Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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

Foreword

The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held on the 28th th Feb 2013. Inputs from district stakeholders were captured for inclusion in this BFP and consequently the budget. The process of generating this document was highly participatory and bottom up.Despite limited and continously dwindling local revenue, Mbarara District local government is committed to achieving the millenium development goals/targets .The district leadership is determined to Implement the prosperity for all programme and ensure that all communities get rid of poverty and diseases. The major focus in this financial year is directed to four areas;(a) Promotion of Universal Primary Education through construction of Classrooms, teachers houses and more effective supervision of teaching and general management of primary schools. B) Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to C) Promoting both livestock and crop farming in order to ensure food security and increased incomes the markets. of the people of Mbarara. D) Continue to support Primary helth care through timely purchase of drugs and ensuring effective management of health services in general. This will be backed by putting in place basic facilities and equipments such as staff houses, Martenity wards theatres and laboratory eqipments. E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and contruction of more water points both for domestic use and for production. On behalf of Mbarara local government, I would like to thank all stakeholders for their participation in the process of generating this important document. The politcal leadership, and technical staff, who have been very critical in this exercise. I want to apeal to central government to analyse our challenges so that it can take them up and assist to solve them where possible. To the technical staff, I want to urge them to go ahead and guide the respective organs of council to monitor the implementation of this budget, which was discussed and approved on 4th July 2013.

It is my sincere hope that this budget will go along way in improving service deliverly for the people of Mbarara.

Lubuuka David

CHIEF ADMNISTRATVE OFFICER-MBARARA

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	800,356	795,154	891,267
2a. Discretionary Government Transfers	2,503,833	2,310,450	2,583,967
2b. Conditional Government Transfers	21,028,429	20,761,172	22,232,721
2c. Other Government Transfers	781,511	680,582	1,302,595
3. Local Development Grant	540,408	384,365	393,861
4. Donor Funding	198,078	152,330	106,300
Total Revenues	25,852,615	25,084,053	27,510,711

Revenue Performance in 2012/13

The district received 25,084,053,000 shillings by the end of June 2013, indicating 97% performance. 98% of the conditional government transfers was received, 87 percent of other government transfers was were received, 71% of LDG, 76% of donor funding and 92% of Discretionary Government Transfers was received. Local revenue (99%) was collected .Perormance could have been better than this, but revenue sources like market /Gate charges performed poorly because they were affected by the outbreak cattle diseases, draught and increased spread of BBW.

Planned Revenues for 2013/14

The projected local revenue is 891,267,000. There is an increment of 11% in local revenue compared to previous year due to increased number of market established. From the central Government we expect 1,606,563,000 for Wages. Non wage tranfers, the district anticipates to receive shs 977,404,000.As for development budget , NAADS(1,196,629,000), PHC(104,477,000), and SFG(350,856,000). From other government transfers, the District expects Shs. 1,302,595,000 mainly from Road Fund, CAIIP, AHIP, Gavi and Global Fund. The district expects 106,300,000 as Donor funds.

Expenditure Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	992,364	431,920	941,614
2 Finance	530,492	337,354	836,565
3 Statutory Bodies	913,122	871,157	772,179
4 Production and Marketing	1,953,267	1,794,651	2,037,720
5 Health	2,491,008	2,336,861	3,307,326
6 Education	16,311,029	16,016,380	16,961,764
7a Roads and Engineering	1,098,739	752,953	1,107,869
7b Water	764,580	522,774	742,571
8 Natural Resources	150,908	150,875	172,685
9 Community Based Services	383,533	390,013	376,974
10 Planning	196,106	112,339	182,650
11 Internal Audit	67,466	17,972	70,793
Grand Total	25,852,615	23,735,249	27,510,710
Wage Rec't:	15,673,927	15,196,493	17,362,605
Non Wage Rec't:	6,669,824	5,967,814	6,403,880
Domestic Dev't	3,326,094	2,422,259	3,637,924
Donor Dev't	182,769	148,684	106,300

Expenditure Performance in 2012/13

For FY 2012/13, the District budgeted for 25,852,615,000. Cummlatively, Shs 25,084,053,000, had been realized by

Executive Summary

the end of quarter four, reflecting 97% performance. All the money received (25,084,053,000) was transferred to departments. Departments utilised 23,735,249,000=.

The balance on general fund was as result of transactions in transit. In addition, the balance on some departmental accounts is for capital projects completed whose retention had not been paid.

The underperfomance Under health sector, is attributed to delays in expenditure of Global fund .There was an expiry of stipulated period in Memorrundum Of Understanding(MOU) with the district.The donnors advised that expenditure of these funds be stayed till further notice.

Under water, domestic rainwater harvesting program was fully implemented. The tanks were completed.

Under roads sector, we note that Quarter 2 funds were received in January and Q3 funds were received late march. As such therefore, activities for quarter two couldnot be fully implemented in Ouater three, let alone quarter 3 activities that could not proceed because of delayed disbursment of funds from the centre.Most activities were concentrated in quarter 4

Planned Expenditures for 2013/14

The major interventions include: Construction of VIP latrines at Primary schools, Construction of Classrooms for primary and secondary schools, Construction of staff houses at health centres and Primary schools, Advisory services through NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies.

Challenges in Implementation

Local Government Challenges:

A number of constraints/challenges is anticipacted in implementing the district future plans. They include the following:

- Increasing demand of HIV/AIDS care and support services and inadequate funding of most of district programmes especially those which depend in local revenue.

- Inadequate supply of safe and clean water with in a reasonable distance to the beneficiaries, Adverse weather

- conditions, and recurrent/endemic pests and disease out breaks in livestock and crops.
- Lack of access to land necessary for sufficient road width and road reserves.
- Lack of feasibility studies for prioritized projects, Poor operation and maintenance practices.
- Inadequate funding for career training and continuous decline in CBG grant
- Delays of the releases of funds especially UPE, Understaffing and poor skills mix .
- Lack of appropriate place of detention for child offenders and Lack of a departmental vehicles for finance and
- planning, community based services and production departments.
- Lack of guideline for assessment of commercial farmers for local service tax.
- Negative attitude of public towards enforcement of environmental legislation.

A. Revenue Performance and Plans

	201	2013/14	
	Approved Budget Receipts by End		Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	800,356	795,154	891,267
Rent & Rates from other Gov't Units	220,352	138,389	364,065
Miscellaneous	45,337	28,256	13,837
Local Service Tax	55,000	146,574	60,000
Liquor licences	10,000	20,421	10,000
Land Fees	65,000	140,538	90,000
Other licences	158,667	26,104	1,500
Park Fees	18,000	34,282	18,000
Market/Gate Charges	175,000	184,054	175,000
Registration of Businesses	15,000	30,702	15,000
Sale of (Produced) Government Properties/assets	10,000	0	8,500
Unspent balances – Locally Raised Revenues		0	67,364
Business licences	28,000	41,484	28,000
Application Fees	20,000	0	30,000
Property related Duties/Fees	10,000	4,350	10,000
2a. Discretionary Government Transfers	2,503,833	2,310,450	2,583,967
Transfer of District Unconditional Grant - Wage	1,544,772	1,351,389	1,606,563
District Unconditional Grant - Non Wage	959,061	959,061	977,404
2b. Conditional Government Transfers	21,028,429	20,761,172	22,232,721
Conditional Grant to SFG	128,280	82,700	350,856
Conditional Transfers for Wage Technical & Farm Schools	481,746	0	0
Conditional Transfers for Wage Community Polytechnics	134,578	0	0
Conditional Grant to Tertiary Salaries	728,996	2,032,951	1,361,426
Conditional Transfers for Primary Teachers Colleges	375,256	375,256	403,677
Conditional transfer for Rural Water			
	674,530	435,300	673,530
Conditional Transfers for Non Wage Technical & Farm Schools	362,079	362,079	241,476
Conditional Transfers for Non Wage Technical Institutes	756,378	756,375	719,436
Conditional Grant to PHC Salaries	1,492,007	1,609,182	2,083,569
Conditional Transfers for Non Wage Community Polytechnics	40,773	40,773	45,902
Conditional Grant to Women Youth and Disability Grant	15,763	15,760	15,763
Conditional Grant to PAF monitoring	37,103	37,103	66,688
Conditional Grant for NAADS	1,521,193	1,484,909	1,196,629
Conditional Grant to Agric. Ext Salaries	45,317	45,316	49,058
Conditional Grant to Community Devt Assistants Non Wage	4,388	4,387	4,378
Conditional Grant to District Natural Res Wetlands (Non Wage)	11,979	11,978	11,979
Conditional Grant to DSC Chairs' Salaries	23,400	19,720	23,400
Conditional Grant to Functional Adult Lit	17,281	17,281	17,281
Conditional Grant to Primary Salaries	8,040,165	8,040,165	8,811,489
Conditional Grant to NGO Hospitals	311,299	311,299	311,299
Conditional Grant to Secondary Salaries	2,282,201	2,282,201	2,835,790
Conditional Grant to PHC - development	164,130	104,477	164,140
Conditional Grant to PHC- Non wage	182,752	182,753	182,752
Conditional transfers to Special Grant for PWDs	32,909	32,909	32,909
Conditional Grant to Primary Education	572,540	572,540	460,268
Conditional Transfers for Wage Technical Institutes	687,632	0	0
Conditional Grant to Secondary Education	1,226,356	1,226,356	1,161,495
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,200	127,200	127,560

A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	63,505	63,505	74,210
Conditional transfers to Production and Marketing	110,362	110,362	110,447
Conditional transfers to School Inspection Grant	43,522	43,522	40,913
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
NAADS (Districts) - Wage		0	321,585
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	149,760	149,760
Sanitation and Hygiene	107,787	107,787	107,783
2c. Other Government Transfers	781,511	680,582	1,302,595
Community Access Roads		0	172,720
Other Transfers from Central Government DEO's Inspection		1,074	
Roads maintenance- UR F	621,420	447,079	463,539
Special Grant for Women (MGLSD)	3,500	0	3,500
Unspent balances – Conditional Grants	0	29,645	15,720
Unspent balances – UnConditional Grants	82,369	8,450	(
Unspent Other Transfers from Central Government		0	69,47
AVIAN from MAAIF	5,804	4,440	
Unspent balances – Other Government Transfers	0	0	271,145
MTRAC	6,613	6,613	6,613
MOH- Disease surveillance	23,705	0	23,705
Mass measles compaign	23,000	0	32,144
LRDP		0	95,00
Global Fund		160,977	40,688
Education Minister's work shop		7,700	
Contribution To PLE (UNEB)	15,100	14,604	15,100
Other Transfers from Central Government (Naads salaries for may and june 2013)		0	93,245
3. Local Development Grant	540,408	384,365	393,861
LGMSD (Former LGDP)	540,408	384,365	393,86
4. Donor Funding	198,078	152,330	106,30
MTRAC		13,474	
PACE	7,000	0	7,00
MJAP	60,000	31,971	60,00
Unspent balances -DANIDA	99,000	99,000	
CAIIP 111	16,769	7,885	39,30
UWA	15,309	0	
Fotal Revenues	25,852,615	25,084,053	27,510,71

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of June 2013, Locally raised revenue performed at 99% and this was due to resignation of some tenders of Park, and refusal of other tenders to pay collections of Agency fees and LHT hence performing poorly.

(ii) Central Government Transfers

By end of June 2013, Discretionary Government Transfers peformed at 92.2% against the annual budget, also Conditional Government transfers generally performed at 98.7% except USE, UPE and transfers to PTCs, Tertiary salaries and nowage for technical and farm institutes which performed at 100%. Other government transfers performed at 87%.

(iii) Donor Funding

By end of June 2013, donor funding performed at 76.9%. This over performance was due to return of funds (100%) the district

A. Revenue Performance and Plans

received from DANIDA and 53% from MJAP.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected local revenue is 891,267,000. There is an increament of 90,911,000 in local revenue compared to previous year due to establishment of new markets while other monies are expected out of gate collections, business licences and other fees.

(ii) Central Government Transfers

From the central Government, we expect 26,513,144,000 for Wages, Non wage transfers, and development budget mainly NAADS, Capitation Grant, PHC, SFG, and LGMSD. From other government transfers, the District expects funding mainly from Road Fund, CAIIP, AHIP, Gavi and Global Fund.

(iii) Donor Funding

The district expects 106,300,000 as Donor funds from MJAP and PACE. These funds will be used for control, supervision and monitoring of malaria and HIV/AIDS related diseases.

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	928,226	405,382	907,125	
Unspent balances – UnConditional Grants	800	5,455	0	
Transfer of District Unconditional Grant - Wage	181,533	181,532	243,324	
Multi-Sectoral Transfers to LLGs	574,594	0	302,847	
Locally Raised Revenues	34,963	80,609	197,285	
District Unconditional Grant - Non Wage	88,209	90,174	115,542	
Conditional Grant to PAF monitoring	984	469	984	
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143	
Development Revenues	64,138	43,468	34,489	
Unspent balances – Conditional Grants		0	538	
Locally Raised Revenues	17,500	10,336		
LGMSD (Former LGDP)	46,638	33,132	33,951	
Cotal Revenues	992,364	448,850	941,614	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	928.226	388,992	907.125	
Wage	484.380	181.532	484,380	
Non Wage	443.846	207.460	422,745	
Development Expenditure	64,138	42,928	34,489	
Domestic Development	64.138	42927.866	34,489	
Donor Development	0,158	42927.800	0	
Fotal Expenditure	992,364	431,920	941.614	

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of 941,614,000 for the year 2013/2014 FY. The budget includes transfers to LLGs amounting to 302,847,000=, 243,324,000 as salaries, 984,000 as Conditional Grant to PAF monitoring, 197,245,000 as Local Revenue, 47,143,000 as IFMS running costs and 34,489,000 as CBG. The budget is lower than the one for previous FY by 50,750,000. This is attributed to the fact that some budgets that were previously managed by the sector were decentralised to specific departments. These include: - The budget utilities, staff transport allowance and vehicle maintenance budgets.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by		
Function: 1381 District and Urban Administration			·	
Function Cost (UShs '000)	992,364	299,864	<i>941,614</i>	
Cost of Workplan (UShs '000)	: 992,364	299,864	941,614	

Planned Outputs for 2013/14

Operation of the administration department - (payment of salaries and coordination of sector activities), human resource management (pay roll management and improvement of staff welfare), capacity building for political leaders

Workplan 1a: Administration

and technical staff, career development, supervision of sub-county program implementation, promotion of public relations purchase of a laptop computer and records management.

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

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

1. Delays in releases of funds from the centre

Delayed remittences of conditional and unconditional grant Grant form the centre hampers adequate and timely service deliverly.

2. Limited Local Revenue sources

The major sources of local revenue i.e matooke have been affected by prolonged drought and Banana Bacterial Wilt. In addition the cattle markets eg kyenshama market in kashare sub county was forced to close due to foot and mouth disease.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	530,492	344,292	836,565
Unspent balances – UnConditional Grants		527	
Transfer of District Unconditional Grant - Wage	146,349	152,551	146,349
Multi-Sectoral Transfers to LLGs	255,254	0	551,952
Locally Raised Revenues	31,864	133,133	84,341
District Unconditional Grant - Non Wage	94,761	56,327	51,659
Conditional Grant to PAF monitoring	2,264	1,753	2,264
Total Revenues	530,492	344,292	836,565
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	530,492	337,354	836,565
Wage	220,716	152,551	220,716
Non Wage	309,776	184,802	615,849
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	530,492	337,354	836,565

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget of 836,565,000 for 2013/2014 FY. The biggest part of the budget (65.9%) will be transferred to LLGs. Only 26.3% of the budget is anticipated to be spent on wages. Transfers to LLGs increased by 116% due to additional revenue expected from business licences, rental houses, application fees, the gate and market collections. The budget for locally raised revenue allocated to finance increased by 164% in order to enhance revenue mobilization.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 2: Finance

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	<i>LG</i>)		·
Date for submitting the Annual Performance Report	30/06/2010	30/07/2012	30/6/2011
Value of LG service tax collection	50000	57442	50000
Value of Other Local Revenue Collections	444410	369758	460000
Date of Approval of the Annual Workplan to the Council	15-06-2010	30-12-2012	15-07-2011
Date for presenting draft Budget and Annual workplan to the Council	15-06-2010	15-06-2012	15-06-2012
Date for submitting annual LG final accounts to Auditor General	31-08-2010	31-08-2012	31-08-2012
Function Cost (UShs '000)	530,492	276,759	836,565
Cost of Workplan (UShs '000):	530,492	276,759	836,565

Planned Outputs for 2013/14

Final accounts prepared, produced and submited to the office of Auditor General. IFMS activities implemented, Monitoring the operations of local revenue collection done and general office activities kept running.

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

Off budget activities not reflected,

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

1. Tax payers inability to pay taxes especially Hotel and Property.

Because of hotel and property taxes being new, tax payers are reluctant to pay.

2. Understaffing.

The Department has no substantive Head of Finance. Other categories of staff are also lacking and yet there is a ban on recruitment of new staff,

3. Un stable IFMS system

The system is not very stable, some responsibilities like printing LPOs are sometimes not active, this impacts on service delivery.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	913,122	878,217	772,179
Multi-Sectoral Transfers to LLGs	186,711	0	50,400
Conditional transfers to Councillors allowances and E:	127,200	127,200	127,560
Conditional transfers to DSC Operational Costs	63,505	63,505	74,216
Conditional transfers to Salary and Gratuity for LG ele	149,760	149,760	149,760
District Unconditional Grant - Non Wage	242,344	178,436	125,925
Conditional Grant to PAF monitoring	4,638	4,636	4,638
Locally Raised Revenues	66,960	249,325	160,650

Workplan 3: Statutory Bodies

tal Expenditure	913,122	871,157	772,179
Donor Development	0	0	0
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	471,148	631,848	330,205
Wage	441,974	239,310	441,974
Recurrent Expenditure	913,122	871,157	772,179
Breakdown of Workplan Expenditures:			
tal Revenues	913,122	878,217	772,179
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Unspent balances – Other Government Transfers		0	7,027
Transfer of District Unconditional Grant - Wage	20,483	57,515	20,483
Conditional Grant to DSC Chairs' Salaries	23,400	19,720	23,400

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies were allocated 772,179,000= as its budget for 2013/2014 FY. The budget includes Conditional transfers to Councillors allowances and Exgratia (127,560,000=), Salary and Gratuity for LG elected political leaders (149,760,000=), District Unconditional Grant - Non Wage (125,925,000=) and local revenue of 160,650=. It should be noted that the sector budget reduced compared to previous year budget by 15.4% due to a reduction on multi sectoral transfers and District Unconditional Grant - Non Wage by 73% and 48% respectively.

(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	600	300	700
No. of Land board meetings	12	3	6
No.of Auditor Generals queries reviewed per LG	99	3	2
No. of LG PAC reports discussed by Council	4	3	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	913,122 913,122	481,182 481,182	772,179 772,179

Planned Outputs for 2013/14

Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Fiancial Accountability ,Political oversight and standing committee services.

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

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

1. Lack of skills in the art of Legislation and formulating of policies.

The council has never enacted any ordinance or byelaw.

2. Delayed release of funds

Funds are not released in time to carry out sector activities.

Workplan 3: Statutory Bodies

3. Inadequate funding

Funds released to Land Board, PAC, and Contracts Committee are inadequate to finance their planned activities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	UShs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	358,071	423,371	687,148
NAADS (Districts) - Wage		0	321,585
Conditional transfers to Production and Marketing	49,663	110,362	49,748
District Unconditional Grant - Non Wage	12,712	307	13,338
Multi-Sectoral Transfers to LLGs	7,141	0	
Other Transfers from Central Government	5,803	4,440	
Transfer of District Unconditional Grant - Wage	217,393	259,112	217,393
Unspent balances – Other Government Transfers		0	10,998
Locally Raised Revenues	20,042	3,834	25,027
Conditional Grant to Agric. Ext Salaries	45,317	45,316	49,058
Development Revenues	1,595,196	1,511,227	1,350,573
Conditional transfers to Production and Marketing	60,699	0	60,699
District Unconditional Grant - Non Wage		7,900	
Locally Raised Revenues	7,500	18,418	
Conditional Grant for NAADS	1,521,193	1,484,909	1,196,629
Unspent balances – Conditional Grants	5,804	0	93,245
Total Revenues	1,953,267	1,934,598	2,037,720
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	358,071	378,419	687,148
Wage	262,710	259,112	584,295
Non Wage	95,361	119,308	102,853
Development Expenditure	1,595,196	1,416,232	1,350,573
Domestic Development	1,595,196	1416231.923	1,350,573
Donor Development	0	0	0
Total Expenditure	1,953,267	1,794,651	2,037,720

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has a proposed budget 2,037,720,000= for the FY 2013/2014. The budget includes recurrent revenues of 687,148,000= and development revenues of 1,350,573= i.e. Conditional transfers to Production and Marketing (60,699,000=), Conditional Grant for NAADS (1,196,629,000=) and Unspent balances – Conditional Grants (93,245,000=). The department plans to spend all the resources as provided in the guideline from the centre .i.e Agricultural technologies, advisory services, wages, capital projects under the Production and marketing grant and departmental operations.

(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
Envertioner 0101 A suries lange 1 A duis sur Commission			

Function: 0181 Agricultural Advisory Services

Workplan 4: Production and Marketing

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	500	14360	<mark>6800</mark>
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	29000	15630	41480
No. of farmer advisory demonstration workshops	20400	581	1700
No. of farmers receiving Agriculture inputs	996	2219	9146
Function Cost (UShs '000)	1,550,304	1,367,607	1,616,896
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	672	0	0
No. of livestock vaccinated	35000	63000	138200
No. of fish ponds construsted and maintained		2	0
No. of tsetse traps deployed and maintained		3	0
No of slaughter slabs constructed		0	1
Function Cost (UShs '000)	400,149	278,965	419,567
Function: 0183 District Commercial Services			
No of cooperative groups supervised		30	0
No. of cooperative groups mobilised for registration		0	13
No. of cooperatives assisted in registration		30	13
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	2,814	1,084	1,900
Cost of Workplan (UShs '000):	1,953,267	1,647,656	2,038,363

Planned Outputs for 2013/14

-6800 technologies distributed, 17 farmer forum meetings conducted,41480 farmers given advisory services,1700 demonstration workshops held and 9146 farmers supplied with agficultural inputs.

The department will continue to train, advise, demonstrate to farmers about improved knowledge, technology and skills, Control, monitor, surveillance of pests, diseases, invasive weeds in district wide; Regulate and ensure quality of services and supplies; supervise, mentor and follow-up on field staff activities; Advise and guide council on production issues. Control of BBW will be amajor focus for this financial year.

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

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

1. Hazardous and unpredictable weather conditions

prolonged drought that dries up crops pastures and water. Rainstorms/hailstorms and windstorms and floods that destroy field crops infrastructure and homesteads;

2. Pests and disease epidemics

Reduce agricultural production in terms of quantity and quality thus leading to food insecurity and reduced household incomes, it also impacts on district resources as funds are voted to vaccinations treatments quarantines check points regulator services

3. Information, knowlegde and skills gap

Workplan 4: Production and Marketing

lack of information, knowledge and skills leads to reduced production and productivity; degradation of natural resources; food shortage; hunger and an undernourished population.

