		
Non Standard	d Outputs:	N/A		N/A		Updating data on water carried out at various sources district wide		
		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	24,748	Domestic Dev't	15,208	Domestic Dev't	29,174	
		Donor Dev't	0	Donor Dev't	0		0	
		Total	24,748	Total	15,208	Total	29,174	

Workplan	<b>Outputs</b>
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			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
7b. Water								
Non Standard Outputs:		Household sanitation and hyiene situation analysis- Initial & Follow up baseline survey. Home improvementbcampaigns, sanitation week activities, Radio talk shows and enforcement.		hyiene situation analys Kinuuka and Kaliiro su	Kinuuka and Kaliiro sub counties		and hyiene tial & Follow	
				Carried out initial & Follow up baseline survey in Kinuuka and Kaliiro sub counties  Carried out home improvement campaigns in Kinuuka and Kaliiro sub counties		200 households improved in sanitation and hygiene in Mpumudde and Lyantonde. Sub counties  Sanitation week activities carried out in Mpumudde sub county.		
						Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county		
				Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
		Non Wage Rec't:	21,000	Non Wage Rec't:	20,980	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	21,000	Total	20,980	Total	22,000	
3. Capital Pu								
Output: Vehi	cles & Other Tr	ansport Equipment						
Non Standard	1 Outputs:	Vehicle 2 per Quarter ,Fuel ve Lubricants 1No vehicle & 2No m/cycles 4,500,000/=@ Qtr Pr		Maintained and service vehicle at district header Procured fuel and lubri district headquarters	quarters	Motor vehicles / cycle repaired, maintained a good working condition and lubricants procure	and kept in ons and fuel	
		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	33,849	Domestic Dev't	22,752	Domestic Dev't	35,697	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

12 month Compound/Office Assoted stationery work.

06 month Compound/Office cleaning, 5 day per week break tea, cleaning, 5 day per week break tea, Assoted stationery work.

> Paid for compound cleaning for three months

Procured assorted stationery at district headquarters

Workp1	lan (	Outp	uts
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		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, P Outputs (Quantity, Dand Location)		
b. Water							
	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	7,684	Domestic Dev't	3,655	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,684	Total	3,655	Total	0	
Output: Other Capital							
Non Standard Outputs:	3 No HDPE Tanks of 10m3 at kitabo, Nakasozi & Binikira. 41No FC Tanks of 6m3, 12No FCT of 10m3, Kaliiro,Mpumudde, Kasgama, Lyanyone R & Kinuuka S/C. 3		Constructed 41 Ferro C Tanks of 6m3 in the wi		Procurement and dist HDP tanks at Kyakut 24 ferro cement tanks construction of dome harvesting ferro ceme district wide	erekera H/C, s and estic rain water	
	shallow wells at Kaliir dam at Kasagama, Dec of old projects at at sit assessed.  And retention of 2011	commisionin es not			Retention for activities / 2013 paid	es for FY 201	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	113,248	Domestic Dev't	82,168	Domestic Dev't	117,381	
	Domesiic Dev't  Donor Dev't	113,240	Donor Dev't	02,100	Donor Dev't	0	
	Total	113,248	Total	82,168	Total	117,381	
Output: Construction of pu		113,240	101111	02,100	10111	117,501	
No. of public latrines in RGCs and public places	01 (At Nsiika RGC in S/C)	Mpumudde	0 (N/A)		0		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	14,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,000	Total	0	Total	0	
Output: Shallow well constr	ruction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3No Shallow wells	at Kaliiro)	0 (N/A)		3 (03 shallow wells c Kaliiro and Mpumud counties)		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	13,800	Domestic Dev't	0	Domestic Dev't	13,200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,800	Total	0	Total	13,200	
Output: Borehole drilling a	nd rehabilitation						
No. of deep boreholes rehabilitated  No. of deep boreholes drilled (hand pump)			0 (N/A) iro 11 (11 boreholes rehabilitated in		10 (10 boreholes reha sites to be identified water user committee 03 (03 boreholes drill	by the various e) led at	
drilled (hand pump, motorised)	and Mpumudde 0 BH rehabilitation at at loca assessed and decommi- old sources)	ations not yet	Kaliiro, Mpumudde, K Kinuuka)	asagama and	l Kasambya, Kinuuka and Lyakajura)	Seca School	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
b. Water						
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	95,358	Domestic Dev't	29,650		104,544
	Donor Dev't	0	Donor Dev't	0		0
	Total	95,358	Total	29,650	Total	104,544
Output: Construction of dar		,		. ,		- ,-
No. of dams constructed  Non Standard Outputs:	2 (Valley tank construction 30,000m3 at Kasagama in Mpumudde sub counting the sub-counting tanks of the sub-counting tanks	and Nsiika	2 (02 Valley tank of 30 a constructed at Kasagan in Mpumudde sub cour N/A	na and Nsi	02 (02 dams constructika in Kasagama and Nak Kinuuka sub counties	caato in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	92,764	Domestic Dev't	92,764	-	109,952
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	92,764	Total	92,764		109,952
1. Higher LG Services Output: District Natural Re	source Management					
Non Standard Outputs:	three staff paid salaries		02 staff in natural reson salaries at district head		Five staff paid salarie coumpound mantaine	d ,district
			Procured fuel and lubri district headquarters	cants at	physical plan develop procured for the dipar	
			Paid for internet subscr district headquarters	ription at		
	Wage Rec't:	75,402	Wage Rec't:	14,220	Wage Rec't:	76,112
	Non Wage Rec't:	7,714	Non Wage Rec't:	3,102	Non Wage Rec't:	9,870
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	83,116	Total	17,322	Total	85,982
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	O		0 (N/A)		0 (N/A)	
Area (Ha) of trees established (planted and surviving)	O		0 (N/A)		0 (N/A)	
Non Standard Outputs:			N/A 40000 tree seedlings di farmers district wide		11 / 11 / 1	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Maintenance of district nursery bed

0

0

1,281

at district headquarters

Non Wage Rec't:

Domestic Dev't

Wage Rec't:

0

0

0

Workplar	<b>Outputs</b>
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			2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpoont June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resource	ees					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,281
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(carrying out a five year development plan for the		0 (N/A)		0	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	0	Total	0
Output: Community Training	ıg in Wetland manageme	nt				
No. of Water Shed Management Committees formulated	6 (Six watershed manage committee formed and lower local government	trained in s	(one wetland committ ixthat is kalunyiga wetlan in Lyantonde. Sub coun	d committe	6 (Six watershed mana ee committee formed and lower local governmen	trained in s
Non Standard Outputs:	One training workshop shed management for the stakeholders held at dis	ne district	N/A		N/A	
	Assorted stationery prodistrict headquarters	cured at				
	One Digtal camera proc district headquarters	cured at				
	One laptop computer pr district headquarters	rocured at				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,008	Non Wage Rec't:	2,290	Non Wage Rec't:	
	D t					523
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	523 0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	
						0
Output: River Bank and We	Donor Dev't <b>Total</b>	0	Donor Dev't	0	Donor Dev't	0
Output: River Bank and We Area (Ha) of Wetlands demarcated and restored	Donor Dev't Total tland Restoration	1,008	Donor Dev't Total  0 (N/A)	0 <b>2,290</b>	Donor Dev't	0
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	Donor Dev't Total tland Restoration	1,008	Donor Dev't Total  0 (N/A)  x 2 (Two wetlands restore Lyantonde. Town counc another one in Lyantono Subcounty)	0 2,290 d one in cil and	Donor Dev't <b>Total</b>	0 0 <b>523</b>
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations	Donor Dev't Total  tland Restoration () 6 (six ation plans forme	1,008	Donor Dev't Total  0 (N/A)  x 2 (Two wetlands restore Lyantonde. Town counc another one in Lyantono	0 2,290 d one in cil and	Onnor Dev't Total  () 4 (04 wetland action pl regulations developed i	0 0 <b>523</b>
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	Donor Dev't Total  tland Restoration () 6 (six ation plans forme	1,008	Donor Dev't Total  0 (N/A)  x 2 (Two wetlands restore Lyantonde. Town counc another one in Lyantono Subcounty)	0 2,290 d one in cil and	Onnor Dev't Total  () 4 (04 wetland action pl regulations developed i	0 0 <b>523</b>
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	Donor Dev't Total  tland Restoration () 6 (six ation plans forme sub counties)	0 1,008	Donor Dev't Total  0 (N/A)  x 2 (Two wetlands restore Lyantonde. Town counc another one in Lyantond Subcounty) N/A	2,290  d one in it is and de.	() 4 (04 wetland action pl regulations developed blocal governments)	0 0 523
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	Total  Itland Restoration () 6 (six ation plans forme sub counties)  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 1,008	Donor Dev't Total  0 (N/A)  x 2 (Two wetlands restore Lyantonde. Town counc another one in Lyantond Subcounty) N/A Wage Rec't:	0 2,290 d one in all and dec.	Onnor Dev't Total  () 4 (04 wetland action pl regulations developed i local governments)  Wage Rec't:	0 0 523 sans and in four lowe
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	Donor Dev't Total  tland Restoration () 6 (six ation plans forme sub counties)  Wage Rec't: Non Wage Rec't:	0 1,008 and for the si 0 2,479 0 0	Donor Dev't Total  0 (N/A)  x 2 (Two wetlands restore Lyantonde. Town counc another one in Lyantond Subcounty) N/A  Wage Rec't: Non Wage Rec't:	0 2,290  d one in til and de.  0 2,300 0 0	Onnor Dev't Total  ()  4 (04 wetland action ple regulations developed is local governments)  Wage Rec't: Non Wage Rec't:	0 0 523
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	Donor Dev't Total  Itland Restoration () 6 (six ation plans forme sub counties)  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,008 ed for the si 0 2,479 0 0 2,479	Donor Dev't Total  0 (N/A)  x 2 (Two wetlands restore Lyantonde. Town counce another one in Lyantone Subcounty) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 <b>2,290</b> d one in til and de.  0 2,300 0	Onnor Dev't Total  ()  4 (04 wetland action pleus regulations developed a local governments)  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 523

Wo	rkp	lan (	Outp	outs
	_			

		2012		2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
. Natural	l Resourc	es			,			
monitoring Non Standard	l Outputs:			N/A		monitoring carried out 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:	1,025	
		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	1,025	
Output: Mon	itoring and Eva	luation of Environment	al Complia	nce				
compliance sundertaken	No. of monitoring and out, enforcement of regulations of out on all CAIIP roads in the			6 (six monitoring visits carrried out,enforcement of regulations of environmental protection and management)				
Non Standard	1 Outputs:			N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,400	Non Wage Rec't:	1,098	Non Wage Rec't:	757	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u> </u>	134	Total	1,400	Total	1,098	Total	757	
_	_	Services (Surveying, Val						
No. of new la settled within	FY	(funds to be spent on s Land Management acti		1 (26 peaps and 6 deaps developed and one deap formed,two community groups trained, equipment under slm serviced and maintained,)		0		
Non Standard	l Outputs:			N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	26,000	Domestic Dev't	47,589	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	26,000	Total	47,589	Total	0	
2. Lower Leve		6						
Non Standard		fers to Lower Local Go	vernments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Work	olan	Out	puts
			<b></b>

		2012			2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpool of June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	lanned escription
Community Bas	ed Services					
Non Standard Outputs:			Paid staff salary for twe at District headquarters		02 staff paid salary at heasdquarters	district
			Submitted Community report to Ministry of Ge Labour and Social Deve	nder,	02 staff paid fuel impleadquarters	rest at distric
	Fuel procured at district headquarters	t at	Kampala.	•	Fuel procured at distraction headquarters	rict at
	Assorted stationery proc dsitrict headquarters	cured at	Procured assorted station district headquarters	·	Assorted stationery pr dsitrict headquarters	rocured at
	02 motor cycles repaired serviced at district head		Consultations with Min Gender, Labour and Soc Development carried or headquarters in Kampal	cial t at Ministr	02 motor cycles repair y serviced at district hea	
	headquarters in Kampala Community Development activities implemented District wide Community Development activi implemented District			Community Development activits implemented District wide		
	Bank charges paid.		1		Bank charges paid.	
	Wage Rec't:	38,014	Wage Rec't:	6,140	Wage Rec't:	28,067
	Non Wage Rec't:	3,161	Non Wage Rec't:	2,929	Non Wage Rec't:	3,149
	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	41,175	Total	9,069	Total	31,216
Output: Probation and Welf	are Support					
No. of children settled	2 (Abandoned children District settled.)	in the	0 (N/A)		4 (Abandoned childre District settled.)	n in the
Non Standard Outputs:	Fuel procured.		N/A			
	Allowances paid					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	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	600	Total	0	Total	600
Output: Community Develop	oment Services (HLG)					
No. of Active Community Development Workers	1 (One community development worker at District level supported in office requirements)		0 (N/A) n		7 (One community de worker at District leve office requirements	
New Charles Co.			NVA		Six CDOs from all the Kaliiro, Kasagama, K Mpumudde, Lyantono Lyantonde Town cour to cary out community activities)	inuuka, de and ncil facilitate y developme
Non Standard Outputs:			N/A		Community mobilizate out at both district and levels	
					Sensitization meeting development projects both district and sub of	carried out a

<b>Workplan Outputs</b>	Wor	kplan	Outp	outs
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			2012			2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Com	nmunity Base	ed Services						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	480	Non Wage Rec't:	343	Non Wage Rec't:	1,371	
		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	480	Total	343	Total	1,371	
Output:	: Adult Learning							
	L Learners Trained	in Mpumudde, 60 Kinu Kasagama, 60 Lyantone Lyantonde Town counc Kaliiro)	uka, 60 de s/c, 60 il, 60	six lower local governm	oilities in th	360 (360 Adult learner e in Mpumudde, 60 Kin Kasagama, 60 Lyantor Lyantonde Town coun Kaliiro)	uuka, 60 nde s/c, 60 cil, 60	
Non Sta	andard Outputs:	Assorted stationery and materials procured	learning	N/A		Assorted stationery and materials procured	d learning	
		Proficiencey tests admi	nistered			Proficiencey tests adm	inistered	
		FAL learners monitored supervised	l and			FAL learners monitored and supervised		
		Motorcycle maintained				Motorcycle maintained		
		Allowances paid				Allowances paid		
		FAL reports submitted	to MoGLSI	SD FAL reports submitted				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,398	Non Wage Rec't:	5,398	Non Wage Rec't:	5,398	
		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	5,398	Total	5,398	Total	5,398	
-	: Gender Mainstream andard Outputs:	Gender information dis to Kaliiro s/c	seminated	N/A		Gender information di to Mpumudde, Kinuuk and Lyantonde sub cou planning committees	ka, Kasagam unty technic	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	50	Non Wage Rec't:	0	Non Wage Rec't:	50	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	50	Total	0	Total	50	
_	: Support to Youth Co							
support		the district headquarters		1 (One youth council fa trained in streamlining leadership at district he	youth	d 1 (01 Youth council su the district headquarte		
Non Sta	andard Outputs:	N/A		N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,135	Non Wage Rec't:	2,058	Non Wage Rec't:	2,135	
		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	2,135	Total	2,058	Total	2,135	