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	2,203,006	2,263,329	3,016,355
Other Transfers from Central Government	23,705	30,896	103,150
Conditional Grant to PHC- Non wage	182,752	182,753	182,752
Conditional Grant to PHC Salaries	1,492,007	1,609,182	2,083,569
District Unconditional Grant - Non Wage	13,368	18,002	8,025
Multi-Sectoral Transfers to LLGs	51,011	0	
Sanitation and Hygiene	107,787	107,787	107,787
Unspent balances – Other Government Transfers		0	202,873
Locally Raised Revenues	21,077	3,410	16,900
Conditional Grant to NGO Hospitals	311,299	311,299	311,299
Development Revenues	288,002	290,937	290,971
Unspent balances – Conditional Grants	6,150	2,468	14,532
Donor Funding	67,000	53,330	67,000
Multi-Sectoral Transfers to LLGs	50,722	0	45,298
Conditional Grant to PHC - development	164,130	104,477	164,140
Other Transfers from Central Government		130,661	
Total Revenues	2,491,008	2,554,266	3,307,326
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,203,006	2,091,240	<u>3,016,355</u>
Wage	1,492,007	1,484,359	2,083,569
Non Wage	710,999	606,881	932,786
Development Expenditure	288,002	245,620	<u>290,971</u>
Domestic Development	221,002	195936.027	223,971
Donor Development	67,000	49,684	67,000
Total Expenditure	2,491,008	2,336,861	3,307,326

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget of 3,307,326,000 for 2013/14 FY. The biggest (69%) part of the budget will be spent on salaries (2,083,569,000=). Also 290,971,000= will be spent on development i.e. Semi detarched junior staff houses and a latrine construction at Kakigani HC II in Ndeija SC, Kariro HC II in Rubindi SC, Rukarabo HC II and Ryamiyonga HCII in Mwizi SC. The proposed budget is higher than the previous budget of 2012/2013 FY by 32.7%. This was due to an increment in other transfers from central government by 77% and PHC salaries by 28%. Furthermore, the increment was due to unspent balances of other Government Transfers amounting to 202,873,000= composed of GAVI, ICOBI and Global fund meant for provision of immunization, TB and AIDS services in the district.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs		Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Workplan 5: Health

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility		6815	6,950
No. and proportion of deliveries conducted in NGO hospitals facilities.		725	1000
Number of outpatients that visited the NGO hospital facility		28342	26,000
Number of outpatients that visited the NGO Basic health facilities		6257	11,000
Number of inpatients that visited the NGO Basic health facilities		837	1,100
No. and proportion of deliveries conducted in the NGO Basic health facilities		135	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		320	450
Number of trained health workers in health centers		283	283
Number of outpatients that visited the Govt. health facilities.		243413	410,000
Number of inpatients that visited the Govt. health facilities.		16045	10,000
No. and proportion of deliveries conducted in the Govt. health facilities		4681	8,700
%age of approved posts filled with qualified health workers		40	223
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	100
No. of children immunized with Pentavalent vaccine		6546	56000
No of staff houses constructed		0	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,491,008 2,491,008	1,625,068 1,625,068	3,621,959 3,621,959

Planned Outputs for 2013/14

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services provided, staff houses constructed and infrastructure managed, Medical equipment/assets maintained, holding hand washing campaign and coordination meetings.

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

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

1. Inadequate working and living space.

Health unit staffing coverage is 40%. Most of the units lack wards and accomodation for staff albeit more 8 units to be constructed.

2. I Inadequate numbers, quality and skills mix of health workers.

Continue to loby the government to lift the ceiling of recruitment levels. Strengthening and improving Human resource management. Regular needs assessment, support nd supervision of staff.

3. Lack of transport for extension staff

Lobby government to consider procurement of motor-cycles for extension staff

Workplan 6: Education

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	15,891,057	15,884,136	16,223,802
Other Transfers from Central Government	20,388	23,378	15,100
Conditional Grant to Primary Salaries	8,040,165	8,040,165	8,811,489
Conditional Grant to Primary Education	572,540	572,540	460,268
Conditional Grant to Secondary Salaries	2,282,201	2,282,201	2,835,790
Conditional Grant to Tertiary Salaries	728,996	2,032,951	1,361,426
Conditional transfers to School Inspection Grant	43,522	43,522	40,913
Transfer of District Unconditional Grant - Wage	60,112	65,667	60,112
District Unconditional Grant - Non Wage	24,842	24,462	56,653
Multi-Sectoral Transfers to LLGs	14,326	0	
Conditional Grant to Secondary Education	1,226,356	1,226,356	1,161,495
Conditional Transfers for Wage Technical Institutes	687,632	0	0
Conditional Transfers for Wage Technical & Farm Sch	481,746	0	0
Conditional Transfers for Non Wage Community Poly	40,773	40,773	45,902
Conditional Transfers for Wage Community Polytechr	134,578	0	0
Conditional Transfers for Non Wage Technical & Farr	362,079	362,079	241,476
Locally Raised Revenues	39,168	38,411	4,626
Conditional Transfers for Non Wage Technical Institu	756,378	756,375	719,436
Unspent balances - Other Government Transfers		0	5,439
Conditional Transfers for Primary Teachers Colleges	375,256	375,256	403,677
Development Revenues	419,972	180,960	737,961
LGMSD (Former LGDP)	139,156	98,260	110,965
Other Transfers from Central Government	0	0	95,000
Locally Raised Revenues	20,000	0	111,036
District Unconditional Grant - Non Wage		0	9,229
Conditional Grant to SFG	128,280	82,700	350,856
Multi-Sectoral Transfers to LLGs	132,536	0	60,875
Total Revenues	16,311,029	16,065,096	16,961,764
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	15,891,057	15,881,812	16,223,802
Wage	12,280,852	12,418,189	13,056,383
Non Wage	3,610,205	3,463,623	3,167,419
Development Expenditure	419,972	134,568	737,961
Domestic Development	419,972	134568.28	737,961
Donor Development	0	0	0
Total Expenditure	16,311,029	16,016,380	16,961,764

Department Revenue and Expenditure Allocations Plans for 2013/14

Education sector has a proposed budget for 2013/2014 FY of 16,961,764,000 and will be spent on wages for teachers at primary, Secondary, tertiary and district education office staff to the tone of 13,056,382,000; UPE & USE capitation grants of 1,621,763,000 & 1,410,491,000 as transfers to PTCs, farm schools, technical and polytechnic institutes. SFG (350,856,000=), LGMSD (110,965,000=) plus other transfers from central government (95,000,000=) are meant for Latrine, staff house and classroom construction in primary and secondary schools. There is an increment of 3.9% on the current budget compared to previous year's due to additional wages for teachers at primary, Secondary and tertiary schools including transfers from central government.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 6: Education

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education			I	
No. of teachers paid salaries	1698	1851	1915	
No. of qualified primary teachers	1798	1851	1971	
No. of pupils enrolled in UPE	70000	84919	<mark>66678</mark>	
No. of student drop-outs	800	353	855	
No. of Students passing in grade one	850	0	1200	
No. of pupils sitting PLE	6420	0	<mark>6503</mark>	
No. of classrooms constructed in UPE	10	3	16	
No. of classrooms rehabilitated in UPE	8	0	0	
No. of latrine stances constructed	60	0	2	
No. of teacher houses constructed	10	0	1	
Function Cost (UShs '000)	9,074,391	7,042,460	9,799,297	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid	384	340	340	
No. of students passing O level	1300	1239	1400	
No. of students sitting O level	1300	0	1500	
No. of students enrolled in USE		45670	45670	
No. of classrooms constructed in USE		0	6	
Function Cost (UShs '000) Function: 0783 Skills Development	3,508,557	2,879,722	4,195,722	
No. Of tertiary education Instructors paid salaries	190	244	244	
No. of students in tertiary education	1700	1800	1800	
Function Cost (UShs '000)	3,569,945	2,281,224	2,771,917	
Function: 0784 Education & Sports Management and Insp		2,201,221		
No. of primary schools inspected in quarter	972	324	100	
No. of secondary schools inspected in quarter	28	13	30	
No. of tertiary institutions inspected in quarter	6	5	15	
No. of inspection reports provided to Council	6	4	4	
Function Cost (UShs '000)	158,137	264,425	194,828	
Cost of Workplan (UShs '000):	16,311,029	12,467,831	16,961,764	

Planned Outputs for 2013/14

Inspection of schools, Disbursement of UPE. Conducting end of exams, co curricilar activities, support supervision, classroom, teachers' house and Latrine construction.

(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. Lack of enough teachers houses and classrooms.

In places of hard to reach it is very hard to attract staff.

2. Drop out of pupils & Absteeism of teachers.

This is due to lack of accomodation for teachers and other basic facilities for pupils. Parents also engage the pupils in domestic work and ferrying produce to markets.

.

Workplan 6: Education

3. teacher abscondment

About 3% of the teachers have so far absconded and were deleted.

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	787,305	595,378	550,027
District Unconditional Grant - Non Wage		0	81,184
Locally Raised Revenues	76,460	90,978	128,801
Other Transfers from Central Government	621,420	447,079	172,720
Transfer of District Unconditional Grant - Wage	57,322	57,321	57,322
Unspent balances – Other Government Transfers		0	110,000
Multi-Sectoral Transfers to LLGs	32,103	0	
Development Revenues	311,434	198,037	557,842
Unspent balances - donor	99,000	99,000	
Other Transfers from Central Government		0	463,539
Multi-Sectoral Transfers to LLGs	175,665	79,017	55,003
Locally Raised Revenues	20,000	20,020	
Donor Funding	16,769	0	39,300
Fotal Revenues	1,098,739	793,415	1,107,869
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	787,305	554,917	550,027
Wage	57,322	57,321	57,322
Non Wage	729,983	497,595	492,705
Development Expenditure	311,434	198,037	557,842
Domestic Development	195,665	99036.692	518,542
Donor Development	115,769	99,000	39,300
Fotal Expenditure	1,098,739	752,953	1,107,869

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has been allocated 1,107,869,000 shillings and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, Community access roads, completion of administration block D at District Head Quarters, Development of District gardens, Installation of district sign posts, maintenance of vehicles and road unit and mantainance of office and equipment. The sector budget increased by 0.8% compared to previous year's budget due to funds allocated to the sector such as District Unconditional Grant - Non Wage (81,184,000=), Other Transfers from Central Government (463,539,000=) and Unspent balances – Other Government Transfers of 110,000,000=. The unspent balance is composed of CAIIP and CAR.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs		0	42
Length in Km of District roads routinely maintained		380	365
Length in Km of District roads periodically maintained	91	48	471
No. of bridges maintained		7	18
Length in Km. of rural roads constructed		0	4
Function Cost (UShs '000)	987,739	304,703	979,069
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>111,000</i> 1,098,739	<i>34,339</i> 339,042	<i>128,800</i> 1,107,869

Planned Outputs for 2013/14

We plan to complete administration block D at District Head Quarters, pay staff salaries, maintain district feeder roads, Community access roads, develop District gardens, install district sign posts, maintain vehicles, road unit, office and equipment.

(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. Old Equipment

The District road equipment is very old and due for board off.

2. Lack of Adquate funds

The District lacks adquate funds to maintain and rehabilitate all feeder and community access roads.

3. Lack of adquate staff

The District has no senior engineer but one Road Inspector. Recruitment of road gangs has delayed due to very low labour rate set by the centre (100,000 ug,shs per labourer per month).

Workplan 7b: Water

(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	59,622	59,540	69,040	
District Unconditional Grant - Non Wage		0	3,945	
Locally Raised Revenues		0	3,888	
Transfer of District Unconditional Grant - Wage	59,622	59,540	59,622	
Unspent balances - Other Government Transfers		0	1,585	
Development Revenues	704,958	464,945	673,530	
Conditional transfer for Rural Water	674,530	435,300	673,530	
Unspent balances - Conditional Grants	28,928	29,645		
Locally Raised Revenues	1,500	0		

Workplan 7b: Water

'otal Revenues	764,580	524,485	742,571
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	59,622	59,180	69,040
Wage	59,622	59,180	59,622
Non Wage	0	0	9,418
Development Expenditure	704,958	463,594	673,530
Domestic Development	704,958	463593.987	673,530
Donor Development	0	0	0
otal Expenditure	764,580	522,774	742,571

Department Revenue and Expenditure Allocations Plans for 2013/14

The water sub sector has a total planned budget of 742,571,000= for 2013/2014 FY which is lower than the one of 2012/2013 FY by 2.8%. This is due to a reduction on the IPF of domestic development. This budget will be spent mainly on Rain water harvesting tanks construction program promoted at household level, design of mini piped water systems and borehole construction.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	343	290	347
No. of water points tested for quality	140	0	140
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	140	0	0
No. of water points rehabilitated	32	0	16
% of rural water point sources functional (Gravity Flow Scheme)	99	0	0
% of rural water point sources functional (Shallow Wells)	92	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	14
No. of public sanitation sites rehabilitated		0	1
No. of water and Sanitation promotional events undertaken	0	1	1
No. of water user committees formed.	50	40	45
No. Of Water User Committee members trained	300	220	225
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	15	14
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	5	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	5
No. of deep boreholes drilled (hand pump, motorised)	5	0	9
No. of deep boreholes rehabilitated	15	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	3
No. of dams constructed	1	0	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	764,580 764,580	<i>271,496</i> 271,496	742,571 742,571

Planned Outputs for 2013/14

Supervision visits carried out, water points tested for quality, District water & sanitation meetings conducted, Intradistrict meetings conducted, Workplans submitted & consultations made to MWE, General administratiion of the office, Planning and Advocacy meetings conducted sensitization of communities on critical requirements meetings, training of Water User Committees, Post - construction of Water User Committees, Rehabilitation of boreholes, Rehabilitation of Proteted Springs, Gravity Flow Schemes, an institutional tank and an Ecosan Latrine. Construction of Protected Springs, Construction of Shallow Wells Hand Dug, Promotion of Domestic Rain Water Harvesting.

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

Construction of piped water systems at Kinoni & Kashaka-Bubare Rural Growth centres by WSDF Construction of Domestiv RWH tanks by ACORD

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

1. Inequitable distribution of water resources & environment degradation

Workplan 7b: Water

the water resources are not equitably distributed, this affects the equitable distribution of facilities

2. Inadequate Capacity of Contractors

Some contractors have inadequate financial capacity, and some cases personnel. Such contractor can not implement works on schedule.

3. Land encumbrances at most of the Gravity Flow scheme sources

Land owners demand for huge land compensations for required land for water sources especially Gravity Flow Schemes

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	150,908	153,567	172,685
Unspent balances – Other Government Transfers		0	2,693
Transfer of District Unconditional Grant - Wage	107,923	107,924	107,923
Multi-Sectoral Transfers to LLGs	12,146	0	
Locally Raised Revenues	11,541	31,403	42,922
District Unconditional Grant - Non Wage	7,319	2,263	7,168
Conditional Grant to District Natural Res Wetlands	11,979	11,978	11,979
Total Revenues	150,908	153,567	172,685
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	150,908	150,875	172,685
Wage	107,923	107,924	107,923
Non Wage	42,985	42,951	64,762
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150,908	150,875	172,685

Department Revenue and Expenditure Allocations Plans for 2013/14

A grand total of Shs172,685,000 was approved for Natural resources budget. The money is expected from different sources such as Local revenue, MWE ENR none wage conditional grant - PAF WETLAND and others. This budget higher than the one of previous FY 2012/2013 by 12.9%. This is due to an increment in the amount of locally raised revenue allocated to the sector.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	50	0	1
Number of people (Men and Women) participating in tree planting days	100	0	0
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	250	0	
No. of monitoring and compliance surveys/inspections undertaken	5	0	150
No. of Water Shed Management Committees formulated	2	0	10
No. of Wetland Action Plans and regulations developed	6	50	100
Area (Ha) of Wetlands demarcated and restored	20	0	20
No. of community women and men trained in ENR monitoring	280	0	100
No. of monitoring and compliance surveys undertaken	30	0	30
No. of new land disputes settled within FY	140	179	150
Function Cost (UShs '000)	150,908	95,427	172,685
Cost of Workplan (UShs '000):	150,908	95,427	172,685

Planned Outputs for 2013/14

Restoration of 20ha of degraded wetlnd sections. 50 Environmental inspections for monitoring compliance to set standards. 10 training workshops for wetland resources users in wise use of wetlands. Issuance of 100 land offers, 50 instructions to survey. Settlement of 150 land disputes. 10 Inspections of growth centres and verification of 5 physical plans and 30 building plans. 4 physical planning committee and town board meetings. Payment of staff salaries for 13 members of staff.

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

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

1. Lack of enough funds to carry out sector activities

expiry of funding from BTC (Belgian Technical Cooperation) and failure to release FIEFOC funds from the centre, thus affecting promotion of tree planting, a component of FIEFOC. Limited local revenue for the running of lands and infrastructure planning.

2. lack of motor vehicle.

This leads to inadequacy in carrying out field activities.

3. Impersonation

Some crafty people authorise illegal and unplanned developments.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Workplan 9: Community Based Services

otal Expenditure	383,533	390,013	376,974	
Donor Development	0	0	0	
Domestic Development	90,060	66754.507	69,731	
Development Expenditure	90,060	66,755	<u>69,731</u>	
Non Wage	111,015	121,364	124,785	
Wage	182,458	201,895	182,458	
Recurrent Expenditure	293,473	323,259	307,243	
B: Breakdown of Workplan Expenditures:				
Total Revenues	383,533	390,670	376,974	
Unspent balances – Conditional Grants		0	656	
Multi-Sectoral Transfers to LLGs		0	65,622	
LGMSD (Former LGDP)	90,060	67,410	3,454	
Development Revenues	90,060	67,410	<u>69,731</u>	
Unspent balances - Other Government Transfers		749		
Transfer of District Unconditional Grant - Wage	182,458	201,896	182,458	
Other Transfers from Central Government	3,500	5,283	3,500	
Conditional Grant to Community Devt Assistants Non	4,388	4,387	4,378	
Locally Raised Revenues	22,748	28,690	32,640	
Conditional Grant to Functional Adult Lit	17,281	17,281	17,281	
District Unconditional Grant - Non Wage	14,427	16,304	18,315	
Conditional transfers to Special Grant for PWDs	32,909	32,909	32,909	
Conditional Grant to Women Youth and Disability Gra	15,763	15,760	15,763	
Recurrent Revenues	293,473	323,260	307,243	

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector approved budget is shs 376,974,000 for 2013/14 FY. The sector budget reduced by 2% from the one of 2012/2013 FY. This is due to a decrease of 22.5% in the domestic development allocated to the sector. Funds will be spent on Community mobilisation, training of groups in IGAs, training FAL instructors, Care and protection of disadvantaged groups.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t		
No. of children settled	20	25	30
No. of Active Community Development Workers	19	25	23
No. FAL Learners Trained	10760	6800	3000
No. of children cases (Juveniles) handled and settled	10	1	5
No. of Youth councils supported	14	7	14
No. of assisted aids supplied to disabled and elderly community	14	0	10
No. of women councils supported	14	5	14
Function Cost (UShs '000)	383,533	252,337	376,974
Cost of Workplan (UShs '000):	383,533	252,337	376,974

Planned Outputs for 2013/14

The sector will carry out awereness activities, train adult learners, assist disadvantaged groups in society (women,

Workplan 9: Community Based Services

youth, children elderly and PWDS) TO Improve their standard of leaving. 30 children will be resettled, 300 FAL learners trained and 14 Youth and women councils supported.

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

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

1. Transport

The department has a vehicle but does not have enough money for its maintanance and repairs.

2. Lack of modern IT equipment

The department is not connected to the internet . Use outdated computers which are irreguraly serviced and updated. Others have totally collapsed.

3. Under funding

The sector is the most least funded especially sections which do not get funding from central government (Probation and Social welfare, Youth and Children, Labour, Culture main streaming, gender main streaming,)

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	161,004	109,413	153,522
Transfer of District Unconditional Grant - Wage	40,954	30,112	40,954
Multi-Sectoral Transfers to LLGs	30,257	0	
Locally Raised Revenues	38,452	31,029	33,801
District Unconditional Grant - Non Wage	24,388	19,888	22,229
Conditional Grant to PAF monitoring	26,953	28,384	56,538
Development Revenues	35,103	3,209	29,128
Multi-Sectoral Transfers to LLGs	6,928	0	
Locally Raised Revenues		0	10,434
LGMSD (Former LGDP)	28,175	3,209	18,694
Total Revenues	196,106	112,622	182,650
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	161,004	109,129	153,522
Wage	40,954	29,871	40,954
Non Wage	120,049	79,259	112,568
Development Expenditure	35,103	3,209	29,128
Domestic Development	35,103	3209.379	29,128
Donor Development	0	0	0
Total Expenditure	196,106	112,339	182,650

Department Revenue and Expenditure Allocations Plans for 2013/14

The District Planning Unit has a proposed budget of 182,650,000 for 2013/14 FY. There is a decline in the sector budget compared to that of last year due to no funds allocated to the LLGs by the sector. Sources of revenue to fund the workplans are specific i.e. government grants and Local Revenue. The spending will mainly focus on monitoring of projects so as to improve on effeciency and effectiveness of district funds.

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	13/6/2010	4	1
No of Minutes of TPC meetings	22/4/2010	9	12
No of minutes of Council meetings with relevant resolutions	22/4/2010	0	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>196,106</i> 196,106	71,929 71,929	182,650 182,650

Planned Outputs for 2013/14

Guided by national development plan, the planning period has been extended from three to five years. Below are planning unit departmental goal and objectives. Goal: To ensure efficient and effective development planning and management. Objectives: To roll integrate sub county devevelopment plans into the district development plan. To monitor, evaluate the implementation of all government policies and programs, To provide technical guidence on planning issues to the district council. To manage district data and information systems.

The following are the expected out puts: 12 TPC meetings held, 4 quarterly multisectoral monitoring visits done, 4 capital development projects monitoring done, 4 budget desk meetings held, District website hosted, 1 BFP prepared and submitted, 1 statistical abstract prepared, 4 quarterly OBT reports prepared and submitted to MFPED, LGMSDP internal assessment carried out and mentoring of succounty planning staff done in 14 subcounties.

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

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

1. Lack of transport means

The unit does not have a vechile hence monitoring and evaluation of district projects, mentoring subcounties in planning, data collection are not effectively and effeciently implemented.

2. In adequate mentoring of district planning staff by ministry of LG

Planning guidelines are not timely disseminated to district planning staff. There is need to constantly mentor planning unit staff on the new developments in planning.

3. Lack of appreciation of data and information in development planning

Data collections is not given first prority when allocating local revenue. There is need for conditional grant to planning in respect of data collection.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,466	17,972	70,793
Transfer of District Unconditional Grant - Wage	43,009	5,250	43,009
Multi-Sectoral Transfers to LLGs	3,313	0	

Workplan 11: Internal Audit

otal Expenditure	67,466	17,972	70,793
Donor Development	0	0	0
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	24,457	12,722	27,784
Wage	43,009	5,250	43,009
Recurrent Expenditure	67,466	17,972	70,793
Breakdown of Workplan Expenditures:			
otal Revenues	67,466	17,972	70,793
Conditional Grant to PAF monitoring	2,264	1,642	2,264
District Unconditional Grant - Non Wage	7,327	2,336	10,089
Locally Raised Revenues	11,553	8,745	15,431

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget for Finacial year 2013/14 of 70,793,000=. There was an increase in the annual budget as compared to previous year's budget due to an increase in Non wage and locally raised revenues allocated to the sector. The department's expenditure will be entirely on audit of entities in the the district.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	32	11	57
Date of submitting Quaterly Internal Audit Reports		15-04-2013	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	67,466 67,466	<i>11,780</i> 11,780	70,793 70,793

Planned Outputs for 2013/14

14 subcounties and 3 divisions for NAADS program audited. projects, departments, four secondary schools, tertially institutions and four health centres audited throughout the four quarters. Inspection and verification of procurements and construction works done.

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

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

1. Thedepartment is Underfunded and lacks a departmental vehicle.

Mandated activities fail to be accomplished due to lack of adequate funds. A motor vehicle is required to facilitate movement of staff during field work.

2. Lack of computer aided auditing techniques.

Auditors need specialised audit skills in computer audits, Investigations and value for money Audits.

3. Under staffing

The department's staff structure is 8 technical people. Currently only 2 staff are employed. The wage bill has restricted the district from recruitment of new staff.

Workplan 11: Internal Audit

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration						
Function: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departmer	nt				
Non Standard Outputs:	Payment of general sta 12 Months	ff salaries fo	r Payment of staff salar Months	iesfor 12	Payment of general st 12 Months	taff salaries for
			33 Monitoring reports and subcounty project		4 Monitoring and su (district wide)	pervision visits
	4 Monitoring and supe (district wide)	ervision visi	ts -Maintenance of IFMS for 12 months	S equipment	organising national c District wide)	elebrations 13(
	organising national cel (District wide)	ebrations 8	- Payment of electricit for 12 months	ty for IFMS	Utilities payments (water and electricity.) for 12 Months	
	Utilities payments (w electricity.) for 12 Mor			Attending workshops (National Wide) (8)	and seminars	
	Attending workshops a (National Wide)	nd seminars			4 filing cabins, furnit purchased	ure and carpets
					Computers purchase repaired	d and others
					Newspapers and period	odicals (120)
					Assorted stationery p maintained Provision of meals ar during meetings Office imprest Attending to legal no consultations	nd refreshments
					Hire purchase of vehi	icles
					Maintenance of M/V	ehicles
	Wage Rec't:	181,533	Wage Rec't:	181,532	Wage Rec't:	181,533
	Non Wage Rec't:	47,143	Non Wage Rec't:	58,678	Non Wage Rec't:	244,177
	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	228,676	Total	240,210	Total	425,710

Output: Human Resource Management

Workplan Outputs

		2012			2013/14	_	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
Non Standard Outputs:	Staff accessed Payroll traditional staff, 83 tea		Staff accessed Payroll traditional staff, 222 te 3186 staff paid salaries	achers	Staff accessed Payroll traditional staff, 83 te		
	3186 staff paid salaries		Staff Payrolls and pays		id Pay slips printed for a district for 6 months.	ll staff in the	
	10 new pensioner files submitted	prepared an	nd for 12 Months Exception reports prep submitted for 12 Mont		3186 staff salaries paid		
	medical bills and death paid	h benefits		CPA Exams ths	s 10 new pensioner file submitted	s prepared and	
	52 Staff transport allow mileage paid for 11 Mo			12 1010110	medical bills and dea paid	th benefits	
	Pension, gratuity and a pensioners paid	rreas for 11	2		52 Staff transport allo mileage paid for 11 N		
	6 staff facilitated to sit				Pension, gratuity and pensioners paid	arreas for 112	
	Staff Payrolls and pays for 12 Months	lips collecte	ed		3 staff facilitated to si	t CPA Exams	
	Exception reports prep submitted for 12 Mont				Staff Payrolls and pay for 12 Months	slips collected	
				Exception reports prepa submitted for 12 Month			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	25,000	Non Wage Rec't:	19,356	Non Wage Rec't:	50,113	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,000	Total	19,356	Total	50,113	
Output: Capacity Building fo	or HLG						
No. (and type) of capacity building sessions undertaken	3 (At district HQs)		0 (N/A)		3 (3 Capacity building at district HQs.)	g sessions held	
Availability and implementation of LG capacity building policy and plan	yes (District and subco	unties)	No (N/A)		yes (District and subc	ounties)	
Non Standard Outputs:	5 people trained in diff 3 workshops conducted		es.1 Capacity building we undertaken on revenue for district councilors.	1	on i i i		
	15 needs assessment m		14 needs assessment m conducted in 14 sub co		3 workshops conducted 1 needs assessment meetings conducted.		
	conducted.	-0-	1 Laptop was procured Office stationery was p	rocured.			
	1 Laptop Procured		1 annual CBG was pre- submitted to MoLG.	pared and	A woolen capet Procured		
					Registration to profes	sional dody	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	46,638	Domestic Dev't	32,592	Domestic Dev't	34,489	

Workplan Outputs

		2012	2013/14			
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
	Total	46,638	Total	32,592	Total	34,489
Output: Supervision of Sub (County programme imp	lementation	1			
%age of LG establish posts filled	04 (Office operations f boards: Bwizibwera, B Nyeihanga)		1 (1 town board became operational.)	e	04 (Office operations boards: Bwizibwera, H Nyeihanga Monitoring & mentori visits and supervision and meetings at the LI Ministries)	Biharwe and ing staff, site of projects,
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	6,306	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	6,306	Total	10,000
Output: Public Information I	Dissemination					
Non Standard Outputs:	8 National day celebra	r 8 National day celebrations cover				
	4 quaterly Mandatory 1 posted on notice board places		 1 quarterly Mandatory notices c posted on notice boards 1 district council session covered 1 Monitoring report produced 		4 quaterly Mandatory notices posted on notice boards and publ places	
	6 council sessions cove	ered	6 1 1		6 council sessions cov	reed
	4 Monitoring reports				4 Monitoring reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,984	Non Wage Rec't:	1,815	Non Wage Rec't:	3,584
	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	1,984	Total	1,815	Total	3,584

Output: Office Support services

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:	- 24 workshops and set attended and coordinate ministries		13 Workshops, semina coordination made staff allowances paid Utilities paid for 12 mo	for 12 Month	- 24 workshops and s attended and coordina s ministries	
	- Staff allowances paid		Office stationery procu Consultancy services p	ired	- Staff allowances pai	d
	(utilities) for 12 months		National celebrations f Fuel Purchased, Telecommunications b	acilitated	-Electricity and water (utilities) for 12 month	
	-Subscriptions made		12 Months	•	-Subscriptions made	
	- Office Stationery procured		-Burrial expenses met, met, Staff Medical exp and Office Newspaper	enses met	- Office Stationery pro	ocured
	- Consultancy/Legal set for	rvices paid	3 months.		- Consultancy/Legal s for	ervices paid
	-National Celebrations	facilitated			-National Celebration	s facilitated
	-Fuel Purchased				-Fuel Purchased	
	-Telecommunications b	oills paid for			-Telecommunications	bills paid fo
	-Burrial expenses met				-Burrial expenses met	
	-Postage bills met				-Postage bills met	
	-Office Equipments Ma	aintained			-Office Equipments M	laintained
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	75,372	Non Wage Rec't:	112,060	Non Wage Rec't:	83,371
	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	75,372	Total	112,060	Total	83,371
Output: Local Policing Non Standard Outputs:	- Guarding Office Prem and Politicians for 12 n		- District Headquarters political leaders guarde months		- Guarding Office Pre and Politicians for 12	
			- 38 Night patrols mad district premises	e around		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	6,246	Non Wage Rec't:	12,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	6,246	Total	12,400
Output: Records Managemen	ıt					
Non Standard Outputs:	- Mails posted and rece - Stationery procured - Safety of Records mai -		 Mails posted and received for 12 Months Stationery procured for 12 months Records maintained for 12 Months 			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			<u> </u>		~	
	Non Wage Rec't:	6,600	Non Wage Rec't:	3,000	Non Wage Rec't:	19,100

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)		
a. Administration							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	6,600	Total	3,000	Total	19,100	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	302,847	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	271,747	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	574,594	Total	0	Total	0	
Output: Multi sectoral Trans Non Standard Outputs:	siers to Lower Local Ge	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	302,847	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	302,847	
3. Capital Purchases							
Output: Vehicles & Other Tr No. of motorcycles	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
purchased	0 (Not plained for)		$0(\mathbf{N}/\mathbf{A})$		0 (Not plained for)		
No. of vehicles purchased	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
Non Standard Outputs:	Annual Hire purchase	premium pa	id				
	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:	C	
	Domestic Dev't	17,500	Domestic Dev't	10,336	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,500	Total	10,336	Total	0	

1. Higher LG Services
Output: LG Financial Management services

 Date for submitting the
 30/6/20

 Annual Performance Report
 30/6/20

30/6/2011 (District HQS)

30/07/2012 (N/A)

30/6/2011 (District HQS)

Workplan Outputs

		2012/13					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
Finance							
Non Standard Outputs:	12 months, Electricty 12 months, 12 Bank ar reconciled and 2 computers purchased	ents serviced bills settled ccounts d.	12 IFMS computers w d IFMS generator and ec serviced for 3 months. Electricity bills settled months. Bank accounts reconc months.	quipments for 12 iled for 12	 IFMS generator serviced for 12 months, IFMS equipments servic 12 months, Electricty bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased. 		
	to respective beneficia		e Office stationery was 12 months. Consultations made to		4 Quartely Transfers to respective benefici		
	Printed stationery pure	chased.			Printed stationery pur	chased.	
	Coordination done bet District and the centre Finance, Planning and Development and Min Government)	(Ministry o Economic			Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Loc Government)		
	Wage Rec't:	146,349	Wage Rec't:	152,551	Wage Rec't:	146,349	
	Non Wage Rec't:	59,475	Non Wage Rec't:	54,119	Non Wage Rec't:	83,377	
	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	205,824	Total	206,671	Total	229,726	
Output: Revenue Manageme						.• 、	
Value of Hotel Tax Collected	0 (No Hotels in Sub-co	ounties.)	0 (N/A)		0 (No Hotels in Sub-counties.)		
Value of Other Local Revenue Collections			369758 (Revenue collected in Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)		460000 (All 14 Sub-c	counties.)	
Value of LG service tax collection	50000 (All 14 sub-cou	inties .)	57442 (LST collected counties of Kakiika, M Kashare, Nyakayojo, F Rubaya, Bubare, Buga Biharwe, Ndeija, Ruan Rwanyamahembe, Bu Kagongi.)	Iwizi, Rubindi, umba, udo,	50000 (All 14 sub-co	unties .)	
Non Standard Outputs:	14 Sub-counties trader 8 markets surveyed. 14 Sub-counties monit supervised in revenue	tored and	Assessment of local re 2 markets and 2 taxi p surveyed. 6 sub-counties monito surveyed.	arks were red and	 285. 14 Sub-counties traders assessed 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection. 		
	Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.		1 market sensitised on HIV/AIDS issues.Monitoring and supervision of revenue collections done in sub- counties of Mwizi, Bugamba, Ndeija, Rugando, Nyakayojo, Kakiika, kagongi, Kashare,		Market occupants sensitised on		
			Rwanyamahembe, Ru Bubaare, Biharwe, and				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	51,385	Non Wage Rec't:	17,933	Non Wage Rec't:	21,297	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Workplan Outputs

		2012		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Finance						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,385	Total	17,933	Total	21,297
Output: Budgeting and Planr	ning Services					
Date of Approval of the Annual Workplan to the Council	15-07-2011 (Approved Budget estimates and w place at District HQs.)		30-06-2013 (Approved Budget Estimates and v 2012/2013 in place. Da implementation collecte Annual Budget Estimat plans 2013/2014 in plan budget implementation	work plan tta on budge ed. Draft tes and worl ce. Data on	15-07-2011 (Approve Budget estimates and et place at District HQs.)	work plan i
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District He	Qs)	30-06-2013 (N/A)		15-06-2012 (District I	HQs)
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	10,264
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0	Total	10,264
Output: LG Expenditure mai	agement Services					
Non Standard Outputs:	68 books of accounts sub-counties - 4 times Kakiika , Mwizi , Kash ,Nyakoyojo , Rubindi , Bubare , Bugamba , Bil Ndeija ,Rugando , Rwanyamahembe , Buk kagongi .	a year at are Rubaya , harwe ,	at Books of accounts examined 4 times in 14 sub-counties of Bubaare, kakiika, Rwanyamahembe, Rubindi, Kagongi, Kashare, Rubaya, Biharwe, Mwizi, Ndeija, Bugamba and Rugando.		All 14 subcounties staff mentor 4 times a year at Kakiika , Mwi Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,264	Non Wage Rec't:	565	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

4 and Economic Development.) Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development.) general. 4 Quartery financial reports submitted

Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development.)

Workplan Outputs

		2012/13					
UShs Thousar	Approved Budget, Pl ad Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
2. Finance							
Non Standard Outputs:	14 lower local govern mentored on how to pr Financial reports and a month revenue statem , Mwizi , Kashare , Nya Rubindi Rubaya , Bul Bugamba , Biharwe , I ,Rugando , Rwanyama Bukiro and kagongi)	repare and end of ents (Kakiika akoyojo , bare , Ndeija	General and MOFPED All 14 Sub-counties vi of month revenue state veriefied in Kakiika, Mwizi, Kashare, Nyak Rubindi, Rubaya, Bub	ed to Audito D respectivel isited and er ements ayojo, paare, gando, Ndei	14 lower local government staff r mentored on how to prepare y. Financial reports and and end of d month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , a Bukiro and kagongi)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,265	Non Wage Rec't:	12,762	Non Wage Rec't:	23,326	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,265	Total	12,762	Total	23,326	
2. Lower Level Services							
Output: Multi sectoral Tr	ansiers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	74,367	Wage Rec't:	0	Wage Rec't:	74,367	
	Non Wage Rec't:	180,888	Non Wage Rec't:	99,423	Non Wage Rec't:	477,585	
	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	255,255	Total	99,423	Total	551,952	
3. Statutory Bodie	?S						
Function: Local Statutory Bo	dies						
1. Higher LG Services							
Output: LG Council Adm							
Non Standard Outputs:	6 council meetings hel district.	d at the	6 council meetings hel district headquarters	ld at the	6 council meetings held at the district.		
	6 sets of council minu	tes produced	6 sets of council minutes produced		ed 6 sets of council minutes produce		
	4 Monitoring reports p	oroduced	4 Monitoring visits carried in all sub counties.		4 Monitoring reports produced		
	12 Excutive meeting c minutes in place	onducted an	d 12 Excutive meetings conducted a the district headquarters		12 Excutive meeting conducted a at minutes in place		
		20 elected district and subcount leaders paid salaries for 12 months		subcounty			
	7 Technical staff paid 12 months	salaries for	leaders paid salaries fo 7 Technical staff paid 12 months		7 Technical staff paid 12 months	d salaries for	
	Wage Rec't:	78,014	Wage Rec't:	17,783	Wage Rec't:	78,014	
	Non Wage Rec't:	97,440	Non Wage Rec't:	320,465	Non Wage Rec't:	87,414	
				0			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0	

		2012			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
Statutory Bodies							
Output: LG procurement ma	anagement services						
Non Standard Outputs:	500 tenders to be awar	ded	353 tenders were awar	ded.	500 tenders to be awa	rded	
	Sumission of quarterly PPDA (4)	reports to	6 reports prepared and PPDA.	submitted to	Sumission of quarterl PPDA (4)	y reports to	
	12 Contracts committe held and minutes in pla		12 contracts comitee n at the district hdqtrs.	neetings held	12 Contracts committ held and minutes in p	U	
	6 evaluation meeting h minutes in place	eld and			6 evaluation meeting minutes in place	held and	
	3 Technical staff paid	salaries			3 Technical staff paid	salaries	
	Wage Rec't:	0	Wage Rec't:	18,792	Wage Rec't:	0	
	Non Wage Rec't:	32,105	Non Wage Rec't:	51,783	Non Wage Rec't:	44,481	
	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	32,105	Total	70,575	Total	44,481	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	500 Personel cases has		53 personel cases were the district hdqtrs.		500 Personel cases h		
	Advertising of vacanci	es (1 advert	s) 50 board meetings wer district hdqtrs.	e held at the	Advertising of vacand	cies (1 advert	
	1500 Applications received and shortlisted		7 sector staff were paid months.	1 for 12	1500 Applications received and shortlisted		
	52 DSC Board meeting	gs held			52 DSC Board meetin	ngs held	
	6 Technical staff and 1 chairperson paid salari months				6 Technical staff and chairperson paid salar months		
	Wage Rec't:	23,400	Wage Rec't:	52,974	Wage Rec't:	23,400	
	Non Wage Rec't:	63,505	Non Wage Rec't:	80,799	Non Wage Rec't:	73,751	
	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	86,905	Total	133,773	Total	97,151	
Output: LG Land manageme	ent services						
No. of Land board meetings	6 (District HQTs)		8 (Land Board meeting district hdqtrs.)	gs held at the	6 (District HQTs)		
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications 14 subcounties and 3 I		e 34 (Land application forms received from 28 subcounties and 6 division Payment for retainer done for 12 months.)				
Non Standard Outputs:	6 Land application rep to kampala	orts submite	d Itechnical staff paid for 8 reports prepared and the Ministry of Lands.	submited to	6 Land application re to Regional land offic		
	1 Technical staff paid s monnths	salary for 12			1 Technical staff paid monnths	salary for 12	
	85 Area land committe facilitation paid	e members			85 Area land commit facilitation paid	tee members	
	Wage Rec't:	6,000	Wage Rec't:	0	Wage Rec't:	6,000	

		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)		
Statutory Bodies							
	Non Wage Rec't:	10,104	Non Wage Rec't:	32,054	Non Wage Rec't:	9,773	
	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	16,104	Total	32,054	Total	15,773	
Output: LG Financial Accou	ntability						
No.of Auditor Generals queries reviewed per LG	at District HQTs)		ed1 (Auditor General rep reviewed at District H	Qs)	at District HQTs)		
No. of LG PAC reports discussed by Council	2 (PAC reports discus HQ)	ssed at Distri	hdqtrs.)	y 2 (PAC reports discus HQ)	ssed at Distri		
Non Standard Outputs:			12 LG PAC meetings the district hdqtrs.	were held at	İ.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,912	Non Wage Rec't:	14,885	Non Wage Rec't:	14,885	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: LG Political and exe	Total	14,912	Total	14,885	Total	14,885	
			2 Council meetings he district headquarters.12 Executive meetings district headquarters.				
			6 Meetings held per se comitee at the district		5.		
	Wage Rec't:	284,160	Wage Rec't:	149,760	Wage Rec't:	284,160	
	Non Wage Rec't:	116,771	Non Wage Rec't:	131,861	Non Wage Rec't:	99,901	
	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	400,931	Total	281,621	Total	384,061	
2. Lower Level Services							
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	50,400	Wage Rec't:	0	Wage Rec't:	50,400	
	Non Wage Rec't:	136,311	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	186,711	Total	0	Total	50,400	
Production and	Marketing						
unction: Agricultural Advisory	Services						

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousa	Approved Budget, Pla nd Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Production and	d Marketing					
Non Standard Outputs:		 -4 Radio talk shows on NAADS information, new papers and advert done -34 Group promoters recruited (2 per subcounty) 		305 News papares procured. rts45 HLFOs in Rwanyamahembe, Bubaare, Rubindi Biharwe, Nyakayojo, Rugando and Ndeija including divisions of Kakoba and Kamukuzi were trained in agri- business development.		on NAADS ers and adve
	11					recruited (2
	-34Trainings carried ou subcounty) in HLFO -85 HLFO groups to be and trained -365 newspapers to be p -4 magazines to be devo -Collection, analysis of data and information ga desimination done	supported procured ploped planning	1 Radio talk show cone Radio West on plant cl resistance.	ducted on	-34Trainings carried ck subcounty) in HLFO -85 HLFO groups to l and trained -365 newspapers to b -4 magazines to be de -Collection, analysis data and information desimination done	be supported e procured evoloped of planning
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	321,585
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,439
	Domestic Dev't	9,340	Domestic Dev't	5,840	Domestic Dev't	9,340
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,340	Total	5,840	Total	336,364

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 6800 (Technologies distributed to Kakiika , Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Kakoba, kagongi (400 per subcounty))

6548 (Technologies were distributed as follows :47546 Kgs of Kakiika , Mwizi, beans, 20 Kgs of fertilizers, 2016 pcs of hoes, 113446 coffee seedlings, 850 one day old chicks, 4234 Kgs of g-nuts , 118 piglets, Nyamitanga,Kamukuzi, Bukiro and 633 goats, 287 kgs maize & 28 bags Nyamitanga,Kamukuzi, Bukiro and of cotton husks, 700 apple seedlings, 400Kgs Irish potatoes and 746 iron sheets procured)

6800 (Technologies distributed to Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Kakoba, kagongi (400 per subcounty))

Workplan Outputs

	2012	/13	2013/14
UShs Thousand	Outputs (Quantity, Description		Approved Budget, Planned Outputs (Quantity, Description and Location)
. Production and	Marketing	· · · · · · · · · · · · · · · · · · ·	
Non Standard Outputs:	-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi -2 quatery Monitoring visits of field activities 17 Su-bcounties / Divisions carried out	 6 adaptive research sites establishe in Nyakayojo, Mwizi, Kagongi, Kamukuzi, Rwanyamahembe and Rubaya. 1 3 physical progrss report and 3 financial report submitted to NAADS secretariat. -3 financial and value for money audits was done in 14 sub-counties 	Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi -2 quatery Monitoring visits of fi activities 17 Su-bcounties / Divisions carried out
	 2 District farmer forum planning and review meetings (District level) 2 Monitoring visits of field activities in 17 Su-bcounties / Divisions. 4Quaterly financial and value for money audit 5 secretiat planning meetings (NAADS secretiat/ National and Regional) and submission of report 2 Semi anuaul/annual review meetings at District HQ 	and 3 divisions). 7 Field visits on research and development were done by DARST teams in 5 sub counties and 1 division. 3 adaptive research Training for AASPs, SNCs and SMSs was held at Mbazardi and District council Hall 1 quarterly monitoring waas done i sBukiro, Rwanyamahembe, Mwizi, Nyakayojo, Kagongi, Kashare, Rubaya, Kakiika and Rugando including division of Kakoba.	activities in 17 Su-bcounties / Divisions. -4Quaterly financial and value for money audit -5 secretiat planning meetings
	-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions) Contract Salary, Graturity, and NSSF paid for SNCs and DNs -34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC		subcounties/ divisions 2@ by DN
	DPO, NAADS accountant -Procurement of stationary and photocopying -12 months Tea for staff paid	1 annual review meeting was carried out. 1 secretiat planning meetings (NAADS secretiat/ National). Contract Salary and NSSF for DNG paid for 12 months. Procurement of stationary and photocopying services for 12 months. Staff tea for staff paid for 12 months. 32 AASPs contracts were evaluated and renewed. 1 MSIP workshop for all fruit stakeholders was held at district hdqtrs. 167 farmer groups were trained by	1
		1 MSIP workshop for all fruit stakeholders was held at district hdqtrs.	

comprehensively insured. The programme vehicle was comprehensively insured. 5 S/C annual review meetings were held in Mwizi, Kakoba, Biharwe,

Kashare and Rubindi.