Workpl	lan O	utputs
,, 011191		acp acs

		2012		2013/14		
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Output: Support to Disable						
No. of assisted aids supplied to disabled and elderly community	2 (2 PWD groups supp establish income gener in the District.)		2 (2 PWD groups namely Buyaga sBalema Kwetungura and Tukolere Wamu were supported to establish income generating projects in the District.)			
Non Standard Outputs:	Monitoring PWD estab	olished	N/A		PWD projects establis monitored	hed and
	Building capacity of be PWD fund	enefivciery			Building capacity of b PWD fund	enefivciery
	Conducting PWD meet	tings			Conducting PWD mee	etings
					Special PWD grant co meetings held at distri headquarters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,019	Non Wage Rec't:	10,603	Non Wage Rec't:	11,019
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,019	Total	10,603	Total	11,019
Output: Reprentation on W	omen's Councils					
No. of women councils supported	1 (01 Women council s the district headquarter		01 (01 women council committee meeting helpheadquarters)		1 (01 Women council the district headquarte	* *
Non Standard Outputs:	Meetings Celebrations ( Women	Day)	N/A		Chairperson women c facilitated	ouncil
					Two Women executiv meetings conducted.	e committee
					One women council me the district headquarte	-
					National women's day	celebbrated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,138	Non Wage Rec't:	2,130	Non Wage Rec't:	2,138
	Domestic Dev't	2,136	Domestic Dev't	2,130	Domestic Dev't	2,130
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,138	Total	2,130	Total	2,138
2. Lower Level Services		,		,		,
Output: Community Develo	pment Services for LLG	s (LLS)				
Non Standard Outputs:	Six CDOs from all the Kaliiro, Kasagama, Kir Mpumudde, Lyantonde Lyantonde Town cound to cary out community activities	LLGs; nuuka, e and cil facilitated				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	891	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

Workp	lan	Outputs	S
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9. Community Based Services  Total 891 Total 0 Total  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: 21,15   Domestic Dev't 0 Domestic Dev't 1,100 Domestic Dev't			2012	2/13		2013/14	
Total   S91   Total   Output: Multi sectoral Transfers to Lower Local Governments   Non Standard Outputs:   Wage Rec't:   O   Wage Rec't:   O   Non Wage Rec't:   21,15	UShs Thousand	Outputs (Quantity, Description en		end June (Quantity,		<b>Outputs (Quantity, Description</b>	
Output: Multi sectoral Transfers to Lower Local Governments  Non Standard Outputs:    Wage Rec't: 0	O. Community Base	ed Services			,		
Non Standard Outputs:    Wage Rec't:		Total	891	Total	0	Total	0
Wage Rec't: 0   Wage Rec't: 0   Non Wage Rec't: 21,15	Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 29,47  O. Planning Function: Local Government Planning Services  1. Higher LG Services  Output: Management of the District Planning Unit staff paid Salary  District Planning Unit staff paid Salary  Four quarterly Accountabilty Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0, Non	Non Standard Outputs:						
Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 29,47  O. Planning Function: Local Government Planning Services  1. Higher LG Services  Output: Management of the District Planning Unit staff paid Salary  District Planning Unit staff paid Salary  Four quarterly Accountabilty Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0, Non		Wase Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,319
Domestic Dev't 0 Domestic Dev't 29,47  Total 0 Total 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 29,47  O. Planning  Function: Local Government Planning Services  1. Higher LG Services  Output: Management of the District Planning Unit staff paid Salary  District Planning Unit staff paid Salary  Four quarterly Accountabilty Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0,427 Non Wage Rec't: 2,538 Non Wage Rec't: 0 Non Wage Rec't: 3,359 Domestic Dev't 1,100 Domestic Dev't 711 Domestic Dev't 2,650 Donor Dev't 0 Donor Dev't 7 Donor Dev't 0 Donor Dev't 7 Total 30,665 Total 711 Total 32,450 Output: District Planning  No of minutes of Council meetings with relevant resolutions recorded at district headquarters)  No of Minutes of TPC meetings  No of qualified staff in the 01 (One Staff Recruited at District to (N/A))  Domestic Dev't 0 (N/A)  10 Domestic Dev't 12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)  11 (12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)  12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)  13 (13 sets of Technical Planning Committee meetings recorded at district headquarters)  14 (04 Staff Recruited at District day Not)  15 (05 Not)  16 (06 Staff Recruited at District district headquarters)  17 (06 Not)  18 (18 Not)  19 (19 Not)  19 (19 Not)  19 (18 Not)  1		ŭ.		_			21,156
### Total ### To		· ·		_		o .	0
Output: Management of the District Planning Unit staff paid Salary  Four quarterly Accountabilty Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Planning Activities Coordinate distributed to relevant resolutions  Non Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 26,427 Non Wage Rec't: 25,338 Non Wage Rec't: 0 Non Wage Rec't: 26,427 Non Wage Rec't: 25,338 Non Wage Rec't: 0 Non Wage Rec't: 26,427 Non Wage Rec't: 1,100 Domestic Dev't 711 Domestic Dev't 2,62 Domor Dev't 0 Donor		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
I. Higher LG Services  Output: Management of the District Planning Office  Non Standard Outputs:  District Planning Unit staff paid Salary  Four quarterly Accountabilty Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Planning Coordination  Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 25,38 Non Wage Rec't: 0 Non Wage Rec't: 3,35 Domestic Dev't 1,100 Domestic Dev't 711 Domestic Dev't 2,62 Donor Dev't 0 Donor Dev't 1 Domestic Swith relevant resolutions  No of minutes of Council meetings with relevant resolutions recorded at district headquarters)  No of qualified staff in the 01 (One Staff Recruited at District 0 (N/A)  District Planning Unit staff paid Salary  District Planning Unit staff paid Salary  O4 quarterly Accountabilty Regand Documents produced and distributed.  Planning Activities Coordination distributed to relevant offices  Planning Activities Coordination station in six lower local governments  Non Wage Rec't: 2,538 Non Wage Rec't: 0 Non Wage Rec't: 26,42  Non Wage Rec't: 2,538 Non Wage Rec't: 0 Non Wage Rec't: 2,64  Non Wage Rec't: 1,100 Domestic Dev't 711 Domestic Dev't 2,62  Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 711 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 D		Total	0	Total	0	Total	29,475
I. Higher LG Services  Output: Management of the District Planning Office  Non Standard Outputs:  District Planning Unit staff paid Salary  Four quarterly Accountabilty Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Planning Coordination  Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 25,38 Non Wage Rec't: 0 Non Wage Rec't: 3,35 Domestic Dev't 1,100 Domestic Dev't 711 Domestic Dev't 2,62 Donor Dev't 0 Donor Dev't 1 Domestic Swith relevant resolutions  No of minutes of Council meetings with relevant resolutions recorded at district headquarters)  No of qualified staff in the 01 (One Staff Recruited at District 0 (N/A)  District Planning Unit staff paid Salary  District Planning Unit staff paid Salary  O4 quarterly Accountabilty Regand Documents produced and distributed.  Planning Activities Coordination distributed to relevant offices  Planning Activities Coordination station in six lower local governments  Non Wage Rec't: 2,538 Non Wage Rec't: 0 Non Wage Rec't: 26,42  Non Wage Rec't: 2,538 Non Wage Rec't: 0 Non Wage Rec't: 2,64  Non Wage Rec't: 1,100 Domestic Dev't 711 Domestic Dev't 2,62  Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 711 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 Domestic Dev't 7,111 Domestic Dev't 2,62  Donor Dev't 1,100 D	0. Planning						
Non Standard Outputs:    District Planning Unit staff paid Salary   Four quarterly Accountabilty Reports and Documents produced and distributed.   O4 quarterly Accountabilty Reports and Documents produced and distributed.   O4 quarterly Accountabilty Reports and Documents produced and distributed.   O4 quarterly Accountabilty Reports and Documents produced and distributed.   Planning Coordination   Planning Activities Coordinated distributed to relevant offices   Planning Activities Coordinated district headquarters and in six lower local governments   Planning Activities Coordinated district headquarters and in six lower local governments   Planning Activities Coordinated district headquarters and in six lower local governments   Planning Activities Coordinated district headquarters and in six lower local governments   Planning Activities Coordinated district headquarters and in six lower local governments   Planning Planning   Planning Activities Coordinated district headquarters   Planning Planning   Pl		anning Services					
Non Standard Outputs:  District Planning Unit staff paid Salary  Four quarterly Accountabilty Reports and Documents produced and distributed.  Four quarterly Accountabilty Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 10 Wage Rec't: 25,38 Non Wage Rec't: 0 Non Wage Rec't: 25,38 Non Wage Rec't: 11,100 Domestic Dev't 11,100	1. Higher LG Services						
Salary  Reports and Documents produced and distributed.  Four quarterly Accountabilty Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 26,427 Non Wage Rec't: 1,100 Domestic Dev't 711 Domestic Dev't 2,62 Domor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Domor Dev't 1 Dom	Output: Management of the l	District Planning Office					
Four quarterly Accountability Reports and Documents produced and distributed.  Planning Coordination  Planning Coordination  Planning Coordination  Planning Coordination  Planning Activities Coordinate district headquarters and in six lower local governments  Wage Rec't: 26,427 Wage Rec't: 0 Wage Rec't: 26,427  Non Wage Rec't: 2,538 Non Wage Rec't: 0 Non Wage Rec't: 3,335  Domestic Dev't 1,100 Domestic Dev't 711 Domestic Dev't 2,624  Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Donor Dev't 2,624  Donor Dev't 1,100 Domestic Dev't 711 Total 32,435  Output: District Planning  No of minutes of Council meetings with relevant resolutions recorded at district headquarters)  No of Minutes of TPC 12 (12 sets of Technical Planning meetings of TPC meetings of TPC meetings of Qualified staff in the Committee meetings recorded at district headquarters)  No of qualified staff in the O1 (One Staff Recruited at District O (N/A)  O4 (04 Staff Recruited at District or District district dark and district dark and district dark district dark district dark district headquarters)  O4 quarterly Accountabilty Req and Documents produced and district headquarters and in six lower local governments  Planning Activities Coordinate district headquarters and in six lower local governments  Non Wage Rec't: 26,427 Wage Rec't: 0 Non Wage Rec't: 26,427  Donor Dev't 711 Domestic Dev't 711 Total 7	Non Standard Outputs:	•	staff paid	Reports and Documents produced		District Planning Unit staff paid Salary	
Wage Rec't: 26,427   Wage Rec't: 0   Wage Rec't: 26,427   Non Wage Rec't: 25,38   Non Wage Rec't: 0   Non Wage Rec't: 3,35		Reports and Document	•			and Documents produ	ced and
Non Wage Rec't: 2,538 Non Wage Rec't: 0 Non Wage Rec't: 3,355  Domestic Dev't 1,100 Domestic Dev't 711 Domestic Dev't 2,622  Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Total 32,432  Output: District Planning  No of minutes of Council meetings with relevant resolutions recorded at resolutions (district headquarters)  No of Minutes of TPC meetings (Committee meetings recorded at district headquarters)  No of qualified staff in the (One Staff Recruited at District of (N/A))  No of qualified staff in the (One Staff Recruited at District of (N/A))  No of Wage Rec't: 2,538 Non Wage Rec't: 0 Non Wage Rec't: 3,335  Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 3,355  Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 3,355  Non Wage Rec't: 0		Planning Coordination				Planning Activities Coordinated district headquarters and in six lower local governments	
Domestic Dev't 1,100 Domestic Dev't 711 Domestic Dev't 2,62 Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Domestic Dev't 2,62  Total 30,065 Total 711 Total 32,43  Output: District Planning  No of minutes of Council meetings with relevant resolutions recorded at district headquarters)  No of Minutes of TPC meetings  Committee meetings recorded at district headquarters)  No of qualified staff in the 01 (One Staff Recruited at District 0 (N/A)  Domestic Dev't 2,62  Domor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 10 Domestic Dev't 2,62  Domor Dev't 0 Donor D		Wage Rec't:	26,427	Wage Rec't:	0	Wage Rec't:	26,427
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Do		Non Wage Rec't:	2,538	Non Wage Rec't:	0	Non Wage Rec't:	3,390
Output: District Planning  No of minutes of Council meetings with relevant resolutions recorded at district headquarters)  No of Minutes of TPC meetings  Committee meetings recorded at district headquarters)  No of qualified staff in the  Total 32,43  Total 711  Total 711  Total 32,43  Total 711  Total 71  Total 71  Total 71  Total 71  Total 71  Total 72  Total 71  Total 72  Total		Domestic Dev't	1,100	Domestic Dev't	711	Domestic Dev't	2,620
No of minutes of Council meetings with relevant resolutions recorded at resolutions meetings with relevant resolutions  No of Minutes of TPC meetings  No of Minutes of TPC meetings  No of Minutes of TPC meetings  No of Qualified staff in the  Output: District Planning meetings with 6 (06 sets of Council meetings with 6 (06 sets of Council meetings with 6 (06 sets of Council meetings with 7 (06 sets of Council meetings with 7 (16 sets of Council meetings with 7 (16 sets of Council meetings with 7 (16 sets of Council meetings with 8 (16 sets of Council meetings with 8 (16 sets of Council meetings with 1 (16 sets of Council meetings with 1 (16 sets of Council meetings with 8 (16 sets of Council meetings with 1 (16 sets of Council meetings with		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
No of minutes of Council meetings with 6 (06 sets of Council meetings with relevant resolutions recorded at relevant resolutions recorded at district headquarters)  No of Minutes of TPC meetings  Committee meetings recorded at district headquarters)  No of qualified staff in the  6 (06 sets of Council meetings with 6 (06 sets of Council meetings with relevant resolutions recorded at relevant resolutions recorded at district headquarters)  12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)  13 (13 sets of Technical Planning Committee meetings recorded at district headquarters)  14 (12 sets of Technical Planning Committee meetings recorded at district headquarters)  15 (16 sets of Council meetings with 6 (06 sets of Council meetings with relevant resolutions recorded at district headquarters)  16 (06 sets of Council meetings with 6 (06 sets of Council meetings with relevant resolutions recorded at district headquarters)  16 (07 sets of Technical Planning Committee meetings recorded at district headquarters)  17 (10 sets of Technical Planning Committee meetings recorded at district headquarters)  18 (10 sets of Technical Planning Committee meetings recorded at district headquarters)  19 (10 sets of Technical Planning Committee meetings recorded at district headquarters)		Total	30,065	Total	711	Total	32,437
meetings with relevant resolutions recorded at resolutions recorded at district headquarters)  No of Minutes of TPC 12 (12 sets of Technical Planning meetings Committee meetings recorded at district headquarters)  No of qualified staff in the relevant resolutions recorded at relevant resolutions recorded at district headquarter)  13 (13 sets of Technical Planning Committee meetings recorded at district headquarters)  12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)  13 (13 sets of Technical Planning Committee meetings recorded at district headquarters)  14 (12 sets of Technical Planning Committee meetings recorded at district headquarters)  15 (12 sets of Technical Planning Committee meetings recorded at district headquarters)  16 (17 sets of Technical Planning Committee meetings recorded at district headquarters)  17 (18 sets of Technical Planning Committee meetings recorded at district headquarters)	<b>Output: District Planning</b>						
meetings Committee meetings recorded at district headquarters)  No of qualified staff in the  Committee meetings recorded at district headquarters)  Committee meetings recorded at district headquarters)  Committee meetings recorded at district headquarters)  Of (One Staff Recruited at District 0 (N/A)  Of (04 Staff Recruited at District 0 (N/A)	meetings with relevant	relevant resolutions recorded at		relevant resolutions recorded at		with relevant resolutions recorded	
·		Committee meetings re		Committee meetings recorded at		12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	
	*	*	d at Distric	t 0 (N/A)		04 (04 Staff Recruited at District	