3 MSIP backstopping were done in Ndeija, Bubaare and Rubindi.

		201		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	Expenditure and Outp end June (Quantity, Description and Locat	(Quantity, Outputs (Quantity, Descri			
Production and	Marketing					
	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	86,564	Domestic Dev't	87,307	Domestic Dev't	123,109
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	86,564	Total	87,307	Total	123,109
Output: Cross cutting Traini	ng (Development Centr	es)				
Non Standard Outputs:	Not planned for		N/A		Not planned 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	32,660	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,660	Total	0	Total	0
2. Lower Level Services						
Output: LLG Advisory Serv	ices (LLS)					
County Farmer Forums	Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One				Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	
No. of farmer advisory demonstration workshops	per subcounty of Kakii Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugar Rwanyamahembe, Buk kagongi Divisions- Kal	per subcounty)) 1700 (Demostration workshops,100 per subcounty of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)		s trained for , Mwizi, abindi, mba, ido, iro and mukuzi, ba)	r 1700 (Demostration per subcounty of Kal Kashare,Nyakoyojo, Rubaya, Bubare, Bug Biharwe, Ndeija,Rug Rwanyamahembe, B kagongi Divisions- k Kamukuzi and Nyan	kiika, Mwizi, Rubindi, gamba, gando, ukiro and Kakoba,
No. of farmers accessing advisory services	41480 (Farmers accessing advisory services2440 per subcounty of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba,				ry 41480 (Farmers accessing advisor f services2440 per subcounty of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	
No. of farmers receiving Agriculture inputs	Kamukuzi and Nyamitanga) 9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)		al2219 (2219 for sub counties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)		9146 (Farmer receivi inputs, 538 per subco Kakiika, Mwizi, Kashare,Nyakoyojo, Rubaya, Bubare, Bu Biharwe, Ndeija,Rug Rwanyamahembe, B kagongi :Divisions-1 Kamukuzi and Nyan	Rubindi, gamba, gando, ukiro and Kakoba,
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:	

		2012	2/13		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca				
. Production and I	Marketing						
	Domestic Dev't	1,414,599	Domestic Dev't	1,298,579	Domestic Dev't	1,157,424	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,414,599	Total	1,298,579	Total	1,157,424	
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,141	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	7,141	Total	0	Total	0	
Sunction: District Production Se		.,		•		~	
1. Higher LG Services							
Output: District Production	Management Services						
Non Standard Outputs:	activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe		activities carried out Rubindi , Ndeija, Ru Kamukuzi, Nyamitan Bubaare, Kakoba and Bukiro, Kagongi, Kal Nyakayojo, Rubaya.	gando, ga, Kashare, Biharwe,	activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe		
	issues submitted to su reports from sub-cour and 5 reports submit Headquarters. world food day prepa	all working liers on urger ib-counties. 1 nties collected ted to MAA1	8 trips of distributing and 100 fliers on urge submitted to sub-cour Rubaya Rugando, Bu nt Rwanyamahembe. 4 (711 sub-counties of Ka d Rubaya Mwizi collec F reports submitted to Headquarters. Four reams of duplica	ent issues nties of baare and reports from amukuzi ted and 4 MAAIF	Production headquar provided with tea on days 100 posters and 100 issues submitted to s reports from sub-cou and 5 reports submit d Headquarters.	all working fliers on urger sub-counties. 1 inties collected	
once 2 GPS and 1 digital camera procured for production and marketing department 1 projector procured 1 projector screen procured 1 photograph scanner procured 1 printer procured 1 lap top procured 1 photocopier procured	eting ocured procured	9 trips of monitoring activities by Sectoral were carried out in th of Ndeija, Rugando, 1 Nyamitanga, Kashare Kakoba and Biharwe Production staff allow 7 support staff	Committee e sub countie Kamukuzi, , Bubaare,	Field activities moni Production and Natu sectoral committee	d. y procured. and lunch		
	Wage Rec't:	262,710	Wage Rec't:	259,112	Wage Rec't:	262,710	
	Non Wage Rec't:	42,905	Non Wage Rec't:	80,090	Non Wage Rec't:	42,943	
	Domestic Dev't	13,344	Domestic Dev't	0	Domestic Dev't	4,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	318,959	Total	339,201	Total	310,453	

Workplan Outputs

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

4. Production and Marketing

)utput: Livestock Health and Mar	kotina	,		,		,
	Total	24,413	Total	24,121	Total	23,624
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Ν	on Wage Rec't:	24,413	Non Wage Rec't:	24,121	Non Wage Rec't:	23,624
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

ut: Livestock Health and Marketing Ou

No. of livestock by type undertaken in the slaughter 0 (Data not yet collected) 0 (N/A) slabs

0 (Data not yet collected)

		2013/14					
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	iption	Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and M	Marketing						
No. of livestock vaccinated	138200 (Vaccinations and preventive treatments in pe and cats), cattle, goats and poultry districtwide ta 100,000h/c, 5,000pets, 50, goats, 50,000 birds farmers, leader and pet ow mobilized for vaccinations districtwide targeting 1000 keepers, 500 goat farmers, owners and 200 poultry ke	est (dogs rgeting 000 ners) cattle 2000 pet	39341 (Vaccinations an treatments in pest were on 2,000 pets, 13,200 ge birds farmers, leader and pet of mobilized for vaccination districtwide targeting 73 keepers, 5030 goat farm owners and 350 poultry	carried out oats, 20,036 owners ons 31 cattle eers, 212 pe	preventive treatments and cats), cattle, goats and poultry districtivio 100,000h/c, 5,000 pet goats, 50,000 birds Farmers, leaders and p	in pest (dogs de targeting s, 50,000 bet owners tions 1000 cattle ners, 2000 pe	
No of livestock by types	0 (Data not yet collected)		0 (N/A)		0 ()		
using dips constructed Non Standard Outputs:	relevant stakeholders ,trained 24 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD,		farmers, veterinary staff and other relevant stakeholders ,trained 24 times and sensitized on signs and the economic importance and 0, control of livestock diseases; (FMD LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease.		Farmers, veterinary sta relevant stakeholders times and sensitized o the economic importa o, control of livestock di LSD, B/Q, Rabies & H and poultry diseases n coccidiosis, and marel	trained 8 n signs and nce and seases; (FME Brucellosis amely NCD,	
	s/counties/ divisions		Disease investigated in all s/counties/ divisions t 2500 samples examinated at district vet. Lab		Disease investigated in all s/counties/ divisions ict 1500 samples examinated at distri- vet. Lab		
	animals vaccinated cattle- 10,000 h/c vaccinat birds- 60.000 vaccinated goats - 4,000 vaccinated 8 sensitizatin and mobiliza meetings held in the S/C o Biharwe, Rubaya, Kashare Nyakayojo, Ndeija and Ka Nyamitanga and Kamukuz divisions	ition f , koba,	animals vaccinated cattle- 21,000 h/c vaccin birds- 7.000 vaccinated goats - 2,000 vaccinated 8 sensitizatin and mobil meetings held in the S/C Biharwe, Rubaya, Kash Nyakayojo, Ndeija and Nyamitanga and Kamuk divisions	l ization C of are, Kakoba,	animals vaccinated cattle- 10,000 h/c vaccinated birds- 60.000 vaccinate goats - 4,000 vaccinate 8 sensitizatin and mobe meetings held in the S Biharwe, Rubaya, Kas Nyakayojo, Ndeija and Nyamitanga and Kam divisions Field surveys samples examined in the labore meat inspection done	ted ed bilization /C of share, d Kakoba, ukuzi collected and	
	1 slaughter slab constructe Buteraniro TC Ndeija s/c	d at	1 slaughter slab constructed at Buteraniro TC Ndeija s/c		I		
	Domestic Dev't	0 13,803 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,259 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 22,562 0	
	Donor Dev't Total	0 13,803	Donor Dev't Total	0 8,259	Donor Dev't Total	0 22,562	
Output: Fisheries regulation		,		-,		,- •	
Quantity of fish harvested No. of fish ponds construsted and maintained	0 (Not planned for) 0 (Not planned for)		0 (N/A) 0 (N/A)		0 (Not planned for) 0 (Not planned for)		
	0 (Not planned for)		0 (N/A)		0 (Not planned for)		

		2012		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing					
Non Standard Outputs:	dams supervised distric	et wide and 6 marke or fish	I Fish farms, markets and dams supervised district etstargeting 1 Fish farm ir of Ndeija Sub county a in Kakiika, Biharwe, C Market, Nyamitanga di Kakoba Division.	et wide 1 Nyakeikar nd 4 marke entral	and fishing on commu	inal dams le procured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,113	Non Wage Rec't:	1,085	Non Wage Rec't:	2,213
	Domestic Dev't	9,097	Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,210	Total	1,085	Total	9,213
Output: Tsetse vector contro	l and commercial insect	s farm pro	notion			
No. of tsetse traps deployed and maintained	10 (Biharwe, Bugamba S/c)	and Mwizi	0 (0)		0 ()	
Non Standard Outputs:	40 Follow-up field trip beekeepers on value ad quality carried out in al counties	dition and	40 Follow-up field trip: beekeepers on value ad quality carried out in al counties and 3 division	dition and ll 17 sub	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties	
	30 sets of honey harvesting gear procured for 6 groups				Furniture procured for Office	Entomolog
	procured for 0 groups				20 sets of honey harve procured for bee keep	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,172	Non Wage Rec't:	3,118	Non Wage Rec't:	4,172
	Domestic Dev't	4,200	Domestic Dev't	0	Domestic Dev't	2,900
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,372	Total	3,118	Total	7,072
3. Capital Purchases						
Output: Other Capital Non Standard Outputs:	1 fruit tree nursery con: Mr Katebarirwes farm	structed at	1 fruit tree nursery con Mr Katebarirwes farm	structed at	1 Honey processing he constructed at Kakiga subcounty	
					Construction of a win Kabarama of Bugamb	
					Construction of a mus growing room in Kake MC	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,000	Domestic Dev't	11,114	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	11,114	Total	30,000
Output: Slaughter slab const	ruction					
No of slaughter slabs constructed	1 (1 slaughter slab cons Bwizibwera)	structed at	0 (N/A)		1 (1 slaughter slab con Bwizibwera TC)	nstructed at
Non Standard Outputs:			N/A			

		2012/13					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	Outputs (Quantity, Description			
Production and	Marketing						
	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	13,392	Domestic Dev't	13,392	Domestic Dev't	16,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,392	Total	13,392	Total	16,000	
nction: District Commercial	Services						
1. Higher LG Services							
Output: Trade Development	and Promotion Services						
No of businesses inspected for compliance to the law	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
No of awareness radio shows participated in	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
No of businesses issued with trade licenses	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
Non Standard Outputs:	Audit support nurturing mobilizing money for F SACCOS done district targeting 17 SACCOs	PFA	Audit support nurturing mobilizing money for F SACCOS done district targeting 17 SACCOs	PFA	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOs		
	Value addition, Tourist	n potentials	data collected on all co s, Value addition, Tourisi e Industries for POLICY	n potentials	, Value addition, Touri	sm potentials	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	800	Non Wage Rec't:	2,636	Non Wage Rec't:	1,740	
	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	800	Total	2,636	Total	1,740	
Output: Market Linkage Ser	vices						
No. of producers or producer groups linked to market internationally through UEPB	0		0 (N/A)		0		
No. of market information reports desserminated	0		0 (N/A)		0		
Non Standard Outputs:			N/A		Coordinating Central (Micro finance, UNB) etc.)	agencies S, UEPB, UIA	
	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:	160	
	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	160	
Output: Cooperatives Mobili	isation and Outreach Ser	rvices					

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Locatio	·	Approved Budget, Plan Outputs (Quantity, Desc and Location)	
4. Production and	Marketing					
No. of cooperative groups mobilised for registration	13 (District wide)		0 (N/A)		13 (District wide)	
No of cooperative groups supervised	47 (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:	2,014	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,014	Total	0	Total	0

5. Health

nction: Primary Healthcar	e					
1. Higher LG Services						
Output: Healthcare Manag	gement Services					
Non Standard Outputs:	one annual budget pr	oduced		Sector staff salaries and Wages of 226 Health workers in 38 health		produced.
	Wages of 240 Health health Units - 4 HCI and 28HCII for 12 mo	Wages of 240 Health workers in 38 25 health Units - 4 HCIV, 10 HCIIIs Su and 28HCII for 12 months vis dis 10 Health Workers recruited 4 d We Mi Sta Sta Sta Off pro- W W Health Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Constructio		Support supervisory and monitoring visits for health services were done district wide. 4 quarterly and 1 annual reports		and Wages of in 38 health HCIIIs and hers and rs hensive DS care
	Wage Rec't:	1,492,007	Wage Rec't:	1,484,359	Wage Rec't:	2,083,569
	Non Wage Rec't:	197,895	Non Wage Rec't:	115,378	Non Wage Rec't:	359,814
	Domestic Dev't	0	Domestic Dev't	62,287	Domestic Dev't	0
	Donor Dev't	29,613	Donor Dev't	49,684	Donor Dev't	67,000
	Total	1,719,515	Total	1,711,708	Total	2,510,382
Output: Promotion of Sani		, .,		, ,		· · · · ·
Non Standard Outputs:	In sub-counties of Bil	gando,Mwizi, akayojo and	9 Hygiene and sanita , inspections carried or		Promotion of hygien In sub-counties of B Bugamba, Ndeija, R Kagongi, Rubaya, N Kashare Sub-countie being Open defeace subcounties.	iharwe, ugando,Mwizi yakayojo and es
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
Health							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	37,387	Donor Dev't	0	Donor Dev't	0	
	Total	37,387	Total	114,038	Total	107,787	
2. Lower Level Services							
Output: NGO Hospital Servi	ices (LLS.)						
Number of outpatients that visited the NGO hospital facility	Hospital, 66 Ruharo Mission 14000, R Mbarara community Hospital 2500) M H 70		28302 (Mayanja Memorial hopital- 6516 Ruharo Mission hospital-12121)Mbarara Comminity hospital-2001 Holy innocents childrens hosptal 7664)		Hospital, Ruharo Mission 1400	00,	
No. and proportion of deliveries conducted in NGO hospitals facilities.	Ruharo Mission 150,	Ruharo Mission 150, 12 Mbarara community Hospital 250) M R		729 (Mayanja Memorial Hospital 176 Mbarara Community Hospital 56 Ruharo Mission 497)		orial 600 Hospital 250)	
Number of inpatients that visited the NGO hospital facility	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital,		Mbarara community,551 Holy innocents children 1943)		6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000		
Non Standard Outputs:	4 disbursements made t hospitals	to NGO	Disbursements made to hospitals (Mayanja Me Ruharo Mission, Mbar community, Holy inno children).	emorial, eara	4 disbursements mad hospitals	e to NGO	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	272,074	Non Wage Rec't:	260,227	Non Wage Rec't:	279,759	
	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	272,074	Total	260,227	Total	279,759	
Output: NGO Basic Healthc No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100))	175 (St Johns Biharwe 133 Rubindi mission 25 St FrancisMakonje 15 Nyamitanga 2)		500 (St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)		
Number of children immunized with	450 (, St Johns Biharwe 200		340 (St Johns Biharwe Rubindi mission 105	80	450 (, St Johns Biharwe 200)	
Pentavalent vaccine in the	Rubindi mission 200		St FrancisMakonje 27		Rubindi mission 200		
NGO Basic health facilities	St Francis Makonje 50))	Nyamitanga 128)		St Francis Makonje 5	0)	
Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients vis Mbarara moslem 560, St Johns Biharwe 1200 Rubindi mission 3603, St Francis Makonje 100 Nyamitanga dispensary Concern Foundation, N Mulago, Ndeija S/coun	- 00 7 3000- Ideija	6287 (Mbarara Mosler 140 Kakoba Ward, Mbarar St Johns Biharwe-Rwe Biharwe S/c -3708 Rubindi mission Karw Parish, Rubindi S/cour St FrancisMakonje, Ru S/county- 629 Nyamitangs dispensary	a Mun njeru Parish ensanga aty -1030 ıbaya	Mbarara moslem 560 St Johns Biharwe 120	, 00- 3, 000 ry 3000- Ndeija	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des- and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Health						
Number of inpatients that visited the NGO Basic health facilities	St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary (Concern Foundation, Nd	St Johns Biharwe 500RRubindi mission 2000StSt Francis Makonje 90StNyamitanga dispensary 0Concern Foundation, NdeijaMulago, Ndeija S/county)St		867 (St Johns Biharwe 486 Rubindi mission 154 St FrancisMakonje 227)		em 0,) D ry 0 Ndeija nty)
Non Standard Outputs:	6 disbursements made to	LLS	Disbursements of fund to 4 LLS (St Johns Bil Rubindi mission, St Fr Makonje and Nyamitan	narwe, ancis	disbursements made to NGO facilities	o 6 lower level
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	46,695	Non Wage Rec't:	28,857	Non Wage Rec't:	39,225
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,695	Total	28,857	Total	39,225
Output: Basic Healthcare Ser	vices (HCIV-HCII-LLS)					
workers in health centers	4HCIVs-Kahari HSD an Rwampara HSD, 11 HC Ndeija, Nyakayojo, Bih Rubaya, Kashare, Kagon Rubindi, Bukiiro, sub Ka Bubare sub-countiesand Itara, Mabira,Kariiro, Ka Bwengure, Nyarubungo, Nyakabare, Kichwamba, Nyaruhandagazi, Lyamiy Kiigagaga, Bushwere, R Ihunga, Kongoro, Rwaki kakiigani,nyabikungu Pa	IIIs-Mwizi arewe, gi, akiika, 26 HCII- rwensanga Ngugo, yonga, wensinga, shakizi,	11 HCIIIs-Mwizi, Ndei Nyakayojo, Biharewe, Kashare, Kagongi, Rub Bukiiro, sub Kakiika,	npara HSD. ija , Rubaya, pindi, Bubare sub ara, nsanga, o, a, Ngugo, iyonga, Rwensinga, kishakizi,	 4HCIVs-Kahari HSD Rwampara HSD, 11 F Ndeija, Nyakayojo, E Rubaya, Kashare, Kag Rubindi, Bukiiro, sub Bubare sub-countiesa Itara, Mabira,Kariiro, Bwengure, Nyarubung Nyakabare, Kichwam 	g health units and ICIIIs-Mwizi, Biharewe, gongi, Kakiika, nd 26 HCII- Karwensanga. go, ba, Ngugo, miyonga, Rwensinga, akishakizi,
No.of trained health related training sessions held.	0 (Not budgeted for)		0 (N/A)		0 (Not budgeted for)	
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Hea the district i.e 4 HCIVs, and 26 HCIIs1n 4HCIVs HSD and Rwampara HS HCIIIs-Mwizi, Ndeija, N Biharewe, Rubaya, Kash Kagongi, Rubindi, Bukii Kakiika, Bubare sub-co 26 HCII-Itara, Mabira, K Karwensanga, Bwengure Nyarubungo, Nyakabare Kichwamba, Ngugo, Nyaruhandagazi, Lyamiy Kiigagaga, Bushwere, R Ihunga, Kongoro, Rwaki kakiigani, nyabikungu Pa	14 HCIIIs -Kahari D, 11 Nyakayojo are, tro, sub untiesand ariiro, s, , yonga, wensinga, shakizi,	26 HCII in the district)	,	1 10,000 (In all the 54 H the district i.e 4 HCIV and 26 HCIIs1n 4HCI HSD and Rwampara I HCIIIs-Mwizi, Ndeija Biharewe, Rubaya, Ka Kagongi, Rubindi, Bu Kakiika , Bubare sub- 26 HCII-Itara, Mabira Karwensanga, Bweng Nyarubungo, Nyakaba Kichwamba, Ngugo, Nyaruhandagazi, Lyau Kiigagaga, Bushwere, Ihunga, Kongoro, Rwa kakiigani,nyabikungu	vs, 14 HCIIIs IVs-Kahari HSD, 11 ., Nyakayojo, ashare, ikiiro, sub countiesand ,Kariiro, ure, are, miyonga, Rwensinga, akishakizi,

		2012			2013/14	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpu end June (Quantity, Description and Location	-	Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (1n 4HCIVs-Kahari Rwampara HSD, 11 HCIII Ndeija, Nyakayojo, Bihara Rubaya, Kashare, Kagongi Rubindi, Bukiiro, sub Kak Bubare sub-countiesand 26 Itara, Mabira,Kariiro, Karv Bwengure, Nyarubungo, Nyakabare, Kichwamba, N Nyaruhandagazi, Lyamiyor Kiigagaga, Bushwere, Rwe Ihunga, Kongoro, Rwakish kakiigani,nyabikungu Paris	s-Mwizi, ewe, iika , o HCII- vensanga (gugo, nga, ensinga, akizi,	HCIVs, 14 HCIIIs, and 2 the district)			ICIIIs-Mwizi, Biharewe, gongi, Kakiika , nd 26 HCII- Karwensanga, go, ba, Ngugo, miyonga, Rwensinga, akishakizi,
%age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari H Rwampara HSD, 11 HCIII Ndeija, Nyakayojo, Bihara Rubaya, Kashare, Kagongi Rubindi, Bukiiro, sub Kak Bubare sub-countiesand 26 Itara, Mabira,Kariiro, Karv Bwengure, Nyarubungo, Nyakabare, Kichwamba, N Nyaruhandagazi, Lyamiyo Kiigagaga, Bushwere, Rwa Ihunga, Kongoro, Rwakish kakiigani,nyabikungu Paris	s-Mwizi, ewe, , o HCII- vensanga (gugo, nga, ensinga, akizi,	Ndeija , Nyakayojo, Bih Rubaya, Kashare, Kagor Rubindi, Bukiiro, sub K Bubare sub-countiesand	EIIIs-Mwizi narewe, ngi, takiika, 26 HCII- arwensanga, , Ngugo, yonga, twensinga, ishakizi,	Ndeija , Nyakayojo, E Rubaya, Kashare, Kag Rubindi, Bukiiro, sub Bubare sub-countiesa	ICIIIs-Mwizi, Biharewe, gongi, Kakiika , nd 26 HCII- Karwensanga, go, ba, Ngugo, miyonga, Rwensinga, akishakizi,
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwam municipality HSDs)	para and	10 (N/A)		100 (In Kashari and R municipality HSDs)	wampara and
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of district)	of the	8497 (Regional referal h HCIVs, 14 HCIIIs, and 2 the district)	1 .		ages of the
Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Heal in the district i.e 4 HCIVs, HCIIIs and 26 HCIIs1n 4H Kahari HSD and Rwampar 11 HCIIIs-Mwizi, Ndeija, Nyakayojo, Biharewe, Rub Kashare, Kagongi, Rubind Bukiiro, sub Kakiika, Bub countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensar Bwengure, Nyarubungo, Nyakabare, Kichwamba, N Nyaruhandagazi, Lyamiyoo Kiigagaga, Bushwere, Rwa Ihunga, Kongoro, Rwakish kakiigani,nyabikungu Paris	14 CIVs- a HSD, a uaya, i, bare sub- nga, lgugo, nga, ensinga, akizi,	26 HCII in the district n Kahari HSD and Rwam 11 HCIIIs-Mwizi, Ndeij Nyakayojo, Biharewe, R Kashare, Kagongi, Rubi Bukiiro, sub Kakiika, E	4HCIVs- para HSD, a , Rubaya, ndi, Bubare sub- ira, issanga, , , , , Ngugo, yonga, Rwensinga, ishakizi,	410,000 (In all the 54 in the district i.e 4 HC HCIIIs and 26 HCIIs1 Kahari HSD and Rwa 11 HCIIIs-Mwizi, Ndu Nyakayojo, Biharewe Kashare, Kagongi, Ru Bukiiro, sub Kakiika countiesand 26 HCII- Mabira,Kariiro, Karw Bwengure, Nyarubung Nyakabare, Kichwam Nyaruhandagazi, Lyau Kiigagaga, Bushwere, Ihunga, Kongoro, Rw kakiigani,nyabikungu	CIVs, 14 n 4HCIVs- mpara HSD, eija , , Rubaya, ibindi, , Bubare sub- ltara, ensanga, go, ba, Ngugo, miyonga, Rwensinga, akishakizi,
Non Standard Outputs:	In all the Villages of the di	strict	Funds (41,091,000) dist HCIVs, HCIII, and HCI		l In all the Villages of t	he district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 1	43,324	Non Wage Rec't:	88,382	Non Wage Rec't:	146,201
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health								
		Total	143,324	Total	88,382	Total	146,201	
Output: Mul	ti sectoral Trans	sfers to Lower Local Go	overnments					
Non Standar	d Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	51,011	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	50,722	Domestic Dev't	0	Domestic Dev't	45,298	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	101,733	Total	0	Total	45,298	
3. Capital P	urchases							
Output: Staf	f houses constru	ction and rehabilitatior	1					
		Bwizibwera HC IV Rwanyamahembe subo Nyakabaare HCII, Nya Rugando S/C. Kashare Mirongo Parish, Kasha Payment of retention a HCII, Kigaaga Parish, Biharwe HCS/111, Ny HCII, Kicwamba HC11 Kyarwabuganda HC11 HC11 and Rwakishaki Kagongi hc111 in kasl subcounty.)	akabare Paria e HCIII, are S/c. at Kigaaga Mwizi s/c yabisiriira 1, I Rubaya iizi HC11 ar	ıd		Kakigani HC 11 Nde HC 11Rubindi SC, R HC11and Ryamiyong Mwizi sc.)	ukarabo	
No of staff h rehabilitated		0		0 (N/A)		0		
Non Standard Outputs:	d Outputs:			Payment of retention f construction of 8 staff Bwizibwera - 2, Rubin Kagongi, Kigaaga, Rw and Bihawe.	houses at 1di - 2,			
		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	
			170,280	Domestic Dev't	133,649	Domestic Dev't	178,673	
		Domestic Dev't	170,200					
		Domestic Dev't Donor Dev't	170,280	Donor Dev't	0	Donor Dev't	0	

1. Higher LG Services

Output: Primary Teaching S	ervices		
No. of teachers paid salaries	1971 (1901 teachers in 197 primary schools with an enrollement of 65539 paid.)	(1927 (Teachers were paid salaries for 3 months)	1915 (1915 teachers in 197 primar schools with an enrollement of 66639 paid.)
No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	1927 (Qualified teachers in the subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi.)	1971 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)

	201	2013/14				
		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
		N/A		N/A		
Wage Rec't:	8,040,165	Wage Rec't:	8,037,406	Wage Rec't:	8,811,490	
Non Wage Rec't:	27,388	Non Wage Rec't:	25,624	Non Wage Rec't:	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	8,067,553	Total	8,063,030	Total	8,811,490	
ary Instruction Mater	ials					
0 (NA)		0 (N/A)		0 (NA)		
		N/A				
Wage Rec't	0		0	Wage Rec't	0	
		0		° .	0	
Domestic Dev't	0	Domestic Dev't		Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	10,000	Total	0	
			,			
	102,Rugando					
72 and kagongi 69)	112, Bukiro			89, Biharwe, Ndeija 98, Rwanyamahemb 72 and kagongi 69)		
	e 112, Bukiro		-	98, Rwanyamahemb 72 and kagongi 69)	e 112, Bukiro	
72 and kagongi 69) 1200 (District wide)	nt paid to 19	1845 (Students expec	le.)	98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide)	e 112, Bukiro ant paid to 19	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kał Mwizi 386, Kashare 5	nt paid to 19 upils.) o ,402 Rubind are,604 51, Ndeija 4, Bukiro ciika 172,	1845 (Students expec grade one district wic 788919 (Pupils enrolle	le.) ed in 197 UPE	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 2 66678 (capitaion gr schools with 84919 6503 (627 Nyakoyo 328 Rubaya 391 Bu Bugamba, Biharwe4 748, Rugando 660, Rwanyamahembe 51 187, Biharwe 461, Ka Mwizi 386, Kashare 	ee 112, Bukiro rant paid to 19 pupils.) jo ,402 Rubino bare,604 161, Ndeija 14, Bukiro akiika 172,	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kał	nt paid to 19 upils.) o ,402 Rubind are,604 51, Ndeija 4, Bukiro ciika 172,	1845 (Students expecting and e one district with the second secon	le.) ed in 197 UPE	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 2 66678 (capitaion gr schools with 84919 6503 (627 Nyakoyo 328 Rubaya 391 Bu Bugamba, Biharwe4 748,Rugando 660, Rwanyamahembe 5 187,Biharwe 461,Ka 	e 112, Bukiro rant paid to 19 pupils.) jo ,402 Rubino bare,604 61, Ndeija 14, Bukiro akiika 172, 595, and 60,268,000=	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kał Mwizi 386, Kashare 5	nt paid to 19 upils.) o ,402 Rubind are,604 51, Ndeija 4, Bukiro ciika 172,	1845 (Students expec grade one district wic 788919 (Pupils enrolle schools.) di,4250 (Pupils expected district wide.)	le.) ed in 197 UPE	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 2 66678 (capitaion gr schools with 84919 6503 (627 Nyakoyo 328 Rubaya 391 Bu Bugamba, Biharwe4 748, Rugando 660, Rwanyamahembe 51 187, Biharwe 461, Ka Mwizi 386, Kashare kagongi 428,) UPE funds worth 46 transferred to primar 	e 112, Bukiro rant paid to 19 pupils.) jo ,402 Rubino bare,604 61, Ndeija 14, Bukiro akiika 172, 595, and 60,268,000=	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kal Mwizi 386, Kashare 5 kagongi 428,)	nt paid to 19 upils.) 9,402 Rubino are,604 51, Ndeija 4, Bukiro ciika 172, 595, and	1845 (Students expec grade one district wid 788919 (Pupils enrolle schools.) di,4250 (Pupils expected district wide.)	le.) ed in 197 UPE d to sit PLE	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 66678 (capitaion gr schools with 84919 6503 (627 Nyakoyo 328 Rubaya 391 Bu Bugamba, Biharwe4 748, Rugando 660, Rwanyamahembe 5 187, Biharwe 461, Ka Mwizi 386, Kashare kagongi 428,) UPE funds worth 46 transferred to primar different LLGs 	e 112, Bukiro rant paid to 19 pupils.) jo ,402 Rubino bare,604 461, Ndeija 14, Bukiro akiika 172, 595, and 60,268,000= ry schools in	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kal Mwizi 386, Kashare 5 kagongi 428,) <i>Wage Rec't:</i>	nt paid to 19 upils.) 0 ,402 Rubino are,604 51, Ndeija 4, Bukiro kiika 172, 595, and 0	1845 (Students expect grade one district wid 788919 (Pupils enrolle schools.) di,4250 (Pupils expected district wide.) N/A <i>Wage Rec't:</i>	le.) 2d in 197 UPE d to sit PLE 0	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 66678 (capitaion gr schools with 84919 6503 (627 Nyakoyoj 328 Rubaya 391 Bu Bugamba, Biharwe4 748, Rugando 660, Rwanyamahembe 51 187, Biharwe 461, Ka Mwizi 386, Kashare kagongi 428,) UPE funds worth 46 transferred to primat different LLGs <i>Wage Rec't:</i> 	e 112, Bukiro ant paid to 19 pupils.) jo ,402 Rubino bare,604 461, Ndeija 14, Bukiro akiika 172, 595, and 60,268,000= ry schools in	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kał Mwizi 386, Kashare 5 kagongi 428,) <i>Wage Rec't:</i> Non Wage Rec't:	nt paid to 19 upils.) (0,402 Rubind are,604 (1, Ndeija 4, Bukiro (1, Ndeija 4, Bukiro (1, Ndeija 595, and 0 595, and 0 572,540	1845 (Students expect grade one district wid 788919 (Pupils enrolle schools.) di,4250 (Pupils expected district wide.) N/A Wage Rec't: Non Wage Rec't:	de.) 2d in 197 UPE d to sit PLE 0 572,543	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 66678 (capitaion gr schools with 84919 6503 (627 Nyakoyoj 328 Rubaya 391 Bu Bugamba, Biharwe4 748, Rugando 660, Rwanyamahembe 51 187, Biharwe 461, Ka Mwizi 386, Kashare kagongi 428,) UPE funds worth 46 transferred to primat different LLGs <i>Wage Rec't:</i> Non Wage Rec't: 	e 112, Bukiro (ant paid to 19 pupils.) jo ,402 Rubino bare,604 (61, Ndeija 14, Bukiro akiika 172, 595, and (0,268,000= ry schools in 0 460,268	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kał Mwizi 386, Kashare 5 kagongi 428,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nt paid to 19 upils.) (402 Rubind are,604 (51, Ndeija 4, Bukiro (51, Ndeija 4, Bukiro (512,540 0 0 572,540	1845 (Students expect grade one district wid 788919 (Pupils enrolle schools.) li,4250 (Pupils expected district wide.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	de.) 2d in 197 UPE d to sit PLE 0 572,543 0	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 266678 (capitaion gr schools with 84919 6503 (627 Nyakoyo 328 Rubaya 391 Bu Bugamba, Biharwe4 748, Rugando 660, Rwanyamahembe 51 187, Biharwe 461, Ka Mwizi 386, Kashare kagongi 428,) UPE funds worth 46 transferred to primar different LLGs Wage Rec't: Non Wage Rec't: Domestic Dev't 	e 112, Bukiro rant paid to 19 pupils.) jo ,402 Rubino bare,604 61, Ndeija 14, Bukiro akiika 172, 595, and 60,268,000= ry schools in 0 460,268 0	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kał Mwizi 386, Kashare 5 kagongi 428,) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	nt paid to 19 upils.) (402 Rubind are,604 (51, Ndeija 4, Bukiro (51, Ndeija 4, Bukiro (512,540 0 0 572,540	1845 (Students expect grade one district wid 788919 (Pupils enrolle schools.) li,4250 (Pupils expected district wide.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	de.) 2d in 197 UPE d to sit PLE 0 572,543 0 0	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 2 66678 (capitaion gr schools with 84919 6503 (627 Nyakoyoj 328 Rubaya 391 Bu Bugamba, Biharwe4 748, Rugando 660, Rwanyamahembe 5: 187, Biharwe 461, Ka Mwizi 386, Kashare kagongi 428,) UPE funds worth 46 transferred to primat different LLGs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 	e 112, Bukiro rant paid to 19 pupils.) jo ,402 Rubino bare,604 61, Ndeija 14, Bukiro akiika 172, 595, and 60,268,000= ry schools in 0 460,268 0 0	
72 and kagongi 69) 1200 (District wide) 66678 (capitaion gra schools with 84919 p 6503 (627 Nyakoyojo 328 Rubaya 391 Bub Bugamba, Biharwe46 748,Rugando 660, Rwanyamahembe 514 187,Biharwe 461,Kał Mwizi 386, Kashare 5 kagongi 428,) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nt paid to 19 upils.) (402 Rubind are,604 (51, Ndeija 4, Bukiro (51, Ndeija 4, Bukiro (512,540 0 0 572,540	1845 (Students expect grade one district wid 788919 (Pupils enrolle schools.) li,4250 (Pupils expected district wide.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	de.) 2d in 197 UPE d to sit PLE 0 572,543 0 0	 98, Rwanyamahemb 72 and kagongi 69) 1200 (District wide) 2 66678 (capitaion gr schools with 84919 6503 (627 Nyakoyo 328 Rubaya 391 Bu Bugamba, Biharwe4 748, Rugando 660, Rwanyamahembe 5: 187, Biharwe 461, Ka Mwizi 386, Kashare kagongi 428,) UPE funds worth 46 transferred to primar different LLGs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 	e 112, Bukiro rant paid to 19 pupils.) jo ,402 Rubino bare,604 61, Ndeija 14, Bukiro akiika 172, 595, and 60,268,000= ry schools in 0 460,268 0 0	
	Outputs (Quantity, I and Location) Senstisation worksho education stakeholder carried out. Wage Rec't: Domestic Dev't Donor Dev't Total ary Instruction Mater 0 (NA) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vices UPE (LLS) 855 (Kakiika53, Mwi 63,Nyakoyojo 67, Ru	Approved Budget, Planned Outputs (Quantity, Description and Location) Senstisation workshop for education stakeholders by MOES carried out. Wage Rec't: 8,040,165 Non Wage Rec't: 27,388 Domestic Dev't 0 Donor Dev't 0 Total 8,067,553 ary Instruction Materials 0 0 (NA) 0 Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Non Wage Rec't: 0 Donor Dev't 0 Donor Dev't 0 Sonor Dev't 0 Non Wage Rec't: 0 Donor Dev't 0 Sonor Dev't 0 Nonkage Rec't: 0 Donor Dev't 0 <t< td=""><td>Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Out end June (Quantity, Description and LocSenstisation workshop for education stakeholders by MOES carried out.N/AWage Rec't:8,040,165Wage Rec't: Domestic Dev'tNon Wage Rec't:27,388Non Wage Rec't: Domestic Dev'tDomor Dev't0Domestic Dev'tDonor Dev't0Donor Dev'tDonor Dev't0Donor Dev'tTotal8,067,553Totalary Instruction Materials0 (N/A)0 (NA)0 (N/A)Non Wage Rec't:0Domor Dev't0Donor Dev't0Donor Dev't0Total0 (N/A)Ni/AWage Rec't:0Donor Dev't0Donor Dev't0Donor Dev't0Total0Wage Rec't:0Donor Dev't0Donor Dev't<</td><td>Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)Senstisation workshop for education stakeholders by MOES carried out.N/AWage Rec't: Wage Rec't:8,040,165Wage Rec't: \$2,624Mom Wage Rec't: Domestic Dev't0Domestic Dev't \$0Donor Dev't O Donor Dev't0Donor Dev't \$0O (NA)0 (N/A)Wage Rec't: O (NA)0 (N/A)N/AN/AWage Rec't: O (NA)0 (N/A)O (NA)0 (N/A)Non Wage Rec't: O (Non Vage Rec't: O</td><td>Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)Approved Budget, I Outputs (Quantity, and Location)Senstisation workshop for education stakeholders by MOES carried out.N/AN/AWage Rec't: Non Wage Rec't:8,040,165Wage Rec't: 8,037,406N/AWage Rec't: Domestic Dev't0Domestic Dev't 00Domestic Dev't Donor Dev't0Domestic Dev't 00O (NA)0 (N/A)0 (NA)0 (NA)N/AN/AN/AWage Rec't: Domestic Dev't0Donor Dev't 00Donor Dev't Donor Dev't0Donor Dev't 00O (NA)0 (N/A)0 (NA)N/AWage Rec't: Domestic Dev't0Non Wage Rec't: 00N/AN/AN/AN/AWage Rec't: Domor Dev't0N/AN/AN/AN/AWage Rec't: Domestic Dev't0N/AN/AN/AN/AWage Rec't: Domor Dev't0N/AN/AN/AN/AWage Rec't: Domor Dev't0Non Wage Rec't: 0Non Wage Rec't: Donor Dev't0Donor Dev't 0Donor Dev't 0Non Wage Rec't: Donor Dev't0Donor Dev't 0Donor Dev't 0N/AN/AN/AN/AWage Rec't: Donor Dev't0Donor Dev't 0Donor Dev't 0Non Wage Rec't: </td></t<>	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Out end June (Quantity, Description and LocSenstisation workshop for education stakeholders by MOES carried out.N/AWage Rec't:8,040,165Wage Rec't: Domestic Dev'tNon Wage Rec't:27,388Non Wage Rec't: Domestic Dev'tDomor Dev't0Domestic Dev'tDonor Dev't0Donor Dev'tDonor Dev't0Donor Dev'tTotal8,067,553Totalary Instruction Materials0 (N/A)0 (NA)0 (N/A)Non Wage Rec't:0Domor Dev't0Donor Dev't0Donor Dev't0Total0 (N/A)Ni/AWage Rec't:0Donor Dev't0Donor Dev't0Donor Dev't0Total0Wage Rec't:0Donor Dev't0Donor Dev't<	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)Senstisation workshop for education stakeholders by MOES carried out.N/AWage Rec't: Wage Rec't:8,040,165Wage Rec't: \$2,624Mom Wage Rec't: Domestic Dev't0Domestic Dev't \$0Donor Dev't O Donor Dev't0Donor Dev't \$0O (NA)0 (N/A)Wage Rec't: O (NA)0 (N/A)N/AN/AWage Rec't: O (NA)0 (N/A)O (NA)0 (N/A)Non Wage Rec't: O (Non Vage Rec't: O	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)Approved Budget, I Outputs (Quantity, and Location)Senstisation workshop for education stakeholders by MOES carried out.N/AN/AWage Rec't: Non Wage Rec't:8,040,165Wage Rec't: 8,037,406N/AWage Rec't: Domestic Dev't0Domestic Dev't 00Domestic Dev't Donor Dev't0Domestic Dev't 00O (NA)0 (N/A)0 (NA)0 (NA)N/AN/AN/AWage Rec't: Domestic Dev't0Donor Dev't 00Donor Dev't Donor Dev't0Donor Dev't 00O (NA)0 (N/A)0 (NA)N/AWage Rec't: Domestic Dev't0Non Wage Rec't: 00N/AN/AN/AN/AWage Rec't: Domor Dev't0N/AN/AN/AN/AWage Rec't: Domestic Dev't0N/AN/AN/AN/AWage Rec't: Domor Dev't0N/AN/AN/AN/AWage Rec't: Domor Dev't0Non Wage Rec't: 0Non Wage Rec't: Donor Dev't0Donor Dev't 0Donor Dev't 0Non Wage Rec't: Donor Dev't0Donor Dev't 0Donor Dev't 0N/AN/AN/AN/AWage Rec't: Donor Dev't0Donor Dev't 0Donor Dev't 0Non Wage Rec't: 	

		2012	2013/14				
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
	Domestic Dev't	132,536	Domestic Dev't	0	Domestic Dev't	60,875	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	146,862	Total	0	Total	60,875	
3. Capital Purchases							
Output: Classroom construc	tion and rehabilitation						
No. of classrooms rehabilitated in UPE	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
No. of classrooms constructed in UPE	of the following school	ls Rutooma PS	6 (Classrooms constru primary schools of No Nyakabaare and Rwen	mbe,	16 (Classrooms const of the following scho Nyakabare P/S in Ru P/S in Kashare, Rwer Bukiro S/C, Kanyaga Rwenjeru P/S in Biha in Ndeija Nyamiriro	ols Kitwe and gando, Nomb ngwe P/s in n P/S in Mwiz arwe, Kibare I	
Non Standard Outputs:			N/A				
Ī	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	115,128	Domestic Dev't	134,568	Domestic Dev't	301,433	
	Donor Dev't	0	Domesite Dev't Donor Dev't	0	Domesne Dev't Donor Dev't	0	
	Total	115,128	Total	134,568	Total	301,433	
Output: Latrine construction		110,120	10000	10 1,000	10000	001,100	
No. of latrine stances constructed	0		0 (N/A)		2 (Construction of a t lined latrine at Kangi		
No. of latrine stances rehabilitated	0		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	0	Domestic Dev't	0	Domestic Dev't	7,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,000	
Output: Teacher house cons	truction and rehabilitat	ion					
No. of teacher houses constructed	5 (Construction of tea in Kicwamba P/S Nshungyezi P/S Rubingo I P/S Kaguhanzya P/S Omunkiri P/S)	achers houses	0 (N/A)		1 (Construction of a t teachers houses at Ru Bukiro.)		
No. of teacher houses rehabilitated	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
Non Standard Outputs:			N/A		Completion and reter for construction of te at Omunkiri P/S phas Rugando, Rubingo I P/S In Buk Kichwamba P/S in N konkoma P/S in Ndei	achers houses se 2 in tiro, yakayojo,	
	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	172,308	Domestic Dev't	0	Domestic Dev't	158,231	

Workplan Outputs

		2012		2013/14		
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education				i.		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	172,308	Total	0	Total	158,231
nction: Secondary Education						
1. Higher LG Services						
Output: Secondary Teaching	Services					
No. of teaching and non teaching staff paid	in 13 schools of Bujaga ss, Mwizi s		344 (Teaching and no staff were paid salarie months.)		340 (Salaries paid to in 13 schools of Buja SSS,Nyakayojo ss,Rr girls,Kinoni girls,Rw HS,Kagongi ss,Rubin Rutooma ss Nombe s girls,katukuru sss and SSS)	aga ss,Mwizi ushanje rantsinga adi ss, ss Kashaka
No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)		2800 (Students expec O'Level in secondary mentioned below; Nc Rwantsinga, Rubindi Girls, Mwizi S.S, Kat Kinoni Girls, Bujaga S.S, Kashaka Girls, F Kagongi S.S, Nyakay	schools ombe S.S, S.S, Rushanjo tukuru S.S S.S, Bugamba Rutooma S.S,	1500 (Nombe Rwantsinga Rubindi S.S e Rutooma S.S Rushanje Girls S.S	
No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)		1600 (Students expect O'Level in the second below; Nombe S.S, R Rubindi S.S, Rushan S.S, Katukuru S.S Ki Bujaga S.S, Bugamb Girls, Rutooma S.S, I Nyakayojo S.S.)	lary schools as twantsinga, je Girls, Mwiz noni Girls, a S.S, Kashaka	Rubindi S.S i Rutooma S.S Rushanje Girls S.S	
Non Standard Outputs:	39 Board meetings att Schools inspected.	tended,39	21 Board meetings at secondary schools dis			
	Wage Rec't:	2,282,201	Wage Rec't:	2,282,164	Wage Rec't:	2,823,355
	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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	44070 (Students enrolled in 13 schools of Bujaga ss,Mwizi SSS, Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Workplan Outputs

		201			2013/14		
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
Non Standard Outputs:	payment of capitation USE secondary schoo Institutions.		Payment of capitatior TUSE secondary schoo Institutions.		Payment of capitatic Γ USE secondary scho Institutions.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,226,356	Non Wage Rec't:	1,226,355	Non Wage Rec't:	1,161,945	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
A. G. H. I. P. J.	Total	1,226,356	Total	1,226,355	Total	1,161,945	
3. Capital Purchases	ation and ushabilitation						
Output: Classroom constru-			0 (N1/A)		0 (N-t -1		
No. of classrooms rehabilitated in USE No. of classrooms	0 (Not planned for)		0 (N/A) 0 (N/A)		0 (Not planned for)	lessnerra at	
constructed in USE	0 (Not planned for)		0 (IN/A)		6 (Construction of c Rutooma SSS and M SS)		
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	0	Domestic Dev't	0	Domestic Dev't	210,422	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	210,422	
unction: Skills Development							
1. Higher LG Services							
Output: Tertiary Education	1 Services						
No. of students in tertiary education	1800 (Kakiika, Ruga TECH schools, Rwen andRwampara Farm	tanga	1846 (Students in Kakiika Technical School, Rwampara Farm School, Kibingo PTC, Rugando Technical School, Rwentanga Farm School and Ngugo Technical School.)		andRwampara Farm	ntanga	
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid Rugando, Ngugo TE(Rwentanga and Rwan Schools)	CH schools,	248 (Tertiary instructors in Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools were paid salaries for 3 months.)		ka, 244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)		
Non Standard Outputs:	Shs 756,377,969 will to technical institute 362,079,000 will be t technical and Farm S 40,773,000= will also polytechnic school. 3 will be transferred to	s and Shs ransferred to chools. transferred t 75,686,910=	0		Shs 719,436,000 wil to technical institute 241,476,000 will be technical and Farm 5 45,902,000= will als polytechnic school. 4 will be transferred to	es and Shs transferred to Schools. o transferred to 403,676,592=	
	Wage Rec't:	1,898,374	Wage Rec't:	2,032,951	Wage Rec't:	1,361,426	
	Non Wage Rec't:	1,671,571	Non Wage Rec't:	1,378,316	Non Wage Rec't:	1,410,491	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

1. Higher LG Services

Workplan Outputs

		2012			2013/1	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
Education						
Output: Education Managen	nent Services					
Non Standard Outputs:	 Two sports teams functional levels. One mufielded at national levels. water and electricit months Stationery: 8 pieces of toner 50 reams of paper Photocopying 36 Radio Announce Lunch allowance for 	nsic team el y bills paid ments	2 Sectoral committee r visits were carried out schools district wide. Cash prize (1,000,000) delivered to the best pe primary school of Kiba Staff welfare was prov months. Electricity for 12 mont Office stationery was p 12 months.	in primary) was erforming hare in PLE. ided for 12 ths was paid.	 Two sports teams national levels. One fielded at national 1 water and electric 12 months Stationery: 8 pieces of toner 50 reams of paper Photocopying 36 Radio Annour Lunch allowance Payment of staff district hdqtrs. 	music team evel acity bills paid r ncements for 4 people
	Wage Rec't:	60,112	Wage Rec't:	65,667	Wage Rec't:	60,112
	Non Wage Rec't:	34,503	Non Wage Rec't:	188,644	Non Wage Rec't:	50,508
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Monitoring and Sup	Total	94,615	Total	254,312	Total	110,620
		1.)	inspected in the subcon Kakiika, Mwizi, Kashara Nyakoyojo, P		three times times e	acii.)
				ubindi, mba, ndo,		acii.)
No. of secondary schools inspected in quarter	30 (In all 13 governme 27 private secondary s inspected once a quart	ent aided and chools	Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Ruga Rwanyamahembe, Buł	ubindi, mba, ndo, ciro and were unties of ubindi, mba, ndo,	30 (In all 13 govern 27 private secondar inspected once a qu	ment aided and y schools
	27 private secondary s inspected once a quart	ent aided and chools er.)	Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Ruga Rwanyamahembe, Bul kagongi) 21 (Secondary schools inspected in the subcot Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugar Rwanyamahembe, Bul	ubindi, mba, ndo, kiro and were unties of ubindi, mba, ndo, kiro and kiika, Kashari and	30 (In all 13 govern 27 private secondar	ment aided and y schools arter.)
inspected in quarter No. of tertiary institutions	27 private secondary s inspected once a quart15 (In all the 5 institut)	ent aided and chools er.) ions, once a	Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugar Rwanyamahembe, Buł kagongi) 21 (Secondary schools inspected in the subcoo Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugar Rwanyamahembe, Buł kagongi) 5 (Farm schools of Kal Rugando, Rwampara,	ubindi, mba, ndo, kiro and were unties of ubindi, mba, ndo, kiro and kiika, Kashari and cted.) vere preparece	30 (In all 13 govern 27 private secondar inspected once a qu 15 (In all the 5 insti quarter.)	ment aided and y schools arter.) tutions, once a
inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports	27 private secondary s inspected once a quart15 (In all the 5 institut quarter.)	ent aided and chools er.) ions, once a 2)	Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugar Rwanyamahembe, Buł kagongi) 21 (Secondary schools inspected in the subcoo Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugar Rwanyamahembe, Buł kagongi) 5 (Farm schools of Kal Rugando, Rwampara, Rwentanga were inspe 4 (Inspection reports w	ubindi, mba, ndo, kiro and were unties of ubindi, mba, ndo, kiro and kiika, Kashari and cted.) vere preparece	30 (In all 13 govern 27 private secondar inspected once a qu 15 (In all the 5 insti quarter.)	ument aided and y schools arter.) tutions, once a HQ)
inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council	 27 private secondary s inspected once a quart 15 (In all the 5 institut quarter.) 4 (District Council HQ 13 secondary schools in 	ent aided and chools er.) ions, once a 2)	Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugar Rwanyamahembe, Buł kagongi) 21 (Secondary schools inspected in the subcoo Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugar Rwanyamahembe, Buł kagongi) 5 (Farm schools of Kal Rugando, Rwampara, Rwentanga were inspe 4 (Inspection reports w and produced at the di	ubindi, mba, ndo, kiro and were unties of ubindi, mba, ndo, kiro and kiika, Kashari and cted.) vere preparece	 30 (In all 13 govern 27 private secondar inspected once a qu 15 (In all the 5 insti quarter.) 4 (District Council 13 secondary school 	ument aided and y schools iarter.) tutions, once a HQ) ls inspected 3
inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council	 27 private secondary s inspected once a quart 15 (In all the 5 institut quarter.) 4 (District Council HQ 13 secondary schools in times each. 	ent aided and chools er.) ions, once a 2)	Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugan Rwanyamahembe, Buł kagongi) 21 (Secondary schools inspected in the subcor Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugan Rwanyamahembe, Buł kagongi) 5 (Farm schools of Kal Rugando, Rwampara, Rwentanga were inspe 4 (Inspection reports w and produced at the dia N/A <i>Wage Rec't:</i>	ubindi, mba, ndo, kiro and were unties of ubindi, mba, ndo, kiro and kiika, Kashari and cted.) vere preparece	 30 (In all 13 govern 27 private secondar inspected once a qu 15 (In all the 5 insti- quarter.) 4 (District Council 13 secondary schoo times each. Political monitoring selected schools. <i>Wage Rec't:</i> 	tutions, once a HQ) ds inspected 3 g conducted in 0
inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council	 27 private secondary s inspected once a quart 15 (In all the 5 institut quarter.) 4 (District Council HQ 13 secondary schools it times each. Wage Rec't: Non Wage Rec't: 	ent aided and chools er.) ions, once a)) nspected 3 0 43,522	Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugan Rwanyamahembe, Buł kagongi) 21 (Secondary schools inspected in the subcor Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugan Rwanyamahembe, Buł kagongi) 5 (Farm schools of Kal Rugando, Rwampara, Rwentanga were inspe 4 (Inspection reports w and produced at the di N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ubindi, mba, ndo, ciro and were unties of ubindi, mba, ndo, ciro and kiika, Kashari and cted.) vere preparece strict hdtrs.)	 30 (In all 13 govern 27 private secondar inspected once a qu 15 (In all the 5 insti- quarter.) 4 (District Council 13 secondary school times each. Political monitoring selected schools. Wage Rec't: Non Wage Rec't: 	tutions, once a HQ) ds inspected 3 g conducted in 0 62,208
inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council	 27 private secondary s inspected once a quart 15 (In all the 5 institut quarter.) 4 (District Council HQ 13 secondary schools in times each. 	ent aided and chools er.) ions, once a)) inspected 3 0	Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugan Rwanyamahembe, Buł kagongi) 21 (Secondary schools inspected in the subcor Kakiika, Mwizi, Kashare,Nyakoyojo, R Rubaya, Bubare, Buga Biharwe, Ndeija,Rugan Rwanyamahembe, Buł kagongi) 5 (Farm schools of Kal Rugando, Rwampara, Rwentanga were inspe 4 (Inspection reports w and produced at the dia N/A <i>Wage Rec't:</i>	ubindi, mba, ndo, ciro and were unties of ubindi, mba, ndo, ciro and kiika, Kashari and cted.) vere preparect strict hdtrs.)	 30 (In all 13 govern 27 private secondar inspected once a qu 15 (In all the 5 insti- quarter.) 4 (District Council 13 secondary schoo times each. Political monitoring selected schools. <i>Wage Rec't:</i> 	tutions, once a HQ) ds inspected 3 g conducted in 0