Workplan	<b>Outputs</b>
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	2012/13 2013/14								
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat	_	Approved Budget, Pla Outputs (Quantity, Des and Location)				
0. Planning									
Non Standard Outputs:	Planning activities coor District Development Pl District Internal Assessr six LLGs and one HLG	lan reviewe nent done i		Planning activities Coordinated District Development Plan reviewed District Budget Conference done and BFP produced Mentoring and Hands on Support					
	District Budget Conference and BFP produced  Mentoring and Hands o				done to 6 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C	na S/C, tonde S/C			
	done to 6 LLgs in Kaliir Kinuuka S/C, Kasagama Mpumudde S/C, Lyanto	a S/C,			made and submitted at district headquarters				
	and Lyantonde T/C, re and submitted at district headquarters	ports made			Planning activities core Output Budgeting tool reports and Budget for produced accordingly.	- Form B			
	Funds transffered to six governments i.e. Mpum Kaliiro, Kasagama, Lya council, kinuuka and Ly Sub county	udde, ntondeTow		produced accordingly.					
	Planning activities cordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.								
	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:	2,000			
	Domestic Dev't	2,300	Domestic Dev't	1,722	Domestic Dev't	2,000			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	2,800	Total	1,722	Total	4,000			
Output: Statistical data collection Non Standard Outputs:	District Annual Statistical Abstract N/A for FY 2012 produced.				District Annual Statistical Abstract for FY 2013 produced.				
	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:	0			
	Domestic Dev't	800	Domestic Dev't	720	Domestic Dev't	500			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	1,800	Total	720	Total	500			
Output: Demographic data c	ollection								
Non Standard Outputs:	N/A		N/A		Demographic data coll lower local governmen wide				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	100			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	0	Total	0	Total	100			
<b>Output: Project Formulation</b>									
Non Standard Outputs:	Proposals for funding di	ifferent	N/A		Proposals for funding of sector Gaps written and				

Workpl	an	Outputs

			2012	2/13		2013/14	
UShs ?	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
0. Planning							
		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:	291
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,000	Total	0	Total	291
Output: Developme	nt Planni	ng					
		5,596,000 Retention on school furniture paid at district headquarters at 800 School furniture procured and delivered to schools ,3 stance Pit Latrine constructed at Lyakajura Health CII in Lyakajura Parish-Mpumudde. S/C, Cattle Holding Ground constructed at at Kyemamba Market in Kyemamba Parish-Mpumudde S/C, Placenta pit constructed at Lyakajura Health Center II in Lyakajura Parish -Mpumudde S/C. Copmletion Administration Block at district headquarters data bank equiped with tools and restablishment of district tree nursery bed		completion of administration block and retention for school furniture			
		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:	751
		Domestic Dev't	50,827	Domestic Dev't	34,149	Domestic Dev't	5,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	50,827	Total	34,149	Total	6,251
Output: Manageme Non Standard Outpu		ration Systems  Logics updated in all sprogrames at the district Internet Serviced		N/A		Reviewing and produstatistical abstract and demographic data	-
		Computers serviced and purchased and installed					
		Filing Cabinets Procure Documentation done.	ed.				
		Data Bank established collected, Storaed and					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,151	Non Wage Rec't:	0	Non Wage Rec't:	100
		Domestic Dev't	500	Domestic Dev't	400	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,651	Total	400	Total	100

Output: Operational Planning

#### Voto. 590 yantonde District

vote: 580	U Ly
Workplan Out	puts
UShs Tho	Appusand Ou
10. Planning	
Non Standard Outputs:	Of ma
	Sta
	Acc Co min

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
Non Standard Outputs:	Office Tools and Equi mantained	pment well	Office Tools and Equipmantained, Planning a Budgeting coordinated	nd	Office Tools and Equi mantained	pment well
	Stationery purchased		Stationery purchased		Assorted stationery pr district headquarters	ocured at
	Accountabilty of funds Coordination of all sec ministries done,		neAccountabilty of funds	done in tin	Accountabilty of fund Coordination of all sec ministries 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:	800
	Domestic Dev't	3,600	Domestic Dev't	1,990	Domestic Dev't	1,614
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,600	Total	1,990	Total	2,414
Output: Monitoring and Ev	aluation of Sector plans					
Non Standard Outputs:	District Projects and promonitored in six LLGs	_	District Projects and promonitored,	rogrammes	District Projects and promonitored in six LLGs	
	Monitoring reports pro discussed in TPC and District Hqs.		Monitoring reports pro discussed.	duced and	04 quarterly Monitorin and 04 monitoring rep and discussed in TPC District Hqs.	orts produced
	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	1,533	Domestic Dev't	1,580	Domestic Dev't	1,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,533	Total	1,580	Total	1,400
2. Lower Level Services						
Output: Multi sectoral Trai	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	101,782	Domestic Dev't	72,392	Domestic Dev't	69,555
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	101,782	Total	72,392	Total	69,555
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrati	ive)				
Non Standard Outputs:			N/A		Perimeter fencing of d veterinery office carrie district headquarters	
					Support to completion Administration block district headquarters	
					Environment screenin to be implemented car	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

· · or ixplair	Outputs	<u>S</u>					
			2013	2/13		2013/14	
U.	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)	nned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
0. Plannin	g						
·	0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,200
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	20,200
Output: Office a	nd IT Equip	ment (including Softwar	e)				,
Non Standard O		` 3		N/A		Internet and compute replaced and serviced headquarters	
						Printer and camera for procured at district h	
		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	1,400
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-		Total	0	Total	0	Total	1,400
Output: Furnitu	re and Fixtu	res (Non Service Deliver	y)				
Non Standard O	utputs:			N/A		01 Wooden bookshel Education Officer an procured at district h	d planning u
						40 school desks proc distributed to Kabase school	
						Retention for school FY 2012/ 2013 paid	furniture 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	7,700
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	7,700
1. Internal	Audit						
Function: Internal	Audit Service	es .					
1. Higher LG Se		11.000					
		rnal Audit Office					
Non Standard O	utputs:	4 quarterly internal audition 10 value for money aud		Salary for 02 staff in In department paid for six District Headquarters		4 quarterly internal a 10 value for money a	•
		out	no carricu	•		out	aans carried
		Salary for staff in Intern paid at District Headqua		Procured assorted static and lubricants at district headquarters		Salary for staff in Int paid at District Head	
		Wage Rec't:	21,626	Wage Rec't:	21,608	Wage Rec't:	21,626
		Non Wage Rec't:	9,408	Non Wage Rec't:	2,450	Non Wage Rec't:	3,500
		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	31,034	Total	24,058	Total	25,126

(4 Internal Audit reports prepared 03 (03 Internal Audit report

4 (4 Internal Audit reports prepared

**Output: Internal Audit**No. of Internal Department

### **Workplan Outputs**

			2012	/13		2013/14	ı
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	Description	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)	
1. Inte	ernal Audit				,		
Audits		and submitted to relevanthorities)	vant	prepared, produced a to relevant authorities		and submitted to rel authorities)	evant
	submitting Internal Audit	15/10 (On every 15th first month of the qui Audit reports produce submitted to relevant	rarter Internal ed and	15/7/13 (On 15/07/20 internal audit report vand submitted to rele	was produced	15/10 (On every 15t first month of the q Audit reports produc submitted to relevan	urarter Internal
Non Star	ndard Outputs:	04 value for money at out in five Lower Loc Governments and at d headquarters in variou	al listrict			04 value for money out in five Lower Lo Governments and at headquarters in vari	ocal district
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	845	Non Wage Rec't:	5,500
		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	2,000	Total	845	Total	5,500
	· Level Services						
Output:	Multi sectoral Trans	fers to Lower Local G	overnments				
Non Star	ndard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,557
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,029
		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	15,586
		Wage Rec't:	4,164,450	Wage Rec't:	3,770,951	Wage Rec't:	5,088,046
		Non Wage Rec't:	1,624,739	Non Wage Rec't:	1,641,441	Non Wage Rec't:	2,057,079
		Domestic Dev't	1,701,862	Domestic Dev't	1,310,936	Domestic Dev't	1,379,878
		Donor Dev't	283,696	Donor Dev't	137,216	Donor Dev't	220,880
		Total	7,774,746	Total	6,860,544	Total	8,745,884

Workpl	an D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration	Į.			
Function: District and Urban A	Administration			
1. Higher LG Services				
Output: Operation of the Adn	ninistration Department			
Non Standard Outputs:	Salaries for both technical and political	General Staff Salaries		334,661
rton Standard Outputs.	leaders paid at district heaquarters	Allowances		2,463
	Political leaders gratuity paid at district headquarters	Incapacity, death benefits and funeral expenses		500
	-	Advertising and Public Relations		9,000
	District projects and programmes coordinated in six LLG's i.e. Lyantondo			500
	T/C, Mpumudde, Kaliiro, Kinuuka,	Computer Supplies and IT Services		10
	Kasagama and Lyantonde S/C's	Welfare and Entertainment		2,00
	Distrcit Sector programmes coordinated at district headquarters	Printing, Stationery, Photocopying and Binding		2,600
	District vehicles serviced and	Small Office Equipment		40
	mantained at district headquarters	Bank Charges and other Bank related costs		50
	Drinting staff identity goods at district	Telecommunications		9
	Printing staff identity cards at district headquarters	Postage and Courier		10
	I.C. ov questie moid at district	Travel Inland		14,14
	LLG ex-gratia paid at district headquarters	Fuel, Lubricants and Oils		2,96
	Assorted stationery procured at district headquarters	Maintenance - Vehicles		3,00
	Fuel and lubricants procured at district headquarters.			
	Recruiting and posting staff at district headquarters			
	Legal representation of council carried out			
	National and local functions conducted			
		$Wa_{2}$	ge Rec't:	334,661
		Non Waş	ge Rec't:	38,361
		Domes	tic Dev't	(
		Don	or Dev't	(
			Total	373,022
Output: Human Resource Ma	nagement			
		General Staff Salaries		18,77
		Allowances		1,30
		Staff Training		10
		Welfare and Entertainment		50
		Printing, Stationery, Photocopying and Binding		1,00
		Small Office Equipment		100
		Travel Inland		5,54
		Fuel, Lubricants and Oils		2,400

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  UShs	Thousand
a. Administration			
Non Standard Outputs:	District payroll well updated and managed at district headqaurters		
	Human Resource Management staff paid salary at district headquarters		
	Vacant posts submitted and filled at district headquarters.		
	Assorted stationery procured at district headquarters		
	Fuel and lubricants procured at district headquarters		
	Staff performance carried out to all district employees.		
	Staff welfare maintained at district headquarters		
	Paychange reports prepared and submitted monthly		
		Wage Rec't:	18,77
		Non Wage Rec't:	10,94
		Domestic Dev't	
		Donor Dev't	
Output: Capacity Building for	HLG	Total	29,71
No. (and type) of capacity	4 (04 capacity building sessions	Allowances	1,5
building sessions	undertaken on environmental	Staff Training	4,5
undertaken	management, revenue mobilization, performance management and conflict management)	Printing, Stationery, Photocopying and Binding	1,30
Availability and	yes (District capacity building plan	Bank Charges and other Bank related costs	4
implementation of LG capacity building policy	rolled, approved by council and implemented)	Consultancy Services- Short-term	8,8
			0,0
	impenience)	Travel Inland	
and plan Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated	Travel Inland Fuel, Lubricants and Oils	4,0
and plan	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled,		4,0
and plan	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated	Fuel, Lubricants and Oils	4,0
and plan	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated	Fuel, Lubricants and Oils  Wage Rec't:	4,0
and plan	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated	Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't:	4,00
and plan Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated	Fuel, Lubricants and Oils  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	4,00 2,00 22,69
and plan Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated	Fuel, Lubricants and Oils  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	4,00 2,00 22,69
and plan	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated	Fuel, Lubricants and Oils  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	22,69 2,30
and plan Non Standard Outputs:  Output: Local Policing	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid	Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,69 22,69
and plan Non Standard Outputs: Output: Local Policing	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid  District property and assets safe guarded and protected  2 security personel deployed and	Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,69 22,69
and plan Non Standard Outputs: Output: Local Policing	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid  District property and assets safe guarded and protected  2 security personel deployed and	Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Allowances	22,69 22,69
and plan Non Standard Outputs: Output: Local Policing	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid  District property and assets safe guarded and protected  2 security personel deployed and	Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Allowances  Wage Rec't:	22,65 22,65 4,33
and plan Non Standard Outputs:  Output: Local Policing	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid  District property and assets safe guarded and protected  2 security personel deployed and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Allowances  Wage Rec't: Non Wage Rec't: Non Wage Rec't:	22,69 22,69

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
1a. Administration	,			
Non Standard Outputs:	02 staff in procurment paid salaries	General Staff Salaries		10,977
Contract advertisement carried out  Assorted stationery procured at distric		Allowances		400
		Printing, Stationery, Photocopying and Binding		800
	headquarters	Small Office Equipment		100
	Fuel and lubrucants procured at	Travel Inland		100
	district headquarters	Fuel, Lubricants and Oils		3,100
			Wage Rec't:	10,977
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	15.477

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Documon, and Medities		UShs	Thousand
		Wage Rec't:	364,413
		Non Wage Rec't:	58,122
		Domestic Dev't	22,699
		Donor Dev't	0
		Total	445,234

### **Workplan Details**

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

			OSHS THOUSUNG
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Manager	nent services		
Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report	General Staff Salaries	90,13
	submitted by 15/7/2014)	Allowances	4,30
Non Standard Outputs	Colonies for staff maid by 20th day of	Pension for General Civil Service	20
Non Standard Outputs:	Salaries for staff paid by 30th day of every month at district headquarters	Gratuity Payments	50
		Welfare and Entertainment	30
	neauquai ters	Printing, Stationery, Photocopying and Binding	3,00
	Monthly financial reports prepared at	Small Office Equipment	10
	district headquarters	Bad Debts	5,00
	Staff in finance department assessed	Bank Charges and other Bank related costs	83
	and appriased at district headquarters	Telecommunications	5
I	and maintained at district headquarter	Travel Inland	4,20
		Fuel, Lubricants and Oils	19,53
	Computers serviced and maintained at district headquarters	Maintenance - Vehicles	50
	Fuel procured and paid at district headquarters		
	Activities for departments coordinated and consultations with line ministries		

Total	128,661
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	38,523
Wage Rec't:	90,138

**Output: Revenue Management and Collection Services** 

Value of LG service tax collection

12100000 (shs12,100,000 from local the respective lower local governments)

Audit queries responded to and

Funds transferred to six lower local governments in respect of local service tax

Allowances government service tax collected at district headquarters and distributed to General Supply of Goods and Services

1,500 12,500

ocation) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
Finance				
Value of Hotel Tax Collected	0 (This is not applicable to rural sub counties)			
Value of Other Local Revenue Collections	108424000 (108424000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)			
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments			
	Revenue enhancement plan produced a distrct headquarters			
	Motor cycle for revenue unit procured at district headquarters			
			Wage Rec't:	
			Non Wage Rec't:	14,0
			Domestic Dev't	
			Donor Dev't	
itput: Budgeting and Planni	ing Services		Total	14,0
arpare z augrenig ana i anim		A 11		
Date for presenting draft	30/6/2014 (Draft annual budget and	Allowances		1,0
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2014 at district headquarters)	Attowances Printing, Stationery, Photocopying and Binding		
Budget and Annual	annual workplan presented before council by 30/06/2014 at district	Printing, Stationery, Photocopying and Binding Travel Inland		3,
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district	Printing, Stationery, Photocopying and Binding Travel Inland		3,
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other	Printing, Stationery, Photocopying and Binding Travel Inland		3,
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices Monthly financial reports produced	Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't:	3,
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices Monthly financial reports produced	Printing, Stationery, Photocopying and Binding Travel Inland	Non Wage Rec't:	3,0
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices Monthly financial reports produced	Printing, Stationery, Photocopying and Binding Travel Inland	Non Wage Rec't: Domestic Dev't	1,( 3,( 1,(
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices Monthly financial reports produced	Printing, Stationery, Photocopying and Binding Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	3,0 1,0 5,0
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices  Monthly financial reports produced and submitted to relevant offices	Printing, Stationery, Photocopying and Binding Travel Inland	Non Wage Rec't: Domestic Dev't	3,0 1,0 5,0
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices  Monthly financial reports produced and submitted to relevant offices	Printing, Stationery, Photocopying and Binding Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	5,0 5,0
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices  Monthly financial reports produced and submitted to relevant offices	Printing, Stationery, Photocopying and Binding Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	3,0
Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	annual workplan presented before council by 30/06/2014 at district headquarters) 30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters) Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices  Monthly financial reports produced and submitted to relevant offices	Printing, Stationery, Photocopying and Binding Travel Inland  Allowances Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	5,0 5,0

### **Workplan Details**

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

#### 2. Finance

Non Standard Outputs:

Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and reciepts printed and procured at district headquarters

12 Monthly Financial reports produced and submitted to relevant authorities.

04 quarterly financial performance reports produced and submitted to relevant offices

Assorted stationery procured at district headquarters

Gratuity / pensions paid at district headquarters

04 quarterly moniring activities carried out in the six lower local governments

04 quarterly accountability reports produced and submitted to relevant

Creditors paid at district headquarters

			Non Wage Rec't:	10,072
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,072
Output: LG Accounting Service	es			
Date for submitting annual	30/9/2014 (On 30/09/14 annual local	Allowances		2,192
LG final accounts to Auditor General	government final accounts submitted to Auditor General)	Printing, Stationery, Photocopying and Binding		3,000
Non Standard Outputs:	Budget prepared and submitted to	Travel Inland		1,500
	relevant committees for discussion for	Fuel, Lubricants and Oils		2,900
	04 quarterly budget performance review meeting held at district headquarters			
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	5		
			Wage Rec't:	0
			Non Wage Rec't:	9,592
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,592

Wage Rec't:

Workpla	an Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20000001) unu 120011000		UShs	Thousand
		Wage Rec't:	90,138
		Non Wage Rec't:	77,187
		Domestic Dev't	0
		Donor Dev't	0
		Total	167,325

### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item  UShs Thousand
3. Statutory Bodies	

Location) and Activities			UShs Thousand
3. Statutory Bodie	S		
Function: Local Statutory Bod	lies		
1. Higher LG Services			
Output: LG Council Adminst	tration services		
Non Standard Outputs:	06 council meetings held at district	General Staff Salaries	47,372
•	headquarters	Allowances	53,654
	One District development plan	Gratuity Payments	8,640
	approved at district headquarters	Computer Supplies and IT Services	600
	One Revenue Enhancement Plan	Welfare and Entertainment	2,000
	approved at district headquarters  One District Budget approved by  council at district headquarters	Printing, Stationery, Photocopying and Binding	700
		Small Office Equipment	200
	One district capacity building plan approved at district headquarters	Bank Charges and other Bank related costs	467
		Subscriptions	6,000
		Telecommunications	150
Assorted stationery procured at district headquarters	Travel Abroad	38,320	
	Fuel and lubricants procured at distric headquarters	Fuel, Lubricants and Oils	8,400
	Gratuity for speaker, deputy speaker and sub county chsirpersons paid at district headquarters		
	Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters		
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters		
		Wage R	ec't: 47,372
		Non Wage R	ec't: 119,131
		Domestic I	Dev't

Total	166,503
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	119,131
wage kec t:	47,372

Output: LG procurement management services

Allowances	4,243
Printing, Stationery, Photocopying and	500
Binding Travel Inland	400

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
B. Statutory Bodies				
Non Standard Outputs:	Hold 08 contracts committee meetings at district headquarters			
	Assorted stationery procured at district headquarters			
	Fuel and lubricants procured at district headquarters			
	Bid evaluation meetings held at district headquarters			
	04 quarterly contracts committee reports produced at district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	5,143
			Domestic Dev't	0
			Donor Dev't	0
O 4 4 T C 4 PP 4 4	•		Total	5,143
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	24 DSC meetings held at district headquarters	Allowances		16,105
	40 4 66 6 1 4 1 4 4 4	Gratuity Payments		5,400
	40 staff confirmed at district headquarters	Advertising and Public Relations Printing, Stationery, Photocopying and		1,800 1,500
	20 staff appointed at district	Binding		1,500
	headquarters	DSC Chair's Salaries		18,000
	8 staff promoted at district	Travel Inland		800
		Fuel, Lubricants and Oils		2,400
	Assorted stationery procured at district headquarters			
	Fuel and lubricants procured at district headquarters			
	04 quarterly reports produced and submitted to relevant authorities			
	Salary for chairperson DSC at paid at district headquarters			
			Wage Rec't:	18,000
			Non Wage Rec't:	28,005
			Domestic Dev't Donor Dev't	0
			Donor Dev t <b>Total</b>	46,005
Output: LG Land management	services		101111	40,003
No. of Land board meetings	06 (06 Land Board meetings held at	Allowances		6,460
140. Of Land Duald Hiccilligs	district headquarters)	Printing, Stationery, Photocopying and		576
No. of land applications	120 (120 land applications cleared at	Binding		370
(registration, renewal, lease extensions) cleared	district headquarters)	Fuel, Lubricants and Oils		843

	anned Outputs (Description arocation) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
3.	Statutory Bodies				
	Non Standard Outputs:	06 board meetings held at district headquarters			
		08 field inspection visitsi.e. Mpumudde Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council			
		04 quarterly reports prepared and submitted at district headquarters			
		Assorted stationery procured at district headquarters			
		Fuel and lubricants procured at district headquarters			
		Allowances for 05 board members paid			
				Wage Rec't:	0
				Non Wage Rec't:	7,879
				Domestic Dev't	0
				Donor Dev't	0
<u></u>	utput: LG Financial Accounta	hility		Total	7,879
O.	No.of Auditor Generals		Allowances		12,740
	queries reviewed per LG	for Lyantonde District and Town			
	questes terremen per 20	Council for FY 2011/12 and Chief Internal Audit reports for FY 2011/12)	Printing, Stationery, Photocopying and Binding		800
			Travel Inland		800
	No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by counci	Fuel, Lubricants and Oils		759
	Non Standard Outputs:	Plan to discuss 4 reports by council at district headquarters			
		Hold 12 PAC meetings at district headquarters			
		Porcure assorted stationery at district headquarters			
		Procure fuel and lubricants at district headquarters			
		Produce and submit PAC reports			
				Wage Rec't:	0
				Non Wage Rec't:	15,099
				Domestic Dev't	0
				Donor Dev't	0
	utput: LG Political and executi	ivo overeight		Total	15,099
J	arpar. Do i onucai anu execut	ive oversigni	Conoral Staff Salarica		54,000
			General Staff Salaries		54,000
			Allowances		2,300
			Gratuity Payments		16,200
			Small Office Equipment		100
			Telecommunications		50
			Fuel, Lubricants and Oils		24,400
			Maintenance - Civil		3,000
			Donations		1,000

### **Workplan Details**

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

#### 3. Statutory Bodies

Non Standard Outputs:

Salary for five members of district executive committee paid salary for 12 months at district headquarters.

Hold 12 meetings at district

headquarters

Cordinate activties of non governmental organizations in six LLG's

Monitor the implementaion of government and council projects in six LLG's

Pay gratutites for members of district

executive at district headquarters

Procure fuel and lubricants at district headquarters

Repair and maintain equipments and

tools at district headquarters

Pay development pledges at district headquarters

> Wage Rec't: 54,000 47,050 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 101,050 **Total**

> > 8,500

#### **Output: Standing Committees Services**

Non Standard Outputs:

18 standing committee meetings held at Allowances

district headquarters

Discuss 12 monthly financial reports at

district headquarters

Discuss 06 departmental progressive reports at district headquarters

> Wage Rec't: 0 Non Wage Rec't: 8,500 Domestic Dev't 0 0 Donor Dev't Total8,500

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
			Thousand
		Wage Rec't:	119,372
		Non Wage Rec't:	230,807
		Domestic Dev't	0
		Donor Dev't	0
		Total	350,179

			Donor Dev't	0
			Total	350,179
Workplan Details		I		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory				
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs: 16	16 Milk cans for higher level farmers	Allowances		2,30
	organizations procured	Printing, Stationery, Photocopying and		3
	10 milk separators for higher level	Binding		
	farmers organizations procured	General Supply of Goods and Services		11,00
	Capacity for higher level farmers organizations built			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	13,330
			Donor Dev't	(
		Total	13,33	
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	0 (N/A)	General Staff Salaries		138,43
distributed by farmer type		Allowances		18,64
sub County NAADS Coordinators, carry out 4 financial audits, 4 technical audits, attend 4 secretariat planning meeting in Kampala, attend 4 regional workshops, hold 2 semi-annual reviews and set up 2 adaptive research trials. All activities to be carried out at District level.	Social Security Contributions (NSSF)		2,95	
	staff meetings, maintain 1 vehicle, Paid			6,00
		Advertising and Public Relations		1,40
	carry out 4 financial audits, 4 technical	Books, Periodicals and Newspapers		54
	meeting in Kampala attend 4 regional	Special Meals and Drinks		1,40
	Printing, Stationery, Photocopying and Binding		10,02	
		Insurances		2,11
	District level.	Travel Inland		2,02
		Fuel, Lubricants and Oils		7,61
			Wage Rec't:	138,435
			Non Wage Rec't:	(
			Domestic Dev't	52,722
		Donor Dev't	(	
		Total	191,157	
2. Lower Level Services	(X X C)			
Output: LLG Advisory Service	S (LLS)			
No. of farmer advisory demonstration workshops	0 (N/A)	NAADS		376,54
No. of functional Sub County Farmer Forums	06 (06 functional Sub County farmer forums 01 at each sub county)			

	lanned Outputs (Description arocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
4.	Production and M				
	No. of farmers receiving Agriculture inputs	796 (796 farmers receiving in puts directly.i.e 58 farmers in Lyantonde TC, 142 farmers in Kasagama, 142 farmers in Kaliiro, 142 farmers in Lyantonde SC, 226 in Mpumudde and 86 farmers in Kinuuka Sub-county.)			
	No. of farmers accessing advisory services	7960 (7960 farmers directly accessing advisory servicesi.e 580 farmers in Lyantonde TC, 1420 farmers in Kasagama, 1420 farmers in Kaliiro, 1420 farmers in Lyantonde SC, 2260 in Mpumudde and 860 farmers in Kinuuka Sub-county.)			
	Non Standard Outputs:	Procure inputs for 700 food security farmers, Procure inputs to 84 Market oriented farmers and 12 commercial farmers pay professional fees to the 12 contracted sub county extension workers, facilitate sub-county NAADS office operations, support farmer managed procurements and program monitorings and reviews.			
		_		Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	376,540
				Donor Dev't	0
F.	unction: District Production Ser	nio as		Total	376,540
	Higher LG Services	rices			
_	utput: District Production Man	nagement Services			
	Non Standard Outputs:	Salary for staff paid for 12 months at district headquarters	General Staff Salaries Allowances		95,560 2,000
		Furniture for production office procured at dsitrict headquarters	Printing, Stationery, Photocopying and Binding		1,500
		24 supervision filed trips conducted in	Fuel, Lubricants and Oils  Maintenance - Civil		6,380
		the 6 lower local governments	Maintenance - Vehicles		400 550
		02 book shelves procured at dsitrict headquarters	Municipality Venicies		330
		Assorted stationery procured at district headquarters			
		Quarterly performance reports produced and submitted			
		Motor cycle serviced and repaired at dsitrict headquarters			
		Operation and miaintenance of production assets carried out			
				Wage Rec't:	95,560
				Non Wage Rec't:	10,830
				Domestic Dev't	0
				Donor Dev't <b>Total</b>	0 <b>106,390</b>
o	utput: Crop disease control an	d marketing		1000	200,000
	No. of Plant marketing	0 (N/A)	Allowances		1,000

Workplan 1	<b>Details</b>
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4. Production and Marketing  facilities constructed  Non Standard Outputs:  5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-countiues, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town councill, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Subcounty  Wage Rec't:	6,500 2,200 0 9,700
facilities constructed  Non Standard Outputs:  5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-countiues, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town councill, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Subcounty	2,200 0 9,700
Non Standard Outputs:  5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-countiues, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town councill, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Subcounty	2,200 0 9,700
procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-countiues, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub- counties, Lyantonde town councill, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Subcounty	0 9,700
Wage Rec't:	9,700
Non Wage Rec't:	
Domestic Dev't	0
Donor Dev't	0
Total Total	9,700
Output: Livestock Health and Marketing	
No of livestock by types 0 (N/A) Allowances	1,100
using dips constructed  Information and Communications Technology  No. of livestock vaccinated  46000 (26000 cattle vaccinated against  Floatisity	480
FMD, 20000 chicken vaccinated agains: Electricity	600
New Castle Disease)  Medical and Agricultural supplies	500
No. of livestock by type 0 (N/A)  General Supply of Goods and Services  Find Labeliant and Oils	7,050
undertaken in the slaughter slabs  Fuel, Lubricants and Oils	2,043
Non Standard Outputs:  4 Solar panels and accessories procured, 1Motorised spray pump procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Subcounties, Lyanatonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-counties sub-counties, Lyantonde town council, electricity bille paid, internet services bills paid, anima movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties, animal diseases and pests surveillance conducted at mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde sub-counties  Wage Rec't:	0
Non Wage Rec't:	11,773
Domestic Dev't	0
Donor Dev't	0
Total	11,773

### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	233,995
		Non Wage Rec't:	32,303
		Domestic Dev't	442,592
		Donor Dev't	0
		Total	708.891

### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
Location) and Activities	UShs Thousand
5. Health	
Function: Primary Healthcare	
1 Higher I.G Services	

**Output: Healthcare Management Services** 

Allowances	28,707
Computer Supplies and IT Services	311
Printing, Stationery, Photocopying and Binding	15,271
District PHC wage	1,562,392
General Supply of Goods and Services	11,625
Fuel, Lubricants and Oils	10,000
Maintenance - Vehicles	7,342
Maintenance Machinery, Equipment and	5,750
Furniture	
Donations	220,880

#### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 5. Health

Non Standard Outputs:

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Subcounty,Kasagama H/CIII-Kasagama Sub-county. Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde subcounty(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish). Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII-Lyantonde Rural ( Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural(Kalagala parish),Namutamba H/CII-Kasagama subcounty(Katebe parish)

(b) 4 Support supervision vists done on monthly & quartely basis in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII, Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII, Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII,

Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT,

Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcouties as scheduled. i.e. Lyantonde Town council, Lyantonde Rural

Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county,Kinuuka Subcounty,

(d) Public relations improved

Namutamba H/CII)

(e) Staffs &

patients welfare improved

(f)12 Planning

& management meetings held

(i) Buildings,

### **Workplan Details**

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

#### 5. Health

Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles mantained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Subcounty,

Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Subcounty, inuuka H/CIII- Kinuuka Subcounty.