Output: Sports Development services

Workplan Outputs

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education				·			
Non Standard Outputs:			1 Athletics team was fi district and National le		4 Teams to be fielded level, i.e. Foot ball, N ball, athletics, MDD		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	18,681	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	20,000	Total	18,681	Total	22,000	
1 11 1 1 0 0 .							
1. Higher LG Services							
1. Higher LG Services Output: Operation of District Non Standard Outputs:	1.1 Payment of staff sa	laries for 12	1.1 Payment of staff sa	llaries for 3	1.1 Payment of staffs	salaries for 12	
Output: Operation of Distric		laries for 12	1.1 Payment of staff sa months	alaries for 3	1.1 Payment of staffs months	salaries for 12	
Output: Operation of Distric	1.1 Payment of staff sa	operational	months 1.2 Purchase fuel, stati	onery and	•	operational	
Output: Operation of Distric	1.1 Payment of staff sa months1.2 Administrative & c costs (Stationary and P	operational Payment of	months 1.2 Purchase fuel, stati	onery and for12 months	months 1.2 Administrative & s costs (Stationary and break tea) 2.2 Site Inspections 3 2.3 Mantainance of t	operational Payment of 6 roads)	
Output: Operation of Distric	1.1 Payment of staff sa months1.2 Administrative & c costs (Stationary and P break tea)	operational Payment of	months 1.2 Purchase fuel, stati payment of Break tea f 1.3 To carry out road	fonery and for12 months	months 1.2 Administrative & s costs (Stationary and break tea) 2.2 Site Inspections 3	operational Payment of 6 roads)	
Output: Operation of Distric	1.1 Payment of staff sa months1.2 Administrative & c costs (Stationary and P break tea)	operational Payment of	months 1.2 Purchase fuel, stati payment of Break tea f 1.3 To carry out road i for 4 months 1.4 Facilitation of staff	fonery and for12 months	months 1.2 Administrative & s costs (Stationary and break tea) 2.2 Site Inspections 3 2.3 Mantainance of t	operational Payment of 6 roads)	
Output: Operation of Distric	1.1 Payment of staff sa months1.2 Administrative & c costs (Stationary and P break tea)2.2 Site Inspections (2'	operational Payment of 7 roads)	months 1.2 Purchase fuel, stati payment of Break tea f 1.3 To carry out road i for 4 months 1.4 Facilitation of staff 12 months	for 12 months inspections f at work for	months 1.2 Administrative & costs (Stationary and break tea) 2.2 Site Inspections 3 2.3 Mantainance of b compounds.	operational Payment of 6 roads) puildings,	
Output: Operation of Distric	 1.1 Payment of staff sa months 1.2 Administrative & c costs (Stationary and P break tea) 2.2 Site Inspections (2' Wage Rec't: 	operational Payment of 7 roads) 57,322	months 1.2 Purchase fuel, stati payment of Break tea f 1.3 To carry out road i for 4 months 1.4 Facilitation of staff 12 months Wage Rec't:	fonery and for 12 months inspections f at work for 57,321	months 1.2 Administrative & costs (Stationary and break tea) 2.2 Site Inspections 3 2.3 Mantainance of b compounds. Wage Rec't:	operational Payment of 6 roads) puildings, 57,322	
Output: Operation of Distric	 1.1 Payment of staff sa months 1.2 Administrative & c costs (Stationary and P break tea) 2.2 Site Inspections (2' Wage Rec't: Non Wage Rec't: 	57,322 51,661	months 1.2 Purchase fuel, stati payment of Break tea f 1.3 To carry out road i for 4 months 1.4 Facilitation of staff 12 months Wage Rec't: Non Wage Rec't:	fonery and for 12 months inspections f at work for 57,321 33,163	months 1.2 Administrative & costs (Stationary and break tea) 2.2 Site Inspections 3 2.3 Mantainance of the compounds. Wage Rec't: Non Wage Rec't:	operational Payment of 6 roads) buildings, 57,322 51,661	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

1 0							
No of bottle necks removed from CARs	92 (Kakiika, Biharwe, Rubaya, 0 (funds not realised) Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)				42 (provision of culv :Kakiika, Biharwe, R Kashare, Rubindi, Ka Rwanyamahembe, Bu Nyakayojo, Rugando Bugamba, Mwizi Sub	ubaya, agongi, Bukiro, 1baare, , Ndeija,	
Non Standard Outputs:	Periodic maintenance Community access roa		N/A		Periodic maintenance of Community access roads		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	103,040	Non Wage Rec't:	0	Non Wage Rec't:	217,875	
	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	103,040	Total	0	Total	217,875	
Output: District Roads Main	ntainence (URF)						
No. of bridges maintained	18 (Nyakikara,Ngugo, Kibaare,Ibumba,Ryam Bukiro, and Bushwere	iyonga,	18 (Nyakikara,Ngugo, Bit Kibaare,Ibumba,Ryamiyo Bukiro, Nyarubungo, Ngu and Bushwere Parishes)	nga,	18 (Spot improvemer Nyamukana-Kibaare- e Byanamira,Mile 2 kil Mwizi Kikunda-Omu	bona road,	

Workplan Outputs

and installation of culverts on Nyakayojo-Kicwamba,Buteraniro- Nyakaikara-Kongoro, Rutooma- Kashare-Muntooto, Buhwere- Rwentojo-Bugamba, Bwizibwera- Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura. Maintenance of District Feeder Roads: - Ekiyenje-Nkaka - Bukiro-Rubare-Kagongi-Rubindi - Kashaka-Karuyenje - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Rubare-mile 22 Nyamukana-Kashare-Mutonto - Rubindi-Rubare-Byanamira - Ndeija-Nyindo-Nyeihanga - Mwizi-Kikunda-Omukatojo - Rwakishakizi-Karangara- Bugamba-Rukandagye - Nyakayojo-Kiewamba - Nyakaguruka-Thunga-Kabutaare - Nyamukana-Kashuro-Kitojo- Nshuro - Rweibongo-Karamurani		201	2/13	2013/14
Bubaare-Kangongi-Rubindi-Supp and installation of culverts on Nyakayojo-Kicwamba,Buteraniro- Nyakaikara-Kongoro, Rutooma- Kashare-Muntooto, Buhwere- Rwentojo-Bugamba, Bwizibwera- Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura. Maintenance of District Feeder Roads: - Ekiyenje-Nkaka - Bukiro-Rubare-Kagongi-Rubindi - Kashaka-Karuyenje - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira - Ndeija-Nyindo-Nyeihanga - Mwizi-Kikunda-Omukatojo - Rwakishakizi-Karangara- Bugamba-Rukandagye - Nyakayojo-Kicwamba - Nyakajkara-Koshuro-Nyakaikara-Kongoroo	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
and installation of culverts on Nyakayojo-Kicwamba, Buteraniro- Nyakaikara-Kongoro, Rutooma- Kashare-Muntooto, Buhwere- Rwentojo-Bugamba, Bwizibwera- Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura. Maintenance of District Feeder Roads: - Ekiyenje-Nkaka - Bukiro-Rubare-Kagongi-Rubindi - Kashaka-Karuyenje - Rutoma-Kashare-Mutonto - Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira - Ndeija-Nyindo-Nyeihanga - Mwizi-Kikunda-Omukatojo - Rwakishakizi-Karangara- Bugamba-Rukandagye - Nyakaguruka-Ihunga-Kabutaare - Nyakaguruka-Ihunga-Kabutaare - Nyamukana-Kashuro-Kitojo- Nshuro - Rweibongo-Karamurani - Buteraniro-Nyakaikara-Kongoroi	7a. Roads and Eng	gineering		1
 Mile 2-Rwariire-Kibona Bwizibwera-Mabira-Kitookye- Rwenshanku Rubaya-Akasusano Bunenero-Kaguhanzya- Kyamatambarire Kinoni-Ngoma Kabagarame-Katebe- Kanyaganyegye Kashekure-Kikonkoma-Ibumba- Ryamiyonga 	7a. Roads and Eng	ineering		Nyakayojo-Kicwamba,Buteraniro- Nyakaikara-Kongoro, Rutooma- Kashare-Muntooto, Buhwere- Rwentojo-Bugamba, Bwizibwera- Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura. Maintenance of District Feeder Roads: - Ekiyenje-Nkaka - Bukiro-Rubare-Kagongi-Rubindi - Kashaka-Karuyenje - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira - Ndeija-Nyindo-Nyeihanga - Mwizi-Kikunda-Omukatojo - Rwakishakizi-Karangara- Bugamba-Rukandagye - Nyakaguruka-Ihunga-Kabutaare - Nyakaguruka-Ihunga-Kabutaare - Nyamukana-Kashuro-Kitojo- Nshuro - Rweibongo-Karamurani - Buteraniro-Nyakaikara-Kongoror- Kashasha - Mile 2-Rwariire-Kibona - Bwizibwera-Mabira-Kitookye- Rwenshanku - Rubaya-Akasusano - Bunenero-Kaguhanzya- Kyamatambarire - Kinoni-Ngoma - Kabagarame-Katebe- Kanyaganyegye - Kashekure-Kikonkoma-Ibumba-

- Kinoni-Katereza-Nyakabare

- Ntura-Nyaminyobwa-Nkondo

Periodic maintenance of District

Feeder Roads:

- Rwakishakizi-Bugamba-

Rukandagye - Kasha-Karuyenje

- Ekiyenje-Nkaka

Buteraniro-Nyakaikara-Kongoro-

Kashasha

- Bukiro-Rubaare-Kagongi-Rubindi Road)

Workplan Outputs

			2012	2/13		2013/14	
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and	l Eng	ineering					
Length in Km of Dis roads periodically maintained	strict	471 (Kikunda, Katebe Kinoni, Nshuro, Nyar Kicwamba, Rubindi,B Rubindi Parishes)	iyaga,	113 (Mwizi, Bugamba, Ndeija, Rugando, Nyakayojo, Kakiika, Rubaya, Kashare, Rubindi, Bukiro, Rwanyamahembe, Bukiro, Bubaare sub ounties)			
Length in Km of District roads routinely maintained		383 (Kakiika,Biharwe Kashare,Rubindi,Kago Rwanyamahembe, Bul Rugando,Nyakayojo,N Mwizi,Bugamba Sub o	ongi,Bukiro, baare, Ideija,	383 (Kakiika,Biharwe Kashare,Rubindi,Kage Rwanyamahembe, Bu Rugando,Nyakayojo,N Mwizi,Bugamba Sub	ongi,Bukiro, baare, Vdeija,	365 (Kakiika,Biharw Kashare,Rubindi,Kag Rwanyamahembe, Bu Rugando,Nyakayojo, Mwizi,Bugamba Sub	ongi,Bukiro, 1baare, Ndeija,
Non Standard Outpu	its:			n/a			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	452,180	Non Wage Rec't:	392,750	Non Wage Rec't:	132,170
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	99,000	Donor Dev't	83,691	Donor Dev't	0
		Total	551,180	Total	476,441	Total	132,170
Output: Multi secto	ral Trans	fers to Lower Local Go	overnments				
Non Standard Outpu	its:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	32,103	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	160,356	Domestic Dev't	79,017	Domestic Dev't	55,003
		Donor Dev't	15,309	Donor Dev't	15,309	Donor Dev't	0
		Total	207,768	Total	94,326	Total	55,003
3. Capital Purchase	S						
Output: Vehicles &	Other Tr	ansport Equipment					
Non Standard Outpu	its:			N/A		Repair of 01 no. vibi no. motorcycles for re	
		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	12,800
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	12,800
Output: Rural road	s constru	ction and rehabilitatior	1				
Length in Km. of rus roads constructed		0 (NA)		0 (N/A)		4 (Rehabilitation of Kategura-Rucence Road.Phase II)	-Kabahesi
Length in Km. of run roads rehabilitated		0 ()		0 (N/A)		0 (N/A)	
Non Standard Outpu	its:	Routine maintenance of Feeder Roads Periodic maintenance Feeder Roads		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	396,369
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Function: District Engineering Services

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Roads and Eng	gineering						
1. Higher LG Services							
Output: Buildings Mainten	ance						
Non Standard Outputs:			District Head Quarters'offices,toilets, residencies and compo maintained for12 mont	unds	 Headquarter office compounds maintaine other district district of quarters inspected, ma supervised 	d offices & Sta	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	51,000	Non Wage Rec't:	46,802	Non Wage Rec't:	51,000	
	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	51,000	Total	46,802	Total	51,000	
Output: Vehicle Maintenan	ice						
Non Standard Outputs:	Repair of sector vehic cycles planned, assess supervised		or Sector vehicles and me assessed, repaired and for 12 months	•	Repair of sector vehicles and me cycles planned, assessed and supervised		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	8,044	Non Wage Rec't:	8,000	
	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	8,000	Total	8,044	Total	8,000	
Output: Plant Maintenance	9						
Non Standard Outputs:	Purchase of Motor Gra Motor Grader cutting accessories, Plant Serv	edges and	Purchase of Motor Gra Motor Grader cutting e accessories, Plant Serv purchse of (06no) grad	dges and icing,	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	32,000	Non Wage Rec't:	16,836	Non Wage Rec't:	32,000	
	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	32,000	Total	16,836	Total	32,000	
3. Capital Purchases							
Output: Construction of pu	blic Buildings						
No. of Public Buildings Constructed	1 (Head Quarters)		1 (Complection of Adr block B at District HQ		1 (Completion of Adn block D at District He		
					Development of Distr	ict gardens.	
					Installation of district	sign posts.)	
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	20,000	Domestic Dev't	20,020	Domestic Dev't	37,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	20,020	Total	37,800	
. Water							

1. Higher LG Services

Workplan Outputs

		201	2/13		2013/14	
UShs Thousa	Approved Budget, Pl nd Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
Output: Operation of the	District Water Office					
Non Standard Outputs:			Vehicles (1), Motor bi	ikes (2)&		
	Salaries for staff paid t	for 12 montl	d &	Salaries for staff paid	for 12 month	
		Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained2.2 Office admnistration carried of (payment of bills, communication)			Vehicles (1), Motor b t computers (3) service maintained	
			ut Quarterly workplans s consultations made at		2.2 Office admnistrati (payment of bills, con	
	3.0 Quarterly workplan and consultations mad		1		3.0 Quarterly workpla and consultations made	
	Funds from Previous q	uarter clear	ed			
	Wage Rec't:	59,622	Wage Rec't:	59,180	Wage Rec't:	59,622
	Non Wage Rec't:	0,022	Non Wage Rec't:	0	Non Wage Rec't:	1,585
	Domestic Dev't	45,328	Domestic Dev't	45,505	Domestic Dev't	16,720
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	104,950	Total	104,685	Total	77,927
Output: Supervision, mon	itoring and coordination					
No. of sources tested for water quality	0 (Not planned for)		0 (NA)		0 (Not planned for)	

water quality

	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)
7b. Water			
No. of supervision visits during and after construction	District wide; RWH (220) Protected Springs(4No), Mwizi, Ndeija(, Bukiro, Rwanyamahembe	 370 (Supervision visits carried out District wide; RWH (265) Protected Springs(4No), Mwizi, Ndeija(, Bukiro, Rwanyamahembe 	
	Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi.	Boreholes Rehabilitation: (25); Kashare(3), Biharwe(3),Kakiika(3)	Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi.),
	Boreholes Rehabilitation: (20); Kashare(3), Biharwe(3),Kakiika(3) Rubaya(2), Nyakayojo(2), Rubindi(1), Rugando (2), Rwanyamahembe(2). GFS/Piped Water: Bubare Rehabilitation of Protected	Rubaya(2), Nyakayojo(2), , Rubindi(1), Rugando (3), Rwanyamahembe(3). GFS/Piped Water: extension in Rugando & Kagongi	Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1). Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi
	Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in	Construction supervision of Public latrine in Bugamba.)	
	Bugamba. Rehabilitation of pubic latrine in Rubindi. Post constructio supervision.	n	Construction of Public latrine in Rutoma T/C. Rehabilitation of pubic latrine in Rubindi
	Siting & Construction of Boreholes Biharwe, Rubaya, Kakiika, Kashar & Bubare.)		Post construction supervision. Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.
			Siting & Construction of Productio boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	3 (District water supply & sanitation coordination meetings conducted at district)	4 (District Headquarters)
No. of water points tested for quality	100 (District wide; water Quality survelliance carried out (100No))	136 (District wide; water Quality survelliance carried out (136No))	140 (District wide; water Quality survelliance carried out (140No))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (NA)	0 (Not planned for)

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	anned escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	Intra-district meetings workers ccoonducted (headquarters.		headquarters.			
	Specific surveys condu Nyakayojo & Bugamb		Specific surveys condu Nyakayojo & Bugamba		Specific surveys cond new projects	ucted for all
					Data collection & upd district wide	late carried ou
	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	34,850	Domestic Dev't	34,848	Domestic Dev't	34,300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,850	Total	34,848	Total	34,300
Output: Support for O&M o		· · · ·		- ,		-)
No. of water points rehabilitated	15 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1))		0 (Not done)		16 (Protected Springs (Mwizi(2), bugamba(nyakayojo(2), Rugano Rubindi(2), Rwanyan	2), Ndeija(2), lo(1),
No. of public sanitation sites rehabilitated	1 (Rubindi Rural Grow	1 (Rubindi Rural Growth Centre)			1 (Rubindi Rural Growth Cer	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)		0 (NA)		14 (Rain Water tank I distrct wide)	Masons traine
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)		0 (NA)		0 (Not planned for)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)		0 (NA)		0 (Not planned for)	
Non Standard 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:	7,833
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	27,519
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	35,353
Output: Promotion of Comn		· · · ·				,
No. Of Water User Committee members trained	240 (Water user comm	ittee	240 (Water user comm s)members traind in All S		225 (Water user comr s) members traind in All	
No. of water user committees formed.	40 (For all projects for & rehabilitation Distric		40 (WUC formed for al projects)	ll new	45 (For all projects fo & rehabilitation Distr	
No. of water and Sanitation promotional events undertaken	1 (Rubaya)		1 (World water day cele took place in rubaya Su		1 (Worold water day l Bubaare)	neld in
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()		0 (NA)		0 ()	

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (All Sub-counties District level meeting o	conducted)	15 (Advocacy meetings conducted in all sub-counties. District level meeting conducted)		14 (All Sub-counties)		
Non Standard Outputs:	Support WUC (280 No sub-counties	o) in all the	e Support WUC (280 No) in all the sub-counties		Support WUC (280 N sub-counties	o) in all the	
	Sensitize communities Critical requirements	to to fulfill	ill Sensitize communities to to fulfill Critical requirements		Sensitize communities Critical requirements	s to to fulfil	
	Environmental impact carried out	assessment	Environmental impact carried out	assessment	Environmental impact assessment carried out		
	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	34,560	Domestic Dev't	48,690	Domestic Dev't	50,921	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	34,560	Total	48,690	Total	50,921	
3. Capital Purchases							
Output: Office and IT Equip	oment (including Softwa	re)					
Non Standard Outputs:	Laptop Computer proc	ured (1)	Laptop Computer proc	ured (1)	Photocopier Machine procured (1)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	2,200	Domestic Dev't	2,150	Domestic Dev't	5,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,200	Total	2,150	Total	5,000	
Output: Specialised Machine	ery and Equipment						
Non Standard Outputs:	Procure GFS tool boxe	es(3No.)	Funds reallocated to co towards payment of lar Katereza GFS source				
	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	1,500	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,500	Total	0	Total	0	

Output: Other Capital

		2012			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	- · ·	Approved Budget, P Outputs (Quantity, D and Location)		
b. Water							
Non Standard Outputs:	Kashare(20), Mwizi (2	promoted at No.) in the rojo(20), i(15), 5), nahembe (20 20),	Rain water harvesting construction program household level (265 M sub-counties of Biharwe (20), Nyakay Bugamba(10), Rubind Ndeija(10), Kagongi(1), Rubaya(30), Rwanyan Kashare(20), Mwizi (3 Bukiro(15), Kakiika (2 (15), Bubare (20)	promoted at No.) in the yojo(20), li(15), l5), nahembe (20 35),	Rain water harvesting tanks construction program promoted at household level (180 No.) in the sub-counties of Biharwe (15), Nyakayojo(15), Bugamba(15), Rubindi(10), Ndeija(10), Kagongi(13), , Rubaya(18), Rwanyamahembe (14 Kashare(10), Mwizi (10), Bukiro(10), Kakiika (15), Rugando (15), Bubare (10)		
	Retention paid		Retention paid		Promoting institution harvesting(District w Biharwe (2), Nyakay Bugamba(2), Rubind Kagongi(3), Rubaya Rwanyamahembe (2) Mwizi (2), Bukiro(2) Rugando (2), Bubare	ide) ojo(2), i(1), Ndeija(1) (2), , Kashare(2), , Kakiika (2),	
					Retention paid		
					Completed facilities	commissione	
	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	222,520	Domestic Dev't	229,083	Domestic Dev't	219,805	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	222,520	Total	229,083	Total	219,805	
Output: Construction of pu	blic latrines in RGCs						
No. of public latrines in RGCs and public places	1 (Public latrine constr Ngugo in Bugamba)	ructed at	1 (Public latrine const Ngugo in Bugamba)	ructed at	1 (Public latrine cons Rutooma T/C in Rwa		
Non Standard 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	25,500	Domestic Dev't	27,558	Domestic Dev't	12,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,500	Total	27,558	Total	12,000	
Output: Spring protection							
No. of springs protected			4 (Protected Springs(4 .)(2), Ndeija(, Bukiro,)		4 (Protected Springs(Ndeija(, Ruganod, N		
Non Standard 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	12,000	Domestic Dev't	10,418	Domestic Dev't	12,200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,000	Total	10,418	Total	12,200	
Output: Shallow well constructed (hand dug,	ruction 4 (Shallow wells (5); E Bubare, Rwanyamaher		0 (Not done)	_	5 (Shallow wells (5): Rwanyamahembe, Bi		

			2012	2/13		2013/14	
USh	s Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water							
hand augured, mot pump)	orised	Rugando & Rubindi.)				Bubaare , Rugando)	
Non Standard 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	25,500	Domestic Dev't	0	Domestic Dev't	25,750
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	25,500	Total	0	Total	25,750
Output: Borehole	drilling an	d rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled in Biharwe, Kakiika, Rub		0 (completion rolled to e.)2013/2014)	FY	9 (Boreholes (Hand p Kashare, Biharwe, R Kakiika & Bubare.	-	
No. of deep boreho rehabilitated	•					· ·	ubaya, ilitation: (10)
		Rushare(5), Dina we(5), Rushare(5), Rushare(5), Bina we(5), Rushare(5),Rubaya(2), Nyakayojo(2),Rubindi(1), Rugando (2),Rwanyamahembe(2).)Rwanyamahembe(2).)				Rubaya, Nyakayojo, Rubindi, Rugando, Rwanyamahembe)	
Non Standard Outputs:			NA		Hydrogeological surv Drilling supervision c Kashare, Rubaya, Bih Kakiika, Rugando	arried out 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	119,000	Domestic Dev't	25,922	Domestic Dev't	202,715
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	119,000	Total	25,922	Total	202,715
Output: Construct	tion of pipe	d water supply system					
No. of piped water systems constructe borehole pumped,	d (GFS,	1 (0 (NA)		0 (Design of mini pip systems (4No.) Kasha Ndeija, Mwizi)	
water)		Kashaka-Bubare Pipeo system constructed)	water				
No. of piped water systems rehabilitat borehole pumped, water)	ed (GFS,	1 (GFS rehabilitated:R	ubindi)	0 (not done)		3 (GFS rehabilitated: Kagongi, Bugamba)	Rubindi,
Non Standard Out	puts:	Design of Piped water	Rugando.	Design of Piped water:	Rugando.		
		Commissioning of wat	er facilities	Commissioning of wat	er facilities		
				Extension of piped wat on Katereza & Kagong		ıt	
		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	152,000	Domestic Dev't	39,421	Domestic Dev't	66,600
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	152,000	Total	39,421	Total	66,600

		201			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)	
Natural Resource	ces					
nction: Natural Resources M	lanagement					
1. Higher LG Services						
Output: District Natural Re	source Management					
Non Standard Outputs:	*		8 staff paid salaries for	r 12 months	•	
	4 eviromental evaluati				4 eviromental evaluat	
	4 quaterly OBT report				4 quaterly OBT repor	•
	1 annual workplan pro	duced			1 annual workplan pr	oduced
					12 staff paid transopr allowances.	t and lunch
	Wage Rec't:	107,923	Wage Rec't:	107,924	Wage Rec't:	107,923
	Non Wage Rec't:	1,213	Non Wage Rec't:	0	Non Wage Rec't:	17,383
	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	109,136	Total	107,924	Total	125,306
Output: Tree Planting and	Afforestation					
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees	0 (Not planned for) 0 (Not planned for)		0 (N/A) 0 (N/A)		0 (Not planned for) 1 (Establishing tree n	ersary bed at
established (planted and surviving)					the district H/Q)	
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:	1,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,800
Output: Forestry Regulation	n and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	0 (0)		0 (N/A)		150 (Enhancement of collection from forest district wide.)	
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:	1,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,800
Output: Community Trainin No. of Water Shed Management Committees formulated	ng in Wetland managem 6 (Nyakayojo, Rugand Bugamba, Bukiro, Mv	lo, Rubindi,	0 (N/A)		10 (Public and stakeh awareness training w wetland resource user Nyakayojo, Bubaare,	aorkshops for s in Rugando

		2012	2013/14			
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)	
Natural Resourc	es					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,536	Non Wage Rec't:	0	Non Wage Rec't:	3,979
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,536	Total	0	Total	3,979
Output: River Bank and We	land Restoration					
Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeij				20 (Bugamba, Ndeij	
No. of Wetland Action Plans and regulations developed	6 (Degraded wetland Rugando Mwizi and subcounties)		100 (100 acres of degra restored in Rubindi S/C		1 100 (Degraded wetla Rugando 1and Rubi	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,980	Non Wage Rec't:	4,823	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	3,980	Total	4,823	Total	5,000
Output: Stakeholder Enviror	nmental Training and	Sensitisation				
and men trained in ENR monitoring	20, Mwizi 20, Kasha	rre 20, ndi 20, Rubay mba 20, 20, Rugando 2	a ttheir roles and respons wetland management ir a Mwizi and Rubindi sub	ı Kakiika,	trained in ENR mon 20, Mwizi 20, Kash: Nyakoyojo 20, Rubi 20, Bubare 20,)	are 20,
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:	4,020	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	4,020	Total	1,000
Output: Monitoring and Eva		-				
No. of monitoring and compliance surveys undertaken	50 (Monitoring and surveys undertaken i Mwizi 20, Kashare 2 20, Rubindi 20, Rub 20, Bugamba 20, Bi Ndeija 20, Rugando Rwanyamahembe 20 and kagongi 20)	n Kakiika 20, 20, Nyakoyojo aya 20, Bubar harwe 20, 20		ubindi,	30 (Monitoring and surveys undertaken Mwizi 20, Kashare 2 20, Rubindi 20, Rub 20, Bugamba 20, Bi Ndeija 20, Rugando Rwanyamahembe 20 and kagongi 20	in Kakiika 20, 20, Nyakoyojo aaya 20, Bubare harwe 20, 20
Non Standard Outputci			N/A		Monitoring of comp environmental stand Rugando, Bugamba Nyakayojo, Ndeija, Rwanyamahembe, E Kakiika, Rubindi, F	ards in , Mwizi, Bubaare
Non Standard Outputs:		~		^		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,562	Non Wage Rec't: Domestic Dev't	2,925	Non Wage Rec't: Domestic Dev't	4,800 0
	Domestic Dev't	0	DOMESHIC DEVI	0	DOMESSIC DEVI	

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natur	al Resourc	es					
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,562	Total	2,925	Total	4,800
Output: La	nd Management S	Services (Surveying, Val	luations, Ti	ttling and lease manage	ment)		
No. of new settled with	land disputes iin FY	offers issued 80 other 1 documents issued. 20 1 resolved. 2 land comm trained. 30 land applica verified. 10 district lar inspected. 100 survey f	and and dispute hittees ations hds files	land disputes resolved. applications verified. 5	Xakiika, mbe, b-counties. 6 land parcels of o sub count on purposes. uther	issued. District wide)	land land dispute nittees cations nds files
Non Standa	ard Outputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	13,188	Non Wage Rec't:	24,137	Non Wage Rec't:	23,300
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	13,188	Total	24,137	Total	23,300
Output: In	frastruture Planni	ing					
Non Standa	ard Outputs:	10 Inspection reports. 3 plans approved. 4 sets for committee and town meetings. 4 sensitization made. District wide	of minutes n board	88 inspections 27 plans approved 90 development applic Kakiika, Biharwe, Kas Bubaare, Ndeija and N were approved by the I Physical Planning Com	hare, yakayojo District	10 Inspection reports. plans approved. 4 sets for committee and tow meetings. 4 sensitizati made. District wide	of minutes of board
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,360	Non Wage Rec't:	7,045	Non Wage Rec't:	5,700
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,360	Total	7,045	Total	5,700
-	evel Services						
•	ulti sectoral Trans ard Outputs:	sfers to Lower Local Go	vernments				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,146	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	12,146	Total	0	Total	0
Comm	unity Base	ed Services					
		tion and Empowerment					

Output: Operation of the Community Based Sevices Department

Workplan Outputs

UShs Thousand	Outputs (Quantity, Description and Location) end June (Quantity, Description and Location)		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)
9. Community Bas	ed Services		

Non Standard Outputs:	20 Monitoring and su visits for departmental all sub counties of Kak Biharwe, Rubaya, Bub Kashare,Nyakoyojo, R Bugamba, Ndeija, Rus	activities in ciika, pare , Mwizi, cubindi, ,	Bubaare, Kashare, Nd	gongi, eija, nd Bukiro. h allowances	20 Monitoring and s visits for departmenta all sub counties of Ka Biharwe, Rubaya, Bu Kashare, Nyakoyojo, J Bugamba, Ndeija, Ru	ıl activities in ıkiika, ıbare , Mwizi, Rubindi, ,
	Rwanyamahembe, Bu kagongi		paid for 3 months. 138 CSOs registered / registration.		Rwanyamahembe, B	U
	60 cso to be registered HOs	at District			Payment of staff salar	ries
	14 supervision, monito evaluation visits of CE	e			100 CSO to be registe HQs	ered at District
	once per sub county (K Biharwe, Rubaya, Bub Kashare,Nyakoyojo, R Bugamba, Ndeija, Rug Rwanyamahembe, Bu kagongi)	Kakiika, pare , Mwizi, tubindi, , gando,			14 supervision, moni evaluation visits of C once per sub county (Biharwe, Rubaya, Bu Kashare, Nyakoyojo, Bugamba, Ndeija, Ru Rwanyamahembe, B kagongi)	DD activities, Kakiika, bare , Mwizi, Rubindi, Igando,
	Wage Rec't:	182,458	Wage Rec't:	201,895	Wage Rec't:	182,458
	Non Wage Rec't:	28,196	Non Wage Rec't:	44,631	Non Wage Rec't:	29,531
	Domestic Dev't	2,566	Domestic Dev't	1,004	Domestic Dev't	4,110
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	213,220	Total	247,530	Total	216,099
Output: Probation and W	elfare Support					
No. of children settled	30 (Ibanda Babies hon	ne, Sanyu	38 (A total of 31 child	ren were	30 (Ibanda Babies ho	me, Sanyu

30 (Ibanda Babies home, Sanyu Divine Mercy Babies home, foster Home and foser parents in families, communities Districtwide)

38 (A total of 31 children were babies home, Watoto babies Home, placed under Divine Mercy Babies Nyakayojo (2) Rugazi (1), Kisenyi (2), 1 watoto.)

30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families, communities Districtwide)

Workplan Outputs

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
. Community Base	ed Services			Ł			
Non Standard Outputs:	MMC,Kakiika, Biharwe , Mwizi, a ,Nyakoyojo, , Bugamba, Ndeija, F Rugando, Bukiro and kagongi , d Kashare, and Rwanyamahembe sub 7 counties sub counties F 50 adult offenders ta be supervised in Nyakayojo Mbarara T Municipality,Kakiika, Rugando, w		Bugamba, kakoba, Rwanyamahembe and Kakoba.				
	4 OVC monitoring visi in all sub counties	ts planned	adult offenders supervi One OVC coordination 15 OVC support superv out in sub counties of E	meeting he	held4 OVC monitoring visits plan ried in all sub counties		
	400 casas of Maintenar custody of children cas registered and handled	es to be	Rubindi, Biharwe, Nde Rwanyamahembe, Nya Mwizi	ija,	300 cases of Maintena custody of children ca registered and handled	es to be	
	20 Follow ups of foster 8 Monitoring visits of 0 intitutions				20 Follow ups of foste 8 Monitoring visits of intitutions		
	100 home visits and fat councelling	mily			100 home visits and fa councelling	mily	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,500	Non Wage Rec't:	1,198	Non Wage Rec't:	7,390	
	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	5,500	Total	1,198	Total	7,390	
Output: Social Rehabilitation	n Services						
Non Standard Outputs:	100	and Rubaya	Sensetisation of the El sub counties of Kagong rubaya, Rugando and K	gi , Bukiro,	Conduct 2 Poverty aw compagns in Mwizi ar Rwanyamahembe		
	Conduct 2 HIV/AIDS s meetings for PWDs Ru Kashare				Conduct 4 HIV/AIDS meetings for PWDs R Bugamba		
	2 PWDs family visits .				2 uguniou		

Office Administration

Total	1,500	Total	971	Total	2,300	
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:	1,500	Non Wage Rec't:	971	Non Wage Rec't:	2,300	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
				Office Administration		

4 PWDs family visits .

Output: Community Development Services (HLG)

No. of Active Community	23 (Kakiika 2, Mwizi 1, Kashare	25 (Kakiika 2, Mwizi 1 , Kashare	23 (Kakiika 2, Mwizi 1 , Kashare
Development Workers	1,Nyakoyojo 1, Rubindi 2, Rubaya	1,Nyakoyojo 1, Rubindi 2, Rubaya	1,Nyakoyojo 1, Rubindi 2, Rubaya
	1, Bubare 2, Bugamba 1, Biharwe	1, Bubare 2, Bugamba 1, Biharwe	1, Bubare 2, Bugamba 1, Biharwe
	1, Ndeija 2, Rugando 1,	1, Ndeija 2, Rugando 1,	1, Ndeija 2, Rugando 1,
	Rwanyamahembe 1, Bukiro1 and	Rwanyamahembe 1, Bukiro1 and	Rwanyamahembe 1, Bukiro1 and
	kagongi 1, District HQ 5)	kagongi 1, District HQ 5)	kagongi 1, District HQ 5)

Workplan Outputs

9.

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
(Community Base	d Services					
N	Ion Standard Outputs:	8 Groups trainings in IC Kakiika, Biharwe, Ruba Mwizi, Kashare,Nyakoy Rubindi,	aya, Bubare	12 Groups trainings in ,Kakiika, Biharwe, Rub Mwizi, Kashare,Nyako Rubindi, Bukiro, Kago and Rwanyamahembe	aya, Bubare yojo,	6 Groups trainings in I , Kakiika, Biharwe, Rub Mwizi, Kashare,Nyako Rubindi,	aya, Bubare
		1 11 0	neeting one are, Rubind gando,	Conducted 11 Commu i, Participatory planning Kashare, Rubindi, Mqw and Rwanyamahembe , Bugamba, Ndeija, Ru Rwanyamahembe, Bu	meetings in /izi, Bikiro 1gando,	Conduct 8 Community Participatory planning per sub county in Kash Bugamba, Ndeija, Rug Rwanyamahembe, Bu kagongi	meeting one hare, Rubindi gando,
		Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi		kagongi		Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwiz Kashare,Nyakoyojo, Rubindi,, i, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	
		6 poverty awareness con Nyakayojo, Ndeija, But ,Rwanyamahembe, Rub Biharwe	bare	kagongi 6 poverty awareness co Nyakayojo, Ndeija, Bu ,Rwanyamahembe, Ru Biharwe	bare	6 poverty awareness co Nyakayojo, Ndeija, Bu ,Rwanyamahembe, Ru Biharwe	ibare
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,387	Non Wage Rec't:	3,065	Non Wage Rec't:	5,133
		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	4,387	Total	3,065	Total	5,133

No. FAL Learners Trained

3000 (Plan to train 3000 FAL county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi,, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)

6846 (Kashare 259, Rubindi 280, learners (an average of 200 per sub Bukiro 209, Rwanyamahembe 447, learners (an average of 200 per sub Rugando 781, Kakiika 566, Ndeija county) in Kakiika, Biharwe, 283, nyakayojo 769, Bugamba 463, Rubaya, Bubare , Kashare, Biharwe 227, Bubare 197, Rubaya Nyakoyojo, Rubindi, Bugamba, 387, Kagongi 603 and Mwizi 1345.) Ndeija, Rugando,

3000 (Plan to train 3000 FAL Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)

		2012			2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	Conduct 4 FAL Instruct trainings in Mwizi Kago Rugando and Biharwe		8 FAL Instractor's review meetigs held in Kakiika, Bubare, Rwanyamahembe, Rugando, Kagongi, Bugamba., Bukiro and		Conduct 4 FAL Instru in Mwizi Kagongi Ru Biharwe	
	Carry out 10 Instructors Review & 1 planning meetings in Kakiika, , Bukiro, Bubare , 1 Rwanyamahembe,Nyakoyojo, 1 Rubindi, , Bugamba, Ndeija, ,		Biharwe sub count FAL MIS data correction in Mwzi, Bugamba,Nyakayojo, Rubaya,(2) Biharwe,(2) Bubare,		Carry out 14 Instructo planning meetings in Bukiro, Bubare , Rwa Nyakoyojo, Rubindi, J Ndeija, Rubaya, kag	Kakiika, nyamahembe Bugamba,
	Procurement of FAL ins	Procurement of FAL instructional materials (100 chalk boards) ta kashare . Bukiro, update corrected f Rwanyamahembe		zi, FAL dat	 Procurement of FAL i materials (100 chalk b supply all FAL classes 	ooards) ta
	II. J. C. FAL J. C. C.		and Kakiika .		Update FAL data at d	listrict 4 times
	Update FAL data at dis	trict 4 time	S		Carry out 14 FAL sup	pervision &
	monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, G Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , H Bugamba, Ndeija, Rugando, H Rwanyamahembe, Bukiro and M kagongi H Submit 4 times FAL quarterly H workplans and reports to MGLSD, Kampala G) Ndeija, Kashare and M county FAL monotoring in Bu Bukiro and	nty L monotoring in Bugamba, kiro and eija.Rwanyamahembe, Bukiro,		er sub county , Rubaya, Rubindi, , gando, ukiro and
			Bugamba, kashare, Bubare, and Kakiika. Submission of quartely work plans, reports and accountabilities to MGLSD.		Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala Conduct FAL Exams/ preficiency tests (1)	
	Graduation of FAL learn	ers(2)			Graduation of FAL lea	arners(2)
	Operation andmaintanan computer	ice of			Operation andmaintar computer	nance of
	-			0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	17,280 0	Non Wage Rec't: Domestic Dev't	16,792 0	Non Wage Rec't: Domestic Dev't	17,281 0
	Domestic Dev t Donor Dev't	0	Domestic Dev't	0	Domestic Dev i Donor Dev't	0
	Total	17,280	Total	16,792	Total	17,281
Output: Gender Mainstream	ing					
Non Standard Outputs:	2 Cgender main streami in Bukiro andmwizi	ng meeting	2 gender main streamir held in Rubindi and Ru		6 gender main stream Bukiro andmwizi Office administration	ing meeting ir
	Office administration				6 Community sensitis conducted on propert legal marriages	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	250	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	250	Total	3,000

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Bas	ed Services					
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	5 (Mbarara Chief Magis Court, Bwizibwera and I courts, community)		1 (1 case handled and se district)	ttled in the	5 (Mbarara Chief Mag Court, Bwizibwera and courts, community)	
Non Standard Outputs:	2 Youth sensitisation me conducted on Leadership HIV/Aids & other Healt issues planned in Bukire	o skills, h related	No activity carried out		2 Youth sensitisation r conducted on Leadersh HIV/Aids & other Hea issues planned in Buki	nip skills, lth related
					6 supervisory visits the district	ought the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	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	500	Total	0	Total	1,000
	Biharwe, Ndeija,Rugano Rwanyamahembe, Buki kagongi)	lo, ro and	times))			
Non Standard Outputs:	Rwanyamahembe, Buki	lo, ro and	and the Distict Youth Council (4 times))			
	Committee meetings at (HQs		Govrernment developme programs in kakiika , my and Rubaya.		-	
	Hold 1 District youth co genaral meetings at Dist		The chairperson attended CBS Secroral Standing Committee		Hold 1 District youth council genaral meetings at District HQ	
	Celebrate 1 Youth day c at a selected venue	elebrations	U		Celebrate 1 Youth day celebration e at a selected venue	
	Conduct 8 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndeija,Bugamba Rwanyamahembo Nyakayojo, Bukiro, Kashare, Biharwe		Distric youth council genaral meeting held		Conduct 5 Sub county Sensetisation worksho developmental issues i Ndeija,Bugamba Rwa Nyakayojo, Bukiro, Ka Biharwe	ps on n Rubaya, nyamahemb
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,122	Non Wage Rec't:	9,039	Non Wage Rec't:	8,620
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		7,122	Total	9,039		8,620

supplied to disabled and elderly community district and supply them with appliances)

10 (Selected / neady PWDs in the district and supply them with appliances)