Lyakajura H/CII- Mpumudde subcounty(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish) Kabatema H/CII-Kaliiro Parish (Kabatema parish)

(j) Pubilicity & effective communication done

(k) Salaries paid

in time to all

staff

(I) National & International days celebrated etc

> Wage Rec't: 1,562,392 Non Wage Rec't: 79,006 Domestic Dev't 0 Donor Dev't 220,880 Total 1,862,278

#### 2. Lower Level Services

#### **Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals %age of approved posts filled with trained health

workers Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

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

3500 (3500deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)

 $65\ (65\%$  of approved posts filled with

trained health workers)

7000 (7000 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)

72000 (72000 outpatients attend at Lyantonde. Hospital)

Conditional transfers to District Hospitals

130,256

#### Workplan Details

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

#### 5. Health

Non Standard Outputs:

Medical Tools purchased,

Beddings, Beds and Furniture procured, Land compensated, -staff welfare improved. . Electricity and Water Bills paid. Firewood and other Utlities for patients procured, Hospital

buildings,fumigated,

Workshops, seminars nd meetings held, Hospital Management

held, Hospital Management
Committee Facilitated,
-Printing of stationery procured,
Sundries & Uniforms procured,
Unclaimed bodies dispossed off.Food
stuffs for needy patients purchased.
Fuel and Lubricants procured,
Buildings and Compound Mantained,
Fance constructed at Lyantonde
Hospital Staff Houses repaired at
Lyantonde Hospital, Hospital Squarter

compeseted, Plumbing done

 Wage Rec't:
 0

 Non Wage Rec't:
 130,256

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 130,256

16,644

#### **Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility

No. and proportion of deliveries conducted in NGO hospitals facilities.

Number of outpatients that visited the NGO hospital facility

Non Standard Outputs:

2500 (2500 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize,)

900 (900 mothers delivered at Lyantonde muslim health centre and St

Elizabeth Kijjukizo.)

12500 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)

Suplementary drugs, medical equipments & sandries procured and delivered to Lyantonde Muslim and

St.Elizabeth Kijjukizo

Allowances paid to health workers at Lyantonde Muslim and St.Elizabeth

Kijjukizo Health Centres

Outreaches for Immunisation, HCT, PMTCT, Health Education, Home visiting, Reproductive Health, Malaria Conducted in 4 sub-counties i.e Lyantonde TC, Lyantonde Rural,

Mpumudde and Kasagama.

 Wage Rec't:
 0

 Non Wage Rec't:
 16,644

 Domestic Dev't
 0

 Donor Dev't
 0

Total

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non-Residential Buildings

Conditional transfers to NGO Hospitals

7,000

16,644

<b>Workplan Details</b>	Work	plan l	Details
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Location) and Activities

Planned Outputs (Description and

Health				
Non Standard Outputs:	Completion of District Health Officer's office at district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,000
			Donor Dev't	0
			Total	7,000
output: Healthcentre constru	ction and rehabilitation			
No of healthcentres rehabilitated	0 ()	Non-Residential Buildings		115,000
No of healthcentres constructed	3 (Retentation for FY 2012/13 paid at district headquarters			
	Bid documents for construction of Kyemamba, Katovu and Namutamba Health center II prepared			
	Katovu HCII constructed in Katovu parish Lyantonde Sub-county			
	Namutamba HCII in Namutamba parish, Kasagama Sub-county partially constructed			
	Kyemamba HCII OPD constructed in Kyemamba parish Mpumudde Sub- county,)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	115,000
			Donor Dev't	0
			Total	115,000

Planned Expenditure By Item

Output: Specialist health equipment and machinery

Value of medical equipment procured

No of theatres constructed

No of theatres rehabilitated

Non Standard Outputs:

121 (Procurement of Theatre Bed at Lyantonde. Hospital

 $1 \ (repair \ and \ renovation \ of \ the atre$ 

Hospital in Kaliiro Ward Lyantonde.

Building at Lyantonde. Hospital)

1 (Repair of Theatre at Lyantonde.

Town Council)

Theatre repaired

Machinery and Equipment

Non-Residential Buildings

22,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

8,267

0

0

0

8,267

8,267

UShs Thousand

Procurement of 50 matreses for Lyantonde..

Hospital

Procurement of 70 Rade at I vantonda Haspital)

70 Beds at Lyantonde.. Hospital)

Non Standard Outputs: All equipments procured according to

specifications ansd order

### **Workplan Details**

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

### 5. Health

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 22,000

 Donor Dev't
 0

 Total
 22,000

#### Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,562,392
		Non Wage Rec't:	225,906
		Domestic Dev't	152,267
		Donor Dev't	220,880
		Total	2,161,445

#### **Workplan Details**

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

Primary Teachers' Salaries

#### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

**Output: Primary Teaching Services** 

No. of teachers paid salaries 400 (400 teachers paid salaries in 36

primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro

P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi

P/S,

10 in Kitazigolokwa RC P/S

11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo

P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S

12 in Kyabbuuza P/S 17 in Lyantonde P/S,

13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde

7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in

Kyemmamba P/S,13 in Lyakajula P/S

11 in Nakaseeta P/S)

No. of qualified primary teachers

400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S,

15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro

P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S,

11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S.

10 in Kitazigolokwa RC P/S

11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala

P/S,11 in Katovu P/S, 7 in Biwolobo

P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S

12 in Kvabbuuza P/S

17 in Lyantonde P/S.

13 in Kasambya P/S, 12 in Kasaana

P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S

11 in Kalyamenvu P/S, 7 in

Kyemmamba P/S,13 in Lyakajula P/S

11 in Nakaseeta P/S)

Non Standard Outputs:

Wage Rec't: 1,60

1,601,991

#### **Workplan Details**

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

#### 6. Education

Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't Total 1,601,991

132,055

2. Lower Level Services

**Output: Primary Schools Services UPE (LLS)** 

No. of pupils sitting PLE

1400 (1400 in 49 primary schools i.e. 30 Conditional transfers to Primary Education in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasoz

25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S

18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana

P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preperatory, 7 in Answaar, 15 in Hope

Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in

Nakisajja Top Hill)

No. of Students passing in grade one

i.e.Ronald Ruta 60, Buyanja 1, Katovu Nsiika 1, Nakisajja 2, Lyantonde. 10, Kiyinda 6, Kasagama 7, Kasaana 2, Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama

200 (200 students passed in grade one 2, Kaliiro 10 Kyabbuuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Mpumudde 5, Lyakajula 5 Modern 10, Vine Preperatory School

### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
. Education		USHS	Thousana
No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C. U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)		
No. of student drop-outs	40 (17 from Kyemmamba, 10 from Biwolobo, 10 from Buyanja 3 from Kabatema.)		
Non Standard Outputs:	,		
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	132,055 ( 132,055
3. Capital Purchases			
Output: Classroom constructi	on and rehabilitation		
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	() 08 (08 classrooms constructed at Kyenshama 4, Lugala 2, and Nakaseta 2 primary schools)	Non-Residential Buildings Monitoring, Supervision and Appraisal of Capital Works	133,84 4,20
Non Standard Outputs:		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	138,04
		Donor Dev't	
		Total	138,04
Output: Latrine construction	and rehabilitation		
No. of latrine stances rehabilitated	0	Non-Residential Buildings	51,00
No. of latrine stances constructed	15 (15 stances constructed at Lwamawungu, Kiteesa, Rwamabara primary schools and retention for FY 2012/13 paid)		
Non Standard Outputs:			
		Wage Rec't:	(

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

51,000

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

#### 6. Education

		Total	51,000
Output: Provision of furniture	to primary schools		
No. of primary schools receiving furniture	3 (03 primary schools received school furniture i.e. Kyenshama, Buyanja, and Lwamawungu Primary School in Kinuuka, and Lyantonde. Sub counties.		21,612
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,612
		Donor Dev't	0
Function: Secondary Education		Total	21,612
1. Higher LG Services			
Output: Secondary Teaching S	ervices		
No. of teaching and non teaching staff paid	89 (89 teacher and non teching staff paid salary i.e 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	Secondary Teachers' Salaries	700,960
No. of students passing O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)		
No. of students sitting O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)		
Non Standard Outputs:			
		Wage Rec't:	700,960
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	700,960
2. Lower Level Services			
<b>Output: Secondary Capitation</b>	(USE)(LLS)		
No. of students enrolled in USE	2481 (2481 students enrolloed in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	Conditional transfers to Secondary Schools	329,261
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	329,261
		Domestic Dev't	0
		Donor Dev't	0
		Total	329,261

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

Workplan	<b>Details</b>
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	Shs Thousand
Education			ons inousand
Non Standard Outputs:	salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for Office, best perfoming 5 primary schools in 2011 academic year rewarded prizes,	General Staff Salaries Allowances Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	60,809 2,800 4,970 580
	follow up visits on inspection reports to schools by DEO made, 7 School based functions and events attended, 2011 mock examinations marked	Fuel, Lubricants and Oils	4,41
		Wage Rec'	t: 60,809
		Non Wage Rec	t: 12,760
		Domestic Dev	,'t (
		Donor Dev	r't (
		Tota	al 73,569
itput: Monitoring and Super	vision of Primary & secondary Educ	ation	
No. of tertiary institutions	01 (Lyantonde Salaama Shield	Allowances	3,74
inspected in quarter	Foundation Vocational School)	Printing, Stationery, Photocopying and Binding	84
No. of inspection reports provided to Council	6 (6 Inspection reports prepared and submitted to council for discussion at	Small Office Equipment	55
provided to Council	district headquarters)	Travel Inland	1,07
No. of secondary schools	8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS,		5,83
inspected in quarter	Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	Maintenance - Vehicles	2,00
No. of primary schools inspected in quarter	64 (Each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa,Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama		
	Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S		
	Lyantonde P/S, Kasambya P/S,Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenu P/S, Kyemmamba P/S,		
	Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde		
	Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)		

Non Standard Outputs:

### **Workplan Details**

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

### 6. Education

 Wage Rec't:
 0

 Non Wage Rec't:
 14,043

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 14,043

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,363,760
		Non Wage Rec't:	488,119
		Domestic Dev't	210,652
		Donor Dev't	0
		Total	3.062.530

### **Workplan Details**

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

#### 7a. Roads and Engineering

Function: District, Urban and	Community Access Roads			
1. Higher LG Services				
Output: Operation of District	Roads Office			
Non Standard Outputs:	Staff in technical services paid salary	General Staff Salaries		76,550
	Roads well maintaained.	Allowances		3,201
	Workplans and accoutabililities prepared.	Printing, Stationery, Photocopying and Binding		1,500
	Motor vechiles serviced and repaired.	Electricity		2,000
	Water		288	
	Bid documents prepared.	Insurances		100
	Environmental audits carried out.	Fuel, Lubricants and Oils		4,366
	Monitoring and evaluation of works carried out.	Maintenance - Civil		400
			Wage Rec't:	76,550
			Non Wage Rec't:	11,855
			Domestic Dev't	0
			Donor Dev't	0
			Total	88,405

#### 2. Lower Level Services

#### **Output: District Roads Maintainence (URF)**

No. of bridges maintained	0	Conditional transfers to Road Maintenance
Length in Km of District roads periodically maintained	0	
Length in Km of District	292 (292.1 kms of district roads	

routinely maintained district wide)

Non Standard Outputs:

roads routinely maintained

Domestic Dev't Donor Dev't	0
Domestic Dev't	0
Domestic Dev't	0
Non Wage Rec't:	145,660
Wage Rec't:	0

145,660

Work <sub>]</sub>	plan	<b>Details</b>
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
b. Water				
unction: Rural Water Supply a	nd Sanitation			
Higher LG Services				
utput: Operation of the Distri	ct Water Office			
Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and	Contract Staff Salaries (Incl. Casuals, Temporary) Printing, Stationery, Photocopying and		4,51 5,89
	Economic Development  One staff on contract paid salary for 12	Binding Bank Charges and other Bank related co	ests	60
	months at district headquarters	Travel Inland	515	1,72
	Office stationery procured at district headquarters	Fuel, Lubricants and Oils		5,9
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	18,67
			Donor Dev't	
			Total	18,67
tput: Supervision, monitorin	g and coordination			
No. of District Water	4 (4 district water supply and sanitation	Allowances		3,1
Supply and Sanitation Coordination Meetings	coordination meetings held at district headquarters)	Printing, Stationery, Photocopying and Binding		1,5
No. of water points tested	16 (16 water points tested for quality	Travel Inland		1,3
for quality	and they include 8 boreholes and 8 shallow wells)	Fuel, Lubricants and Oils		4,5
No. of sources tested for water quality	16 (16 sources teseted for water quality at various water sources district wide)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)			
No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	10,55
			Donor Dev't	
			Total	10,55
tput: Promotion of Commun	nity Based Management, Sanitation a	nd Hygiene		
No. of advocacy activities	0 (N/A)	Allowances		6,7
(drama shows, radio spots,		Special Meals and Drinks		3,4
public campaigns) on promoting water, sanitation and good hygiene practices		Printing, Stationery, Photocopying and Binding		2,6
8, 8 F		General Supply of Goods and Services		9,0
No. of water and Sanitation	01 (One sanitation week held at site to	Travel Inland		4,50
promotional events undertaken	be determined by council upon successful assessment by health and water departments)	Fuel, Lubricants and Oils		2,89
No. of water user committees formed.	80 (80 water user committees formed district wide)			
No. Of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)			

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	rigi s	rı ı
7b. Water			UShs	Thousand
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)			
Non Standard Outputs:	Updating data on water sources carried out at various water points / sources district wide			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	29,174
			Donor Dev't	0
Output: Promotion of Sanitati	on and Hygiene		Total	29,174
Non Standard Outputs:	Household sanitation and hyiene	Allowances		7,000
Non Standard Outputs.	situation analysis- Initial & Follow up baseline survey.	Printing, Stationery, Photocopying and Binding		2,500
	200 households improved in sanitation	Travel Inland		3,500
	and hygiene in Mpumudde and Lyantonde. Sub counties	Fuel, Lubricants and Oils		9,000
	Sanitation week activities carried out in Mpumudde sub county.			
	04 Radio talk shows held			
	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county			
			Wage Rec't:	0
			Non Wage Rec't:	22,000
			Domestic Dev't	0
			Donor Dev't	0
3. Capital Purchases			Total	22,000
Output: Vehicles & Other Tra	nsport Equipment			
Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and fuel and lubricants procured	Transport Equipment		35,697
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	35,697
			Donor Dev't	0
Output: Other Capital			Total	35,697
Non Standard Outputs:	Procurement and distribution of 03 HDP tanks at Kyakuterekera H/C, 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	Other Structures		117,381
	Retention for activities for FY 2012 / 2013 paid			
			Wage Rec't:	0
			Non Wage Rec't:	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	****	ani l
<u> </u>			UShs	Thousand
7b. Water				117.201
			Domestic Dev't	117,381
			Donor Dev't	0
Output: Shallow well construct	rtion		Total	117,381
_		0.1		12.200
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (03 shallow wells constructed in Kaliiro and Mpumudde sub counties)	Other Structures		13,200
Non Standard Outputs:			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	13,200
			Donor Dev't	0
			Total	13,200
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites t be identified by the various water user committee)			104,544
No. of deep boreholes drilled (hand pump, motorised)	03 (03 boreholes drilled at Kasambya, Kinuuka Seed school and Lyakajura)			
Non Standard Outputs:	N/A			
_			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	104,544
			Donor Dev't	0
			Total	104,544
Output: Construction of dams	i			
No. of dams constructed	02 (02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka su counties)			109,952
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	109,952
			Donor Dev't	0
			Total	109,952

<b>Workplan Detail</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	76,550
		Non Wage Rec't:	179,515
		Domestic Dev't	439,179
		Donor Dev't	0
		Total	695,244

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  UShs 7	Thousand
. Natural Resourc	es	1	
Function: Natural Resources M	anagement		
. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Five staff paid salaries, district coumpound mantained ,district	General Staff Salaries	76,112
		Allowances	390
	physical plan developed,and fuel procured for the diparment	Bank Charges and other Bank related costs	310
	•	Travel Inland	280
		Fuel, Lubricants and Oils	2,40
		Maintenance - Civil	6,49
		Wage Rec't:	76,112
		Non Wage Rec't:	9,870
		Domestic Dev't	(
		Donor Dev't	(
		Total	85,982
Output: Tree Planting and Affe	orestation		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	Allowances	1,28
Area (Ha) of trees established (planted and surviving)	0 (N/A)		
Non Standard Outputs:	40000 tree seedlings distributed to farmers district wide		
	Maintenance of district nursery bed at district headquarters	i e e e e e e e e e e e e e e e e e e e	
		Wage Rec't:	(
		Non Wage Rec't:	1,281
		Domestic Dev't	(
		Donor Dev't	(
		Total	1,281

Allowances

523

0

0

523

523 0

Wage Rec't:

Total

Non Wage Rec't:

Domestic Dev't Donor Dev't

No. of Water Shed

formulated

Management Committees

Non Standard Outputs:

6 (Six watershed management

committee formed and trained in six lower local governments)

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Natural Resourc	es			
Output: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	() 4 (04 wetland action plans and regulations developed in four lower local governments)	Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		90 21 42
Non Standard Outputs:			Wage Rec't:	
			Non Wage Rec't:  Domestic Dev't	1,537
			Donor Dev't <b>Total</b>	1,537
Output: Stakeholder Environm	nental Training and Sensitisation		Totat	1,55
No. of community women and men trained in ENR monitoring	100 (100 community women and me trained in environmental monitoring carried out)	Allowances Special Meals and Drinks		50 50
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding		2
			Wage Rec't:	(
			Non Wage Rec't:	1,025
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,025
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	6 (six monitoring visits carrried	Allowances		150
compliance surveys undertaken	out,enforcement of regulations of environmental protection and management)	Printing, Stationery, Photocopying and Binding		300
Non Standard Outputs:	_	Fuel, Lubricants and Oils		30'
			Wage Rec't:	(
			Non Wage Rec't:	757
			Domestic Dev't	(
			Donor Dev't	0
			Total	757

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	76,112
		Non Wage Rec't:	14,993
		Domestic Dev't	0
		Donor Dev't	0
		Total	91,105

### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item  US	ns Thousand
O. Community Bas	sed Services		
Function: Community Mobilis			
1. Higher LG Services			
Output: Operation of the Cor	nmunity Based Sevices Department		
Non Standard Outputs:	haacdanartare	General Staff Salaries	28,06
•		Allowances	10
	02 staff paid fuel imprest at district	Workshops and Seminars	10
	headquarters	Printing, Stationery, Photocopying and	18
	Fuel procured at district at	Binding	26
	headquarters	Bank Charges and other Bank related costs	26
Assorted stationery pr headquarters	Assorted stationery procured at dsitric	Travel Inland	10
	headquarters	Fuel, Lubricants and Oils	2,40
	02 motor cycles repaired and serviced at district headquarters.		
	Community Development activities implemented District wide		
	Bank charges paid.		
		Wage Rec't:	28,067
		Non Wage Rec't:	3,149
		Domestic Dev't	(
		Donor Dev't	(
		Total	31,210
Output: Probation and Welfa	are Support		
No. of children settled	4 (Abandoned children in the District	Allowances	20
Non Standard Outputs:	settled.)	Travel Inland	40
11011 Standard Outputs.		Wage Rec't:	(
		Non Wage Rec't:	600

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers

7 (One community development worker Allowances at District level supported in office

Printing Sta 891 Printing, Stationery, Photocopying and 480 requirements Binding

Domestic Dev't

Donor Dev't

Total

0

0

600

Six CDOs from all the LLGs; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to cary out community development activities)

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
9. Community Base	ed Services			
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels			
	Sensitization meetings on development projects carried out at both district and sub county level			
	sub county rever		Wage Rec't:	0
			Non Wage Rec't:	1,371
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,371
Output: Adult Learning				
No. FAL Learners Trained	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60	Allowances		3,047
	Kasagama, 60 Lyantonde s/c, 60	Travel Inland		2,351
Non-Chandend Outside	Lyantonde Town council, 60 Kaliiro)			
Non Standard Outputs:	Assorted stationery and learning materials procured			
	Proficiencey tests administered			
	FAL learners monitored and supervised			
	Motorcycle maintained			
	Allowances paid			
	FAL reports submitted to MoGLSD			
			Wage Rec't:	0
			Non Wage Rec't:	5,398
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.6.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1			Total	5,398
Output: Gender Mainstreamin				
Non Standard Outputs:	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees	Travel Inland		50
			Wage Rec't:	0
			Non Wage Rec't:	50
			Domestic Dev't	0
			Donor Dev't	0
O 4 4 C 44 V 4 C	. 9.		Total	50
Output: Support to Youth Cou				
No. of Youth councils supported  Non Standard Outputs:	1 (01 Youth council supported at the district headquarters)	Allowances		2,135
			Wage Rec't:	0
			Non Wage Rec't:	2,135
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to Disabled or	nd the Flderly		Total	2,135
Output: Support to Disabled an No. of assisted aids	4 (4 PWD groups supported to establish income generating projects in the	Allowances		2,207

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 7	Thousand
D. Community Bas	sed Services		00.001	no no monte.
supplied to disabled and	District.)	General Supply of Goods and Services		8,612
elderly community		Travel Inland		200
Non Standard Outputs:	PWD projects established and monitored			
	Building capacity of benefivciery PWI fund			
	Conducting PWD meetings			
	Special PWD grant committee meeting held at district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	11,019
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,019
Output: Reprentation on Wor	men's Councils			
No. of women councils supported	1 (01 Women council supported at the district headquarters)	Allowances		2,138
Non Standard Outputs:	Chairperson women council facilitated			
	Two Women executive committee meetings conducted.			
	One women council meeting held at the district headquarters			
	National women's day celebbrated			
			Wage Rec't:	0
			Non Wage Rec't:	2,138
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,138

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
			Shs Thousand	
		Wage Rec't:	28,067	
		Non Wage Rec't:	25,861	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	53,928	

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
<u> </u>		USh	s Thousand
10. Planning			
Function: Local Government Pl	lanning Services		
1. Higher LG Services	A A DI A A DI A A OPPLA		
Output: Management of the Di	strict Planning Office		
Non Standard Outputs:	District Planning Unit staff paid Salary	y General Staff Salaries	26,427
	04 quarterly Accountabilty Reports	Allowances	400
	and Documents produced and distributed to relevant offices	Printing, Stationery, Photocopying and Binding	1,440
	Planning Activities Coordinated at	Bank Charges and other Bank related costs	508
district headq	district headquarters and in six lower	Travel Inland	300
	local governments	Fuel, Lubricants and Oils	3,362
		Wage Rec't:	26,427
		Non Wage Rec't:	3,390
		Domestic Dev't	2,620
		Donor Dev't	0
		Total	32,437
<b>Output: District Planning</b>			
No of minutes of Council	06 (Six sets of Council meetings with	Allowances	500
meetings with relevant resolutions	relevant resolutions recorded at district headquarters)	Printing, Stationery, Photocopying and Binding	1,064
No of Minutes of TPC	12 (12 sets of Technical Planning	Small Office Equipment	300
meetings	Committee meetings recorded at district headquarters)	Travel Inland	500
No of qualified staff in the	04 (04 Staff Recruited at District	Fuel, Lubricants and Oils	1,436
Unit	Headquarters)	Maintenance Other	200
Non Standard Outputs:	Planning activities Coordinated District Development Plan reviewed. District Budget Conference done and BFP produced Mentoring and Hands on Support don to 6 LLgs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde S/C and Lyantonde T/C, reports made and submitted at district headquarters		
	Planning activities cordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	2,000
		Donor Dev't	C
		Total	4.000

Total

4,000

Workpl	lan D	etails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs Ti	housand
10. Planning				
Output: Statistical data collection	on			
Non Standard Outputs:	District Annual Statistical Abstract for FY 2013 produced.	Printing, Stationery, Photocopying and Binding		24
		Fuel, Lubricants and Oils		26
			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	500
			Donor Dev't	(
			Total	500
Output: Demographic data colle	ection			
Non Standard Outputs:	Demographic data collected in six lower local governments district wide	Allowances		10
			Wage Rec't:	(
			Non Wage Rec't:	100
			Domestic Dev't	0
			Donor Dev't	C
O 4 - 4 Post - 4 Form 1 - 4 Form			Total	100
Output: Project Formulation				
Non Standard Outputs:	Proposals for funding different sector Gaps written and submitted.	Printing, Stationery, Photocopying and		10 9
		Binding Fuel, Lubricants and Oils		10
		ruei, Lubricanis ana Olis	Waaa Daa't	100
			Wage Rec't: Non Wage Rec't:	291
			Domestic Dev't	291
			Donor Dev't	(
			Total	291
Output: Development Planning				
Non Standard Outputs:	One district nursery bed supported,	Allowances		1,250
	barehills, degraded areas and dry lands restored district wide	Printing, Stationery, Photocopying and Binding		200
	Printer and camera for planning unit	General Supply of Goods and Services		4,500
	procured at district headquarters	Fuel, Lubricants and Oils		30
			Wage Rec't:	0
			Non Wage Rec't:	751
			Domestic Dev't	5,500
			Donor Dev't	0
Output: Management Infomrati	on Systems		Total	6,251
Non Standard Outputs:	Reviewing and producing annual statistical abstract and collecting demographic data	Allowances		100
	acmograpme and		Wage Rec't:	0
			Non Wage Rec't:	100
			Domestic Dev't	0
			Donor Dev't	0
			Total	100

Workpla	n Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
10. Planning			2010	
Non Standard Outputs:	Office Tools and Equipment well	Allowances		400
Tron Standard Suspaisi	mantained	Printing, Stationery, Photocopying and		620
	Assorted stationery procured at distric	Binding		
	headquarters	Travel Inland		340
	Accountabilty of funds done in time. Coordination of all sectors and ministries done,	Fuel, Lubricants and Oils		1,054
			Wage Rec't:	0
			Non Wage Rec't:	800
			Domestic Dev't	1,614
			Donor Dev't	0
Output: Monitoring and Eval	nation of Sector plans		Total	2,414
•	•	4.11		407
Non Standard Outputs:	District Projects and programmes monitored in six LLGs ,	Allowances		400
	04 quarterly Monitoring visits made	Printing, Stationery, Photocopying and Binding		250
	and 04 monitoring reports produced	Travel Inland		250
	and discussed in TPC and DEC at District Hqs.	Fuel, Lubricants and Oils		500
	4		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,400
			Donor Dev't	0
			Total	1,400
3. Capital Purchases				
Output: Buildings & Other St				
Non Standard Outputs:	Perimeter fencing of district veteriner office carried out at district headquarters	Non-Residential Buildings Environmental Impact Assessments for Capital Works		20,000
	Support to completion of Administration block carried out at district headquarters			
	Environment screening on projects to be implemented carried out			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,200
			Donor Dev't <b>Total</b>	0 <b>20,200</b>
Output: Office and IT Equipr	ment (including Software)		10111	20,200
Non Standard Outputs:	Internet and computer parts replaced and serviced at district headquarters	Machinery and Equipment		1,400
	Printer and camera for planning procured at district headquarters			
	<u> </u>		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,400
			Donor Dev't	0
			Total	1,400

#### **Workplan Details**

Planned Outputs (Description	ı and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
10. Planning			
Non Standard Outputs:	01 Wooden bookshelves for District Education Officer and planning unit procured at district headquarters	Furniture and Fixtures	7,700
	40 school desks procured and distributed to Kabasegwa primary school		
	Retention for school furniture for FY 2012/ 2013 paid		

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 7,700

 Donor Dev't
 0

 Total
 7,700

William Details	Work	plan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	26,427
		Non Wage Rec't:	7,432
		Domestic Dev't	42,934
		Donor Dev't	0
		Total	76,793

#### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	
11. Internal Audit		
Function: Internal Audit Services		
1. Higher LG Services		

Output: Management of Internal Audit Office							
	Non Standard Outputs:	4 quarterly internal audit reports	General Staff Salaries	21,626			
		10 value for money audits carried out	Allowances	200			
			Small Office Equipment	100			
		Salary for staff in Internal Audit paid	Travel Inland	100			

		Total	25,126
		Donor Dev't	0
		Domestic Dev't	0
		Non Wage Rec't:	3,500
		Wage Rec't:	21,626
	Maintenance - Vehicles		100
at 2 sprice readquarters	Fuel, Lubricants and Oils		3,000
at District Headquarters	Travel Inland		100

O	itput: Internal Audit			
	No. of Internal Department	4 (4 Internal Audit reports prepared	Allowances	900
	Audits	and submitted to relevant authorities)	Printing, Stationery, Photocopying and	1,500
	Date of submitting	15/10 (On every 15th day of every first	Binding	
	Quaterly Internal Audit	month of the qurarter Internal Audit	Fuel, Lubricants and Oils	3,100
	Reports	reports produced and submitted to relevant authorities)		
	Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and		

at district headquarters in various

department

0	Wage Rec't:
5,500	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
5,500	Total

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	21,626
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,626

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specif	ried	LCIV: Kabula		15,144.00
Sector: Water and	Environment			15,144.00
LG Function: Rural V	Vater Supply and Sanitation			15,144.00
Capital Purchases Output: Other Capita LCII: Not Specified	ıl			12,500.00
Retention for FY 2010/11 projects		Conditional transfer for Rural Water	231007 Other	12,500.00
	lling and rehabilitation			2,644.00
Decomissioning of unrepairable facilities of boreholes	s	Conditional transfer for Rural Water	231007 Other	2,644.00
Capital Purchases		LCW V 1 1		200 204 22
LCIII: Kaliiro		LCIV: Kabula		299,304.32
Sector: Agricultur				64,346.00
	tural Advisory Services			64,346.00
Lower Local Services Output: LLG Advisor LCII: Kaliiro	ry Services (LLS)			64,346.00
Kaliiro		Conditional Grant for NAADS	263329 NAADS	64,346.00
Lower Local Services				
Sector: Education				165,268.32
	mary and Primary Education			90,105.97
Capital Purchases				21 205 00
LCII: Kabatema	onstruction and rehabilitation			31,297.98
Construction of 2 classrooms at Lugala P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	31,297.98
	truction and rehabilitation			17,000.00
Construction of 5 stance VIP pit latrine at Kiteesa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,000.00
	furniture to primary schools			4,082.40
Procurement and supply of 36 school desks to Lugala		Conditional Grant to SFG	231006 Furniture and Fixtures	4,082.40
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Kabatema	ools Services UPE (LLS)			37,725.60
Kabatema		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,878.44

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,175.42
LCII: Kaliiro				
Kibisi Lusozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,125.65
Kaliiro		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,165.06
LCII: Kasambya				
Bamunaanika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,602.19
Kalambi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,671.25
Kalama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,015.15
LCII: Kiyinda				
Kiteesa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,225.79
Kiyinda RC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,495.14
Kiyinda		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,386.06
LCII: Kyakuterekera				
Lwentondo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,129.11
Makukuulu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,988.94
Nabigoye		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,351.53
Nakisajja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,515.86
Lower Local Services <b>LG Function: Secondary Ed</b>	ucation			75,162.35
<i>Lower Local Services</i> <b>Output: Secondary Capitati</b> LCII: Kaliiro	on(USE)(LLS)			75,162.35
St John's Kaliiro Comprehensive SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	75,162.35
Lower Local Services				
Sector: Health				2,000.00

				<u> </u>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary E Capital Purchases	Iealthcare			2,000.00
-	onstruction and rehabilitation			2,000.00
Retention for Kiyinda HCII OPD Construction		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,000.00
Capital Purchases Sector: Water and E				67 600 00
	anvironment ter Supply and Sanitation			<i>67,690.00 67,690.00</i>
Capital Purchases	ст Бирргу ини Бинишион			07,070.00
Output: Other Capital LCII: Kabatema				61,090.00
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	231007 Other	61,090.00
Output: Shallow well co	onstruction			6,600.00
Shallow well construction at Kaliiro		Conditional transfer for Rural Water	231007 Other	6,600.00
Capital Purchases				
LCIII: Kasagama		LCIV: Kabula		177,514.31
Sector: Agriculture				64,346.00
LG Function: Agricultur	ral Advisory Services			64,346.00
Lower Local Services Output: LLG Advisory LCII: Kisaluwoko	Services (LLS)			64,346.00
Kasagama		Conditional Grant for NAADS	263329 NAADS	64,346.00
Lower Local Services				
Sector: Education				22,192.31
	ary and Primary Education			9,049.71
Lower Local Services Output: Primary School LCII: Katebe	ls Services UPE (LLS)			9,049.71
Kabwanswa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,959.90
LCII: Kisaluwoko				
Kasagama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,087.05
LCII: Namutamba				
Namutamba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,002.76
Lower Local Services  LG Function: Secondary	y Education			13,142.60
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			13,142.60

<b>Description</b> S	pecific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Kisaluwoko				
Kasagama S S S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	13,142.60
Lower Local Services				27,000,00
Sector: Health				36,000.00
<b>LG Function: Primary Hea</b> Capital Purchases	tincare			36,000.00
<b>Output: Healthcentre const</b> LCII: Kisaluwoko	ruction and rehabilitation			36,000.00
Retention for Kasagama HCIII OPD Renovation LCII: Namutamba		Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,000.00
Construction of Namutamba HCII OPD		Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,000.00
Capital Purchases	•			54.077.00
Sector: Water and Env LG Function: Rural Water				5 <b>4,976.0</b> 0 5 <b>4,</b> 976.00
Capital Purchases	<i>эирр</i> гу ана <i>занианон</i>			34,970.00
Output: Construction of da LCII: Buyanja	ms			54,976.00
Construction of one dam at Buyanja in Kasagama sub county		Conditional transfer for Rural Water	231007 Other	54,976.00
Capital Purchases  LCIII: Kinuuka		LCIV: Kabula		290,092.74
Sector: Agriculture		LCIV. Kubutu		51,461.00
LG Function: Agricultural 1	Advisory Services			51,461.00
Lower Local Services Output: LLG Advisory Ser LCII: Bwamuramira	-			51,461.00
Kinuuka		Conditional Grant for NAADS	263329 NAADS	51,461.00
Lower Local Services				11402471
Sector: Education	1 D			114,964.74
<b>LG Function: Pre-Primary</b> Capital Purchases	ana Primary Laucation			82,625.90
<b>Output: Classroom constru</b> LCII: Bwamuramira	ction and rehabilitation			62,595.95
Construction of 4 classrooms at Kyenshama P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	62,595.95
Output: Provision of furnit LCII: Bwamuramira	ure to primary schools			8,764.80
Procurement and supply of 72 school desks to Kyenshama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	8,764.80
Capital Purchases				
Lower Local Services				

Description Spe	ecific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Primary Schools Ser LCII: Bwamuramira	vices UPE (LLS)			11,265.14
Kyenshama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,908.10
LCII: Nakasozi				
Nakasozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,691.97
Kinuuka		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,821.16
LCII: Wabusana				
Kawungu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,843.91
Lower Local Services  LG Function: Secondary Edu	cation			32,338.85
Lower Local Services  Output: Secondary Capitatio  LCII: Nakasozi	n(USE)(LLS)			32,338.85
Kinuuka Seed		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,338.85
Lower Local Services				
Sector: Water and Envir	onment			123,667.00
LG Function: Rural Water Su	apply and Sanitation			123,667.00
Capital Purchases Output: Other Capital LCII: Nakasozi				43,791.00
Procurement and supply of 3 HDPE tanks LCII: Wabusana		Conditional transfer for Rural Water	231007 Other	10,743.00
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for Rural Water	231007 Other	33,048.00
Output: Borehole drilling and LCII: Bwamuramira	d rehabilitation			24,900.00
Drilling of one borehole at Kinuuka SEED school		Conditional transfer for Rural Water	231007 Other	24,900.00
Output: Construction of dam LCII: Wabusana	S			54,976.00
Construction of one dam at Nakaato in Kinuuka sub county		Conditional transfer for Rural Water	231007 Other	54,976.00
Capital Purchases  LCIII: Lyantonde		LCIV: Kabula		195,755.06
Sector: Agriculture		LCIV. Kuvuu		<u> </u>
Sector: Agriculture LG Function: Agricultural Ad	lvisory Services			64,346.00 64,346.00
Lower Local Services	risory services			07,570.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisor LCII: Kirowooza	ry Services (LLS)			64,346.00
Lyantonde.		Conditional Grant for NAADS	263329 NAADS	64,346.00
Lower Local Services				(7.000.0 <i>(</i>
Sector: Education				67,009.06
Capital Purchases	mary and Primary Education			67,009.06
•	onstruction and rehabilitation			8,381.31
Retention for construction of Buyanja P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	8,381.31
	truction and rehabilitation			17,000.00
Construction of 5 stance VIP pit latrine at Lwamawungu P/S		Conditional Grant to Primary Education	231001 Non- Residential Buildings	17,000.00
<del>-</del>	furniture to primary schools			8,764.67
Procurement and supply of 72 school desks and 3 Office chairs to Buyanja P/S	:	Conditional Grant to SFG	231006 Furniture and Fixtures	8,764.67
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Biwolobo	ools Services UPE (LLS)			32,863.08
Kabetemere		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,154.70
Biwolobo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,484.78
Buyanja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,702.33
Kabasegwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,474.42
LCII: Kalagala				
Kalagala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,165.06
LCII: Katovu				
Kitazigolokwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,705.78
Kitazigolokwa RC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,868.08

	siers to Lower Leve	a ser vices una	capital in Coun	
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kyakakala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,215.43
Katovu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,792.11
LCII: Kyewanula				
Kempega		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,968.23
Lwamawungu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,129.11
Kyewanula		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,203.04
Lower Local Services Sector: Health				25 000 00
				35,000.00 35,000.00
LG Function: Primary H Capital Purchases	eauncare			33,000.00
_	nstruction and rehabilitation			35,000.00
Construction of Katovu Health Center II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	35,000.00
Capital Purchases  Sector: Water and E	nvironment			24,900.00
LG Function: Rural Wat				24,900.00
Capital Purchases	or supply una summand			2 3,5 0 0 10 0
Output: Borehole drillin LCII: Kirowooza	g and rehabilitation			24,900.00
Drilling of one borehole at Kasambya		Conditional transfer for Rural Water	231007 Other	24,900.00
Capital Purchases  Sector: Public Sector	r Managomont			4,500.00
	ernment Planning Services			4,500.00
Capital Purchases	criment I taning services			4,300.00
-	Sixtures (Non Service Delivery	)		4,500.00
Procurement of 40 school desks for Kabasegwa primary school		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
Capital Purchases				
LCIII: Lyantonde T	own Council	LCIV: Kabula		677,553.43
Sector: Agriculture				45,249.00
LG Function: Agriculture	al Advisory Services			45,249.00
Lower Local Services Output: LLG Advisory S LCII: Kaliiro Ward	Services (LLS)			45,249.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lyantonde. Town Council		Conditional Grant for NAADS	263329 NAADS	45,249.00
Lower Local Services				
Sector: Works and	-			145,660.00
	Urban and Community Access	Roads		145,660.00
Lower Local Services Output: District Roads LCII: Kaliiro Ward	s Maintainence (URF)			145,660.00
Routine Maintenance of 292.1 kms of roads district wide		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	145,660.00
Lower Local Services				
Sector: Education				207,779.79
LG Function: Pre-Prim	nary and Primary Education			14,984.09
<i>Capital Purchases</i> <b>Output: Classroom cor</b> LCII: Kaliiro Ward	nstruction and rehabilitation			4,466.79
Monitoring the implementation of projects		Conditional Grant to Primary Education	281504 Monitoring, Supervision and Appraisal of Capital Works	4,200.00
Bank charges		Conditional Grant to SFG	231001 Non- Residential Buildings	266.79
Capital Purchases				
<i>Lower Local Services</i> <b>Output: Primary Scho</b> LCII: Kaliiro Ward	ols Services UPE (LLS)			10,517.31
Kasambya		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,995.85
LCII: Kooki Ward				
Lyantonde.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,249.35
Kyabbuuza		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,272.10
Lower Local Services <b>LG Function: Seconda</b>	ry Education			192,795.69
<i>Lower Local Services</i> <b>Output: Secondary Ca</b> LCII: Kaliiro Ward	pitation(USE)(LLS)			192,795.69
Lyantonde SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	85,795.85
St Gonzaga SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	106,999.85
Lower Local Services				
Sector: Health				191,167.64
LG Function: Primary	Healthcare			191,167.64

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Buildings & Ot LCII: Kaliiro Ward	her Structures (Administrative	e)		7,000.00
Completion Of DHO's office		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Output: Healthcentre co LCII: Kaliiro Ward	onstruction and rehabilitation	-	_	7,000.00
Retention fees for DHO's office		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,000.00
Purchase of medical equipments at Lyantonde. Hosp[ital		Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,000.00
	uction and rehabilitation			8,267.00
Repair and Renovation of Theatre Building at Lyantonde. Hospital		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,267.00
	h equipment and machinery			22,000.00
Procurement of theatre Bed at Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
Procurement of 50 Matreses for		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Lyantonde. Hospital Procurement of 70 beds for inpatient wards at Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	7,000.00
Capital Purchases				
Lower Local Services  Output: District Hospita  LCII: Kooki Ward	al Services (LLS.)			130,256.37
Lyantonde. General Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers to District Hospitals	130,256.37
Output: NGO Hospital S LCII: Kaliiro Ward	Services (LLS.)		Hospitals	16,644.27
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	9,976.00
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,668.27
Lower Local Services				
Sector: Water and E				62,897.00
	ter Supply and Sanitation			62,897.00
Capital Purchases Output: Vehicles & Oth LCII: Kaliiro Ward	er Transport Equipment			35,697.00
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	231004 Transport Equipment	4,788.00

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Vehicle and cycle trye replacements		Conditional transfer for Rural Water	231004 Transport Equipment	3,200.00
Procurment of motorcycle		Conditional transfer for Rural Water	231004 Transport Equipment	6,099.80
Operation and maintence of motor vehicle and motor cycle		Conditional transfer for Rural Water	231004 Transport Equipment	4,800.00
Fuel and lubricants		Conditional transfer for Rural Water	231004 Transport Equipment	14,309.20
Procurement of 10 bicycles		Conditional transfer for Rural Water	231004 Transport Equipment	2,500.00
Output: Borehole drillin LCII: Kisaluwoko	g and rehabilitation			27,200.00
Rehabilitation of 10 boreholes district wide		Conditional transfer for Rural Water	231007 Other	27,200.00
Capital Purchases Sector: Public Sector	r Manaoement			24,800.00
	ernment Planning Services			24,800.00
Capital Purchases	her Structures (Administrative	)		20,200.00
Carrying out environment screening on projects to be implemented		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	200.00
Support to completion of administration block at district headquarters		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,000.00
Construction of perimeter fence at district veterinary office at district headquarters		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,000.00
•	quipment (including Software)	)		1,400.00
Procurement of printer and camera for district planning unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,400.00
• •	Fixtures (Non Service Delivery)	)		3,200.00
Procurement of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,400.00
Procurement of wooden book shelf for office of District Education Officer		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Payment of furniture for school furniture for FY 2012 / 2013		LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Capital Purchases		LCW V 1 1		240.045.40
<b>LCIII: Mpumudde</b>		LCIV: Kabula		248,045.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agriculture	al Advisory Services			86,792.00
Lower Local Services  Output: LLG Advisory S  LCII: Mpumudde	Services (LLS)			86,792.00
Mpumudde		Conditional Grant for NAADS	263329 NAADS	86,792.00
Lower Local Services Sector: Education				94,753.40
	ry and Primary Education			78,931.80
Capital Purchases	ry unu Trimury Luucuiton			70,231.00
	truction and rehabilitation			31,297.98
Construction of 2 classrooms at Nakaseta P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	31,297.98
Output: Latrine construction LCII: Rwamabara	ction and rehabilitation			17,000.00
Construction of 5 stance VIP pit latrine at Rwamabara P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,000.00
Capital Purchases				
Lower Local Services  Output: Primary Schools  LCII: Buyaga	s Services UPE (LLS)			30,633.83
Buyaga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,313.54
LCII: Kyemamba				
Kyemmamba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,360.47
LCII: Lyakajura				
Lyakajula		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,890.22
LCII: Mpumudde				
Bubangizi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,170.54
Bikokola		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,009.55
Kalyamenvu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,933.69
Mpumudde		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,444.76
Nakaseeta		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,018.71

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Nsiika				
Nsiika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,357.01
LCII: Rwamabara				
Kasaana		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,185.78
Rwamabara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,949.54
Lower Local Services				
LG Function: Seconda	ry Education			15,821.60
Lower Local Services Output: Secondary Ca LCII: Rwamabara	pitation(USE)(LLS)			15,821.60
Mpumudde SSS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	15,821.60
Lower Local Services				
Sector: Health				35,000.00
LG Function: Primary	Healthcare			35,000.00
Capital Purchases  Output: Healthcentre of LCII: Kyemamba	construction and rehabilitation			35,000.00
Construction of Kyemamba HCII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	35,000.00
Capital Purchases  Sector: Water and	Enninger and			21 500 00
	ater Supply and Sanitation			31,500.00 31,500.00
Capital Purchases	ане			31,300.00
Output: Shallow well of LCII: Mpumudde	construction			6,600.00
Shallow well construction at		Conditional transfer for Rural Water	231007 Other	6,600.00
Mpumudde Output: Borehole drill LCII: Lyakajura	ing and rehabilitation			24,900.00
Drilling of one borehol at Lyakajura	e	Conditional transfer for Rural Water	231007 Other	24,900.00

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCIII: Not Specifi	ied	LCIV: Kabula		15,144.00
Sector: Water and	Environment			15,144.00
LG Function: Rural W	ater Supply and Sanitation			15,144.00
Capital Purchases Output: Other Capital LCII: Not Specified	I			12,500.00
Retention for FY 2010/11 projects		Conditional transfer for Rural Water	231007 Other	12,500.00
Output: Borehole drill LCII: Not Specified	ling and rehabilitation			2,644.00
Decomissioning of unrepairable facilities of boreholes		Conditional transfer for Rural Water	231007 Other	2,644.00
Capital Purchases		LOW W. L. I		200 204 22
LCIII: Kaliiro		LCIV: Kabula		299,304.32
Sector: Agriculture				64,346.00
LG Function: Agricult	ural Advisory Services			64,346.00
Lower Local Services Output: LLG Advisor LCII: Kaliiro	y Services (LLS)			64,346.00
Kaliiro		Conditional Grant for NAADS	263329 NAADS	64,346.00
Lower Local Services				
Sector: Education				165,268.32
	nary and Primary Education			90,105.97
Capital Purchases Output: Classroom con LCII: Kabatema	nstruction and rehabilitation			31,297.98
Construction of 2 classrooms at Lugala P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	31,297.98
	ruction and rehabilitation			17,000.00
Construction of 5 stance VIP pit latrine at Kiteesa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,000.00
	urniture to primary schools			4,082.40
Procurement and supply of 36 school desks to Lugala Capital Purchases		Conditional Grant to SFG	231006 Furniture and Fixtures	4,082.40
Lower Local Services	ools Services UPE (LLS)			37,725.60
Kabatema		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,878.44

Description Specific Local	tion Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,175.42
LCII: Kaliiro			
Kibisi Lusozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,125.65
Kaliiro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,165.06
LCII: Kasambya			
Bamunaanika	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,602.19
Kalambi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,671.25
Kalama	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,015.15
LCII: Kiyinda			
Kiteesa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,225.79
Kiyinda RC	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,495.14
Kiyinda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,386.06
LCII: Kyakuterekera			
Lwentondo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,129.11
Makukuulu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,988.94
Nabigoye	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,351.53
Nakisajja	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,515.86
Lower Local Services LG Function: Secondary Education			75,162.35
Lower Local Services Output: Secondary Capitation(USE)(I LCII: Kaliiro	LS)		75,162.35
St John's Kaliiro Comprehensive SS	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	75,162.35
Lower Local Services			
Sector: Health			2,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primary H	ealthcare			2,000.00
Capital Purchases Output: Healthcentre co LCII: Kiyinda	nstruction and rehabilitation			2,000.00
Retention for Kiyinda HCII OPD Construction		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,000.00
Capital Purchases				<= <0.0 0.0
Sector: Water and E				67,690.00
LG Function: Rural Wate	er Supply and Sanitation			67,690.00
Capital Purchases  Output: Other Capital  LCII: Kabatema				61,090.00
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	231007 Other	61,090.00
Output: Shallow well con LCII: Kiyinda	nstruction			6,600.00
Shallow well construction at Kaliiro		Conditional transfer for Rural Water	231007 Other	6,600.00
Capital Purchases		ICW. Vll.		177 514 21
LCIII: Kasagama		LCIV: Kabula		177,514.31
Sector: Agriculture	1.1. 0 .			64,346.00
LG Function: Agriculture	al Aavisory Services			64,346.00
Lower Local Services Output: LLG Advisory S LCII: Kisaluwoko	Services (LLS)			64,346.00
Kasagama		Conditional Grant for NAADS	263329 NAADS	64,346.00
Lower Local Services				
Sector: Education				22,192.31
	ry and Primary Education			9,049.71
Lower Local Services Output: Primary Schools LCII: Katebe	s Services UPE (LLS)			9,049.71
Kabwanswa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,959.90
LCII: Kisaluwoko				
Kasagama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,087.05
LCII: Namutamba				
Namutamba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,002.76
Lower Local Services  LG Function: Secondary	Education			13,142.60
Courte Local Services Output: Secondary Capi	tation(USE)(LLS)			13,142.60

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Kisaluwoko				
Kasagama S S S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	13,142.60
Lower Local Services  Sector: Health				26,000,00
	214h a ama			36,000.00 36,000.00
<b>LG Function: Primary Hed</b> Capital Purchases	uncare			30,000.00
=	struction and rehabilitation			36,000.00
Retention for Kasagama HCIII OPD Renovation LCII: Namutamba		Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,000.00
Construction of Namutamba HCII OPD		Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,000.00
Capital Purchases				54.076.00
Sector: Water and En LG Function: Rural Water				54,976.00 54,976.00
Capital Purchases	зирріу ини занишион			34,970.00
Output: Construction of d LCII: Buyanja	ams			54,976.00
Construction of one dam at Buyanja in Kasagama sub county		Conditional transfer for Rural Water	231007 Other	54,976.00
Capital Purchases  LCIII: Kinuuka		LCIV: Kabula		200 002 74
		LCIV. Kabuta		290,092.74
Sector: Agriculture LG Function: Agricultural	Advisory Services			51,461.00 51,461.00
Lower Local Services  Output: LLG Advisory Se  LCII: Bwamuramira	•			51,461.00
Kinuuka		Conditional Grant for NAADS	263329 NAADS	51,461.00
Lower Local Services Sector: Education				11404474
Sector: Education  LG Function: Pre-Primary	and Primary Education			114,964.74 82,625.90
Capital Purchases	ana 17imary Education			02,023.90
Output: Classroom constr LCII: Bwamuramira	uction and rehabilitation			62,595.95
Construction of 4 classrooms at Kyenshama P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	62,595.95
Output: Provision of furni LCII: Bwamuramira	ture to primary schools			8,764.80
Procurement and supply of 72 school desks to Kyenshama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	8,764.80
Capital Purchases				
Lower Local Services				

				<i>-</i>
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Primary So LCII: Bwamuramira	chools Services UPE (LLS)			11,265.14
Kyenshama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,908.10
LCII: Nakasozi				
Nakasozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,691.97
Kinuuka		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,821.16
LCII: Wabusana				
Kawungu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,843.91
Lower Local Service  LG Function: Secon				32,338.85
Lower Local Service				32,336.63
	Capitation(USE)(LLS)			32,338.85
Kinuuka Seed		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,338.85
Lower Local Service	P.S			
Sector: Water an	nd Environment			123,667.00
	l Water Supply and Sanitation			123,667.00
Capital Purchases Output: Other Cap LCII: Nakasozi	ital			43,791.00
Procurement and supply of 3 HDPE t	anks	Conditional transfer for Rural Water	231007 Other	10,743.00
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for Rural Water	231007 Other	33,048.00
	rilling and rehabilitation			24,900.00
Drilling of one bore at Kinuuka SEED school	chole	Conditional transfer for Rural Water	231007 Other	24,900.00
Output: Construction	on of dams			54,976.00
Construction of one dam at Nakaato in Kinuuka sub county		Conditional transfer for Rural Water	231007 Other	54,976.00
Capital Purchases				
LCIII: Lyanton		LCIV: Kabula		195,755.06
Sector: Agricult				64,346.00
_	cultural Advisory Services			64,346.00
Lower Local Service	2.5			
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisor: LCII: Kirowooza	y Services (LLS)			64,346.00
Lyantonde.		Conditional Grant for NAADS	263329 NAADS	64,346.00
Lower Local Services				(7,000,07
Sector: Education	nam and Drive am Education			67,009.06
Capital Purchases	nary and Primary Education			67,009.06
="	nstruction and rehabilitation			8,381.31
Retention for construction of Buyanja P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	8,381.31
	ruction and rehabilitation			17,000.00
Construction of 5 stance VIP pit latrine at Lwamawungu P/S		Conditional Grant to Primary Education	231001 Non- Residential Buildings	17,000.00
_	urniture to primary schools			8,764.67
Procurement and supply of 72 school desks and 3 Office chairs to Buyanja P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	8,764.67
Capital Purchases Lower Local Services Output: Primary Scho LCII: Biwolobo	ols Services UPE (LLS)			32,863.08
Kabetemere		Conditional Grant to Primary Education	263311 Conditional transfers to Primary	3,154.70
Biwolobo		Conditional Grant to Primary Education	Education 263311 Conditional transfers to Primary Education	2,484.78
Buyanja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,702.33
Kabasegwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,474.42
LCII: Kalagala				
Kalagala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,165.06
LCII: Katovu				
Kitazigolokwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,705.78
Kitazigolokwa RC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,868.08

	siers to Lower Leve	a ser vices una	capital in Coun	
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kyakakala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,215.43
Katovu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,792.11
LCII: Kyewanula				
Kempega		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,968.23
Lwamawungu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,129.11
Kyewanula		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,203.04
Lower Local Services Sector: Health				25 000 00
				35,000.00 35,000.00
LG Function: Primary H Capital Purchases	eauncare			33,000.00
_	nstruction and rehabilitation			35,000.00
Construction of Katovu Health Center II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	35,000.00
Capital Purchases  Sector: Water and E	nvironment			24,900.00
LG Function: Rural Wat				24,900.00
Capital Purchases	or supply unit summing			2 1,5 0 0 10 0
Output: Borehole drillin LCII: Kirowooza	g and rehabilitation			24,900.00
Drilling of one borehole at Kasambya		Conditional transfer for Rural Water	231007 Other	24,900.00
Capital Purchases  Sector: Public Sector	r Managomont			4,500.00
	ernment Planning Services			4,500.00
Capital Purchases	criment I taning services			4,300.00
-	Sixtures (Non Service Delivery	)		4,500.00
Procurement of 40 school desks for Kabasegwa primary school		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
Capital Purchases				
LCIII: Lyantonde T	own Council	LCIV: Kabula		677,553.43
Sector: Agriculture				45,249.00
LG Function: Agriculture	al Advisory Services			45,249.00
Lower Local Services Output: LLG Advisory S LCII: Kaliiro Ward	Services (LLS)			45,249.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lyantonde. Town Council		Conditional Grant for NAADS	263329 NAADS	45,249.00
Lower Local Services	<b>T</b>			145 ((0.00
Sector: Works and	-	D 1.		145,660.00
	Urban and Community Access	Koaas		145,660.00
<i>Lower Local Services</i> <b>Output: District Roads</b> LCII: Kaliiro Ward	Maintainence (URF)			145,660.00
Routine Maintenance of 292.1 kms of roads district wide		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	145,660.00
Lower Local Services				207 770 70
Sector: Education				207,779.79
	ary and Primary Education			14,984.09
Capital Purchases Output: Classroom con LCII: Kaliiro Ward	nstruction and rehabilitation			4,466.79
Monitoring the implementation of projects		Conditional Grant to Primary Education	281504 Monitoring, Supervision and Appraisal of Capital Works	4,200.00
Bank charges		Conditional Grant to SFG	231001 Non- Residential Buildings	266.79
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Kaliiro Ward	ols Services UPE (LLS)			10,517.31
Kasambya		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,995.85
LCII: Kooki Ward				
Lyantonde.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,249.35
Kyabbuuza		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,272.10
Lower Local Services  LG Function: Secondar	ry Education			192,795.69
Lower Local Services Output: Secondary Ca LCII: Kaliiro Ward	pitation(USE)(LLS)			192,795.69
Lyantonde SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	85,795.85
St Gonzaga SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	106,999.85
Lower Local Services				
Sector: Health				191,167.64
LG Function: Primary	Healthcare			191,167.64

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases Output: Buildings & Ot LCII: Kaliiro Ward	cher Structures (Administrative	e)		7,000.00
Completion Of DHO's office		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
	onstruction and rehabilitation	The development	residential Buildings	7,000.00
Retention fees for DHO's office		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,000.00
Purchase of medical equipments at Lyantonde. Hosp[ital		Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,000.00
=	uction and rehabilitation			8,267.00
Repair and Renovation of Theatre Building at Lyantonde. Hospital		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,267.00
	h equipment and machinery			22,000.00
Procurement of theatre Bed at Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
Procurement of 50 Matreses for		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Lyantonde. Hospital Procurement of 70 beds for inpatient wards at Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	7,000.00
Capital Purchases				
Lower Local Services Output: District Hospita LCII: Kooki Ward	al Services (LLS.)			130,256.37
Lyantonde. General Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers to District Hospitals	130,256.37
Output: NGO Hospital LCII: Kaliiro Ward	Services (LLS.)			16,644.27
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	9,976.00
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,668.27
Lower Local Services				
Sector: Water and E	Environment			62,897.00
	ter Supply and Sanitation			62,897.00
Capital Purchases Output: Vehicles & Oth LCII: Kaliiro Ward	er Transport Equipment			35,697.00
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	231004 Transport Equipment	4,788.00

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Vehicle and cycle trye replacements		Conditional transfer for Rural Water	231004 Transport Equipment	3,200.00
Procurment of motorcycle		Conditional transfer for Rural Water	231004 Transport Equipment	6,099.80
Operation and maintence of motor vehicle and motor cycle		Conditional transfer for Rural Water	231004 Transport Equipment	4,800.00
Fuel and lubricants		Conditional transfer for Rural Water	231004 Transport Equipment	14,309.20
Procurement of 10 bicycles		Conditional transfer for Rural Water	231004 Transport Equipment	2,500.00
Output: Borehole drillin LCII: Kisaluwoko	g and rehabilitation			27,200.00
Rehabilitation of 10 boreholes district wide		Conditional transfer for Rural Water	231007 Other	27,200.00
Capital Purchases Sector: Public Sector	r Management			24,800.00
	ernment Planning Services			24,800.00
Capital Purchases  Output: Buildings & Oth LCII: Kaliiro Ward	her Structures (Administrative	)		20,200.00
Carrying out environment screening on projects to be implemented		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	200.00
Support to completion of administration block at district headquarters		LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,000.00
Construction of perimeter fence at district veterinary office at district headquarters		LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,000.00
•	quipment (including Software)	)		1,400.00
Procurement of printer and camera for district planning unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,400.00
• •	Fixtures (Non Service Delivery)	)		3,200.00
Procurement of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,400.00
Procurement of wooden book shelf for office of District Education Officer		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Payment of furniture for school furniture for FY 2012 / 2013		LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Capital Purchases		LCW V 1 1		240.045.40
<b>LCIII: Mpumudde</b>		LCIV: Kabula		248,045.40

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agriculture	al Advisory Services			86,792.00
Lower Local Services Output: LLG Advisory S LCII: Mpumudde	Services (LLS)			86,792.00
Mpumudde		Conditional Grant for NAADS	263329 NAADS	86,792.00
Lower Local Services Sector: Education				94,753.40
	ry and Primary Education			78,931.80
Capital Purchases	y ana 1 rimary Laucanon			70,231.00
	ruction and rehabilitation			31,297.98
Construction of 2 classrooms at Nakaseta P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	31,297.98
Output: Latrine construction LCII: Rwamabara	ction and rehabilitation			17,000.00
Construction of 5 stance VIP pit latrine at Rwamabara P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,000.00
Capital Purchases				
Lower Local Services  Output: Primary Schools  LCII: Buyaga	s Services UPE (LLS)			30,633.83
Buyaga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,313.54
LCII: Kyemamba				
Kyemmamba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,360.47
LCII: Lyakajura				
Lyakajula		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,890.22
LCII: Mpumudde				
Bubangizi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,170.54
Bikokola		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,009.55
Kalyamenvu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,933.69
Mpumudde		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,444.76
Nakaseeta		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,018.71

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Nsiika				
Nsiika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,357.01
LCII: Rwamabara				
Kasaana		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,185.78
Rwamabara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,949.54
Lower Local Service				
LG Function: Secon	•			15,821.60
Lower Local Service Output: Secondary LCII: Rwamabara	Capitation(USE)(LLS)			15,821.60
Mpumudde SSS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	15,821.60
Lower Local Service	es .			
Sector: Health				35,000.00
LG Function: Prim	ary Healthcare			35,000.00
Capital Purchases Output: Healthcent LCII: Kyemamba	tre construction and rehabilitation			35,000.00
Construction of Kyemamba HCII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	35,000.00
Capital Purchases	. J. E			21 500 00
	nd Environment			31,500.00
Capital Purchases	l Water Supply and Sanitation			31,500.00
Output: Shallow w LCII: Mpumudde	ell construction			6,600.00
Shallow well construction at		Conditional transfer for Rural Water	231007 Other	6,600.00
Mpumudde Output: Borehole d LCII: Lyakajura	Irilling and rehabilitation			24,900.00
Drilling of one bore at Lyakajura	ehole	Conditional transfer for Rural Water	231007 Other	24,900.00
Capital Purchases				