		2012			2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Community Bas	sed Services					
Non Standard Outputs:	Hold two PWD executi committee meetings at I		1 sensetisetion meeting of PWDs on developmental issues in Rubindi sub county		n Hold two PWD exec committee meetings	
		meetings at District HQs		Nyakayojo,	g Conduct 1 PWD cou meetings at District I	HQs
	Celebrating the day of PWDs and Elderly (2) at selected venues		Bubare, Kashare, Bihar (2), Bugamba,Nyamita Rugando, Rubindi (2) Kamukuzi accessed PW	nga, Kakiika and		d venues
	Carry out 2 Sensetisation workshops for PWD on development issues and	Carry out 2 Sensetisation workshops for PWD on		ed 3 CBS mittee	workshops for PWD development issues a in , Bubare , Bugam	and HIV/AIDS
	in , Bubare , Bugamba , Privide grants to 20 PW groups		3 trainings onprojects i resource mobilisation a utilisation, and effectiv of PWDs in Governmen	nd e particiation	Biharwe, Rubaya, Bu n Kashare, Nyakoyojo, Bugamba, Ndeija, Ru	s in Kakiika, ıbare , Mwizi Rubindi, , ugando,
	Support 20 sellected PV development projects in Biharwe, Rubaya, Bubau Kashare,Nyakoyojo, Rul Bugamba, Ndeija, Ruga Rwanyamahembe, Buki	Kakiika, re , Mwizi, bindi, , ndo,	Sectoral Committee me	eeting	Rwanyamahembe, E 2 monitoring and me in Kagongi and Nyak PWD groups	ntering visits
	2 monitoring and menter	ring visits				
	in Kagongi and Nyakayo PWD groups					
	in Kagongi and Nyakayo		Wage Rec'1:	0	Wage Rec't:	0
	in Kagongi and Nyakayo PWD groups	ojo for	Wage Rec't: Non Wage Rec't:	0 36,252	Wage Rec't: Non Wage Rec't:	0 36,671
	in Kagongi and Nyakayo PWD groups <i>Wage Rec't:</i>	ojo for 0	Ŭ.			
	in Kagongi and Nyakayo PWD groups Wage Rec't: Non Wage Rec't:	0 32,908	Non Wage Rec't:	36,252	Non Wage Rec't:	36,671
	in Kagongi and Nyakayo PWD groups Wage Rec't: Non Wage Rec't: Domestic Dev't	ojo for 0 32,908 0	Non Wage Rec't: Domestic Dev't	36,252 0	Non Wage Rec't: Domestic Dev't	36,671 0
-	in Kagongi and Nyakayo PWD groups Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ming	0 32,908 0 32,908	Non Wage Rec't: Domestic Dev't Donor Dev't Total	36,252 0 36,252	Non Wage Rec't: Domestic Dev't Donor Dev't Total	36,671 0 3 6,671
-	in Kagongi and Nyakayo PWD groups Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 32,908 0 32,908 to promote	Non Wage Rec't: Domestic Dev't Donor Dev't Total	36,252 0 36,252	Non Wage Rec't: Domestic Dev't Donor Dev't	36,671 0 3 6,671 ops to promot
-	in Kagongi and Nyakayo PWD groups Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ming Conduct 42 Workshops positive culture in	0 32,908 0 32,908 to promote	Non Wage Rec't: Domestic Dev't Donor Dev't Total	36,252 0 36,252	Non Wage Rec't: Domestic Dev't Donor Dev't Total Conduct 42 Worksho positive culture in	36,671 0 3 6,671 ops to promot
-	in Kagongi and Nyakayo PWD groups <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ming Conduct 42 Workshops positive culture in Rwanyamahembe and N	0 32,908 0 32,908 to promote	Non Wage Rec't: Domestic Dev't Donor Dev't Total No activity carried out	36,252 0 0 36,252	Non Wage Rec't: Domestic Dev't Donor Dev't Total Conduct 42 Worksho positive culture in Rwanyamahembe an	36,671 0 3 6,671 ops to promot d Ndeija
-	in Kagongi and Nyakayo PWD groups <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ming Conduct 42 Workshops positive culture in Rwanyamahembe and N <i>Wage Rec't:</i>	0 32,908 0 32,908 to promote ideija 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total No activity carried out Wage Rec't:	36,252 0 0 36,252 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Conduct 42 Worksho positive culture in Rwanyamahembe an Wage Rec't:	36,671 0 3 6,671 ops to promote d Ndeija 0
-	in Kagongi and Nyakayo PWD groups <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ming Conduct 42 Workshops positive culture in Rwanyamahembe and N <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	0 32,908 0 32,908 to promote ideija 0 500	Non Wage Rec't: Domestic Dev't Donor Dev't Total No activity carried out Wage Rec't: Non Wage Rec't:	36,252 0 36,252 0 36,252	Non Wage Rec't: Domestic Dev't Donor Dev't Total Conduct 42 Worksho positive culture in Rwanyamahembe an Wage Rec't: Non Wage Rec't:	36,671 0 3 6,671 ops to promote d Ndeija 0 0
-	in Kagongi and Nyakayo PWD groups <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ming Conduct 42 Workshops positive culture in Rwanyamahembe and N <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	0 32,908 0 0 32,908 to promote deija 0 500 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total No activity carried out Wage Rec't: Non Wage Rec't: Domestic Dev't	36,252 0 36,252 0 36,252	Non Wage Rec't: Domestic Dev't Donor Dev't Total Conduct 42 Worksho positive culture in Rwanyamahembe an Wage Rec't: Non Wage Rec't: Domestic Dev't	36,671 0 3 6,671 ops to promote d Ndeija 0 0 0
Non Standard Outputs:	in Kagongi and Nyakaya PWD groups Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ming Conduct 42 Workshops positive culture in Rwanyamahembe and N Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 32,908 0 32,908 to promote deija 0 500 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total No activity carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	36,252 0 36,252 0 36,252 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Conduct 42 Worksho positive culture in Rwanyamahembe an Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	36,671 0 3 6,671 ops to promote d Ndeija 0 0 0 0
Output: Culture mainstreat Non Standard Outputs: Output: Work based inspect Non Standard Outputs:	in Kagongi and Nyakaya PWD groups Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ming Conduct 42 Workshops positive culture in Rwanyamahembe and N Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 32,908 0 0 32,908 to promote (deija 0 500 0 500 0 500 s on work Iyakoyojo, gamba ,	Non Wage Rec't: Domestic Dev't Donor Dev't Total No activity carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	36,252 0 0 36,252 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Conduct 42 Worksho positive culture in Rwanyamahembe an Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	36,671 0 0 36,671 ops to promote d Ndeija 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
	Non Wage Rec't:	1,050	Non Wage Rec't:	227	Non Wage Rec't:	1,298
	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	1,050	Total	227	Total	1,298
Output: Labour dispute settl	ement					
Non Standard Outputs:	1 Labour Day Celebrati at Indipendance Park	ons 1st Ma	y 66 labour disputes were		1 Labour Day Celebrat at Indipendance Park	ions 1st M
	Registering labour disp District HQs settling labour disputes District HQs and other	(100)	42 labour disputes settle	ed	Registering labour disp District HQs Settling labour dispute District HQs and other	es (100) at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	950	Non Wage Rec't:	270	Non Wage Rec't:	1,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	950	Total	270	Total	1,200
supported	1,Nyakoyojo 1, Rubind 1, Bubare 1, Bugamba 1 1, Ndeija 1,Rugando 1, Rwanyamahembe 1, Bu kagongi 1)	1, Biharwe	District Women Council and Bubare, Distric women council		1,Nyakoyojo 1, Rubindi 1, Ruba 1, Bubare 1, Bugamba`1, Bihar 1, Ndeija 1,Rugando 1, Rwanyamahembe 1, Bukiro 1 an kagongi 1)	
Non Standard Outputs:	Hold 2 District women executive meetings at District HQs)	council	Held 2 District Women Meeting at District HQs		Hold 2 District women executive meetings at District HQs)	n council 1
			Conducted 5 sensetisation meeting for women leaders on development projects in Biharwe, Rubaya, Mwiz and Rubindi Bubare sub counties.		Hold 1 District women council	
	Celebrating international womens day(1) District HQs)		1 International Womens day celebrations held		Celebrating international womens day (1) District HQs)	
	Conducti 8 sub county based sensetisation workshops on women rights and economic empowerment in		Participated in the National Women Celebrations Chairperson attended CBS Sectoral committee meeting		Conducting 6 sub county based sensetisation workshops on wome rights and economic empowerment in	
	Rubaya, Bubare , Mwi Kashare,Nyakoyojo, Ru		The Chairperson attended 2 CBS Sectoral Standing committee		Rubaya, Bubare , Mwizi, Kasha Nyakoyojo, Rubindi.	
	Support 12 selected we in the district with capit promote their IGAs	0 1	s meetings Monitoring and mentoring groups that received pro	C	Support 15 selected w in the district with cap promote their IGAs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,621	Non Wage Rec't:	8,670	Non Wage Rec't:	11,360
	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. Lower Level Services

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
Output: Community Develo	pment Services for LLG	s (LLS)				
Non Standard Outputs:	Giving financial suppo Women, Youth, PWDs community projects in Biharwe, Rubaya, Bub Kashare,Nyakoyojo, R Bugamba, Ndeija, Rug Rwanyamahembe, Bu kagongi	GIGA and Kakiika, are, Mwizi, ubindi, , gando,	CDD funds transferred sucounties accounts	to all 14	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	87,494	Domestic Dev't	65,751	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	87,494	Total	65,751	Total	0
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	65,622
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
· · · · · · · · · · · · · · · · · · ·	Total Planning Services	0	Total	0	Total	65,622
<i>unction: Local Government P</i> 1. Higher LG Services	lanning Services		Total	0	Total	65,622
<i>Inction: Local Government P</i> <i>1. Higher LG Services</i> Output: Management of the	llanning Services District Planning Office					
Inction: Local Government P 1. Higher LG Services	lanning Services	;	Total Payment of 4 staff sala months		Total 12 TPC meetings held 1 Intergrated work pla	1
<i>Inction: Local Government P</i> <i>1. Higher LG Services</i> Output: Management of the	Planning Services District Planning Office 12 TPC meetings held	n produced	Payment of 4 staff sala	ries for 12	12 TPC meetings held	l an produced
<i>Inction: Local Government P</i> <i>1. Higher LG Services</i> Output: Management of the	Clanning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan	n produced nonths	Payment of 4 staff sala months	ries for 12	12 TPC meetings held 1 Intergrated work pla	d an produced months
<i>I. Higher LG Services</i> Output: Management of the	Planning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 1 Extension of internet to	n produced nonths	Payment of 4 staff sala months	ries for 12	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12	l an produced months
<i>I. Higher LG Services</i> Output: Management of the	Clanning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 n Extension of internet to and Audit offices	n produced months p Registry	Payment of 4 staff sala months Office tea paid for 12 r	ries for 12 nonths	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12 General offfice admin	l in produced months istration done
<i>Inction: Local Government P</i> <i>1. Higher LG Services</i> Output: Management of the	Clanning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 n Extension of internet to and Audit offices Wage Rec't:	n produced months o Registry 0	Payment of 4 staff sala months Office tea paid for 12 r <i>Wage Rec't:</i>	ries for 12 nonths 7,457	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12 General offfice admin Wage Rec't:	l in produced months istration done 0
<i>Inction: Local Government P</i> <i>1. Higher LG Services</i> Output: Management of the	Planning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 n Extension of internet to and Audit offices Wage Rec't: Non Wage Rec't:	n produced months o Registry 0 15,758	Payment of 4 staff sala months Office tea paid for 12 r <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ries for 12 nonths 7,457 4,725	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12 General offfice admin Wage Rec't: Non Wage Rec't:	l nn produced months istration done 0 11,681
<i>Inction: Local Government P</i> <i>1. Higher LG Services</i> Output: Management of the	Planning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 n Extension of internet to and Audit offices Wage Rec't: Non Wage Rec't: Domestic Dev't	n produced nonths o Registry 0 15,758 0	Payment of 4 staff sala months Office tea paid for 12 r Wage Rec't: Non Wage Rec't: Domestic Dev't	ries for 12 nonths 7,457 4,725 0	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12 General offfice admin Wage Rec't: Non Wage Rec't: Domestic Dev't	I un produced months istration done 0 11,681 0
Inction: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs:	Planning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 n Extension of internet to and Audit offices Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n produced nonths o Registry 0 15,758 0 0	Payment of 4 staff sala months Office tea paid for 12 r Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ries for 12 nonths 7,457 4,725 0 0	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12 General offfice admin Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	I months istration done 0 11,681 0 0
Inction: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs:	Planning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 n Extension of internet to and Audit offices Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n produced nonths o Registry 0 15,758 0 0	Payment of 4 staff sala months Office tea paid for 12 r Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ries for 12 nonths 7,457 4,725 0 0 12,182	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12 General offfice admin Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n produced months istration done 0 11,681 0 0 11,681 laries to or Economist,
Initial Content of Conte	Planning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 r Extension of internet te and Audit offices Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (District Planner Senior Economist Statistican Office Typesit	n produced nonths o Registry 0 15,758 0 0	Payment of 4 staff sala months Office tea paid for 12 r Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ries for 12 nonths 7,457 4,725 0 12,182 e Unit)	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12 General offfice admin Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 1 (Payment of staff sa District Planner, Senio Statistican,	n produced months istration done 0 11,681 0 0 11,681 laries to or Economist,
Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC	Clanning Services District Planning Office 12 TPC meetings held 1 Intergrated work plan Office tea paid for 12 n Extension of internet to and Audit offices Wage Rec't: Non Wage Rec't: Domor Dev't Total 5 (District Planner Senior Economist Statistican Office Typesit Office attendant)	n produced months p Registry 0 15,758 0 0 15,758	Payment of 4 staff sala months Office tea paid for 12 r <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 5 (Qualified staff in the 12 (TPC meetings held	ries for 12 nonths 7,457 4,725 0 12,182 e Unit)	12 TPC meetings held 1 Intergrated work pla Office tea paid for 12 General offfice admin Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Payment of staff sa District Planner, Senis Statistican, Office Typesit and Of	I months istration done 0 11,681 0 0 11,681 laries to or Economist,

			2012	2/13		2013/14	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Plannin	g						
		Wage Rec't:	40,954	Wage Rec't:	22,414	Wage Rec't:	40,954
		Non Wage Rec't:	0	Non Wage Rec't:	360	Non Wage Rec't:	18,556
		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	40,954	Total	22,774	Total	59,511
Output: Statistic	al data colle	ction					
Non Standard Ou	utputs:	1statistical abstract pro	oduced	N/A		1statistical abstract pr	oduced
		1 LOGICS report prod	uced			1 LOGICS report pro	duced
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,401	Non Wage Rec't:	0	Non Wage Rec't:	1,401
		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	1,401	Total	0	Total	1,401
Output: Demogr	aphic data c	ollection					
		subcounties on Intergra population issues, HIV Environment and food issues Biharwe, Rubay Bugamba done.	, security	subcounties in the dist Intergration of populat		subcounties on Intergr population issues, HIV Environment and food issues Biharwe, Rubay Bugamba done.	7, I security
						14 Mentoring visits to in Planning and Budg (Kakiika, Mwizi, Kas ,Nyakoyojo, Rubindi, Bubare, Bugamba, Bil Rugando, Rwanyamal and Kagongi.	eting hare Rubaya, harwe, Ndeija,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,210	Non Wage Rec't:	1,121	Non Wage Rec't:	7,210
		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	5,210	Total	1,121	Total	7,210
Output: Project	Formulation	l					
Non Standard Ou	utputs:	 -Preparing BOQs for 5 LGMSD projects -5 Feasibility studies to be carried out on 5 LGMSD projects for construction of staff houses at Nyatungu in Bukiro, Akabare in Kashare, Rwebirizi in Rubindi, Kikokoma in Ndeija,Ihoho in Bugamba and 2 project proposals written. 4 Quartery LGMSD accountabilities produced 			•		to be carried ects for ouses at Akabare in Rubindi, hoho in et proposals
		1	0	Wage Rec't:	0	Wage Rec't:	0
				muge neu i.	0	muge net i.	0
		Wage Rec't: Non Wage Rec't:		~	1 1 24	Non Wage Rec't.	21.090
		wage Rec't: Non Wage Rec't: Domestic Dev't	1,584 0	Non Wage Rec't: Domestic Dev't	1,124 0	Non Wage Rec't: Domestic Dev't	21,090 7,131

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl. Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
). Plann	ing							
		Total	1,584	Total	1,124	Total	28,221	
Output: Dev	elopment Planni	ng						
Non Standard Outputs:	in Planning and Budge (Kakiika, Mwizi , Kasl ,Nyakoyojo , Rubindi,	ting nare Rubaya, narwe, Ndeij embe, Bukin neld1 BFP	*	counties in	Review of the DDP			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	19,556	Non Wage Rec't:	17,563	Non Wage Rec't:	14,322	
		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	19,556	Total	17,563	Total	14,322		
Output: Mai	nagement Infom	ration Systems						
Non Standar	a outputs.	LGMSD items procure 2011/2012 engraved Internet subscritiption Website hosting and m	for 12 Mont	Internet subscription do months. 1 Quarterly report on su District and Subcounty hstCTproduced. Antivirus was procured	upport to staff in	2012/2013 engraved		
		Repair of 6 computers, 1 photocopier and 3 ACCs				ICT Support provided to subcoun		
		ICT Support provided	to subcount	es		Purchase of desktop c UPS, 1 Laptop compu- virus, engraving and in the Planning unit. Procurement f a dust	ter, Anti	
						blower,Compact Disk an external data back		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	12,000	Non Wage Rec't:	10,551	Non Wage Rec't:	10,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,131	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	12,000	Total	10,551	Total	15,131	
Output: Ope Non Standar	erational Plannin rd Outputs:	-	4 1 1	4 Quarterly OBT report	1	~ / /	rts produced	
		4 Quarterly OBT repor 2 internal assessment e caried out.		at District HQ and sub MOFPED.	initied to the			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	25,027	Total	9,000	
Output: Monitoring and Eva	aluation of Sector plans						
Non Standard Outputs:			capital development in subcounties done.	14	4 multisectoral monito subcounties 1 Min Assesment carr subcounties	•	
	1 final Assesment carr subcounties 4 Political monitoring subcounties		All LGMSD projects n 14 subcounties.	nonitored in	1 final Assesment carr subcounties 4 Political monitoring subcounties		
	To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects				To carry out 14 PAF n 14 subcounties -monitoring LGMSD	e	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,284	Non Wage Rec't:	18,788	Non Wage Rec't:	19,307	
	Domestic Dev't	28,175	Domestic Dev't	3,209	Domestic Dev't	14,865	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	42,459	Total	21,997	Total	34,173	
2. Lower Level Services							
Output: Multi sectoral Tran Non Standard Outputs:	sters to Lower Local Go	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	30,256	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	6,928	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	37,184	Total	0	Total	0	
3. Capital Purchases							
Output: Furniture and Fixtu	ires (Non Service Delive	ry)					
Non Standard Outputs:			N/A		1 office table,1 xecutiv filling curbinet procur		
	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	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Workplan Outputs

		end June (Quantity,	•	Approved Budget, Pl Outputs (Quantity, De and Location)	
1 Meeting for Informati District HQ) held	ion sharing	(Payment of staff break months done.	tea for 12	1 Meeting for Informa District HQ) held	ation sharing (
Payment of staff break Months)	tea (12	payment of four staff m 12 months	nembers for	Payment of staff break Months)	k tea (12
2 Departmental motocy maintained	cles			2 Departmental motor maintained	cycles
payment of four staff m twelve months	embers for			payment of four staff twelve months	members for
Wage Rec't:	43,009	Wage Rec't:	5,250	Wage Rec't:	43,009
Non Wage Rec't:	5,687	Non Wage Rec't:	1,714	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	48,696	Total	6,964	Total	43,009
subcounties of Biharwer Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiiro Bubaale (2 times each) Counties Kashari Rwampara 5 selected water project 6 Roads 6 other projects 4 headquater departmer (Community, Health, E Production)	s nts ducatio,	Ndeija, Rugando and Bukiro.)	n Bugamba	subcounties of Biharw Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiiro Bubaale (2 times each Counties Kashari Rwampara 5 selected water proje 6 Roads 6 other projects 4 headquater departm. (Community, Health, Production)	ve 1) cts ents Educatio,
tertiary institutions.)			v internal	tertiary institutions.)	
month from end of quar		audit reports was produ district hdqtrs.)		month from end of qu	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Wage Rec't: Non Wage Rec't:	0 15,457	Wage Rec't: Non Wage Rec't:	0 11,008	Wage Rec't: Non Wage Rec't:	0 27,784
				ě	
	Outputs (Quantity, Deand Location) 1 Meeting for Information District HQ) held Payment of staff break Months) 2 Departmental motocy maintained payment of four staff means Wage Rec't: Non Wage Rec't: Domor Dev't Total 57 (Internal audit done subcounties of Biharwee Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiiro Bubaale (2 times each) Counties Kashari Rwampara 5 selected water project 6 other projects 4 headquater department (Community, Health, E) Production) Audit of4 secondary sci tertiary institutions.) 0 (Reports should be w	Approved Budget, Planned Outputs (Quantity, Description and Location)1 Meeting for Information sharing District HQ) heldPayment of staff break tea (12 Months)2 Departmental motocycles maintainedpayment of four staff members for twelve monthsWage Rec't:43,009 Non Wage Rec't:Non Wage Rec't:5,687 Domestic Dev't0 Donor Dev't0 Total57 (Internal audit done in subcounties of Biharwe Kakiika Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiiro Bubaale (2 times each)Counties Kashari Rwampara 5 selected water projects 6 Roads 6 other projectsCounties Kashari Rwampara 5 selected water projects 6 Roads 6 other projectsAudit of4 secondary schools and a tertiary institutions.) 0 (Reports should be within a	Outputs (Quantity, Description and Location)end June (Quantity, Description and Locat1 Meeting for Information sharing (Payment of staff break tea District HQ) heldpayment of staff break tea months done.Payment of staff break tea (12 Months)payment of four staff n 12 months2 Departmental motocycles maintainedpayment of four staff members for twelve monthsWage Rec't: Domestic Dev't0 0 Donor Dev'tNon Wage Rec't: Domestic Dev't0 0 Donor Dev't57 (Internal audit done in subcounties of Biharwe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiro15 (Audits carried out in Ndeija, Rugando and Bukiro.)Counties Kashari Rwampara 5 selected water projects 6 Roads 6 other projects15-07-2013 (4 quarter terAudit of4 secondary schools and all tertiary institutions.) 0 (Reports should be within a15-07-2013 (4 quarter	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)1 Meeting for Information sharing District HQ) heldPayment of staff break tea for 12 months done.Payment of staff break tea for 12 months done.Payment of staff break tea (12 Months)payment of four staff members for 12 monthspayment of four staff members for twelve months2 Departmental motocycles maintained#3,009 Mage Rec't:Wage Rec't:5,250 0 0 Donor Dev'tNon Wage Rec't:5,687 0 Donor Dev'tNon Wage Rec't:1,714 0 0 0 Donor Dev't57 (Internal audit done in subcounties of Biharwe Kakiika Rubindi Rwanyamahembe Kashare Kashari Rugando Ndaija Nyakayojo Bukiiro Bubaale (2 times each)15 (Audits carried out in Bugamba Ruéando Ndaija Nyakayojo Bukiiro Bubaale (2 times each)Counties Kashari Rwampara 5 selected water projects 6 Roads 6 other projects15-07-2013 (4 quarterly internalAudi of4 secondary schools and all tertiary institutions.)15-07-2013 (4 quarterly internal	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)Approved Budget, Pl Outputs (Quantity, Description and Location)1 Meeting for Information sharing District HQ) held(Payment of staff break tea for 12 months done.1 Meeting for Information Sharing (Payment of staff break tea for 12 payment of staff break tea (12 payment of four staff members for twelve months1 Meeting for Information done maintained2 Departmental motocycles maintained2 Departmental motocycles maintained2 Departmental motocycles maintainedWage Rec't: Non Wage Rec't: Domestic Dev't43,009 Domestic Dev'tWage Rec't: 0 Domestic Dev'tNon Wage Rec't: 0 Domestic Dev't57 (Internal audit done in subcounties of Biharve Kakitka Rubaya Rubaya Rubindi Rwanyamahembe Kashare Kashare Kashare Kashari Ragongi Mvizi Buganba Rugando Ndaija Nyakayojo Bukitro15 (Audits carried out in Bugamba, Rubaya Rubindi Rwanyamahembe Kashare Kashari Rwanyamahembe Kashari Rwanyamahembe Kashari Rwanyamahembe Kashari Rwanyamahembe Kashari Rwanyamahembe Kashari Rwanyamahembe Kashari Rwanpara S selected water projects 6 Roads 6 other projects15 (Outies Kashari Rwanpara S selected water projects 6 Roads 6 other projects57 (Internal audit dot subcounties, Counties Kashari Rwanpara S selected water projects 6 Roads15 -07-2013 (4 quarterly internal 0 (Reports should be within a 15-07-2013 (4 quarterly internalApproved Budget, Pl District HQ held District HQ heldAudit of4 secondary school

2. Lower Level Services

	2012/13				2013/14		
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)	Planned	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	Planned	
11. Internal Audit							
Output: Multi sectoral Trans	fers to Lower Local (Governments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,313	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	3,313	Total	0	Total	0	
	Wage Rec't:	15,673,926	Wage Rec't:	15,196,493	Wage Rec't:	17,362,604	
	Non Wage Rec't:	6,669,826	Non Wage Rec't:	5,967,814	Non Wage Rec't:	6,403,880	
	Domestic Dev't	3,316,094	Domestic Dev't	2,422,259	Domestic Dev't	3,637,924	
	Donor Dev't	182,769	Donor Dev't	148,684	Donor Dev't	106,300	
	Total	25,842,616	Total	23,735,249	Total	27,510,709	

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
la. Administration	n		
Function: District and Urban			
1. Higher LG Services			
Output: Operation of the Adr	ministration Department		
Non Standard Outputs:	Payment of general staff salaries for 1	2 General Staff Salaries	181,533
	Months	Allowances	30,680
	4 Monitoring and supervision visits	Advertising and Public Relations	770
	(district wide)	Books, Periodicals and Newspapers	2,400
	organising national celebrations 13(Computer Supplies and IT Services	500
	District wide)	Welfare and Entertainment	26,997
	Utilities payments (water and electricity.) for 12 Months	Printing, Stationery, Photocopying and Binding	1,500
		IFMS Recurrent Costs	47,130
	Attending workshops and seminars (National Wide) (8)	Subscriptions	3,200
		Telecommunications	3,600
	4 filing cabins, furniture and carpets purchased	Electricity	3,120
	-	Water	2,400
	Computers purchased and others repaired	General Supply of Goods and Services	1,700
	repaired	Consultancy Services- Short-term	66,000
	Newspapers and periodicals (120)	Travel Inland	25,180
	Assorted stationery procured & IT	Fuel, Lubricants and Oils	20,000
	maintained Provision of meals and refreshments during meetings Office imprest Attending to legal notices and consultations	Maintenance - Vehicles	9,000
	Hire purchase of vehicles		

Maintenance of M/Vehicles

		Wage Rec't:	181,533
		Non Wage Rec't:	244,177
		Domestic Dev't	0
		Donor Dev't	0
		Total	425,710
Output: Human Resource Management			
	Allowances		3,750
	Medical Expenses(To Employees)		2,00
	Incapacity, death benefits and funeral expenses		2,80
	Staff Training		1,50
	Books, Periodicals and Newspapers		60
	Welfare and Entertainment		1,65
	Printing, Stationery, Photocopying and Binding		21,61
	Telecommunications		600
	Electricity		3,300
	General Supply of Goods and Services		1,30
	Travel Inland		11,00

1 n]z D **:1** ***

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		Channes 1
,			UShs T	Thousand
a. Administration				
Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditiona staff, 83 teachers	1		
	Pay slips printed for all staff in the district for 6 months.			
	3186 staff salaries paid			
	10 new pensioner files prepared and submitted			
	medical bills and death benefits paid			
	52 Staff transport allowances and mileage paid for 11 Months			
	Pension, gratuity and arreas for 112 pensioners paid			
	3 staff facilitated to sit CPA Exams			
	Staff Payrolls and payslips collected fo 12 Months			
	Exception reports prepared and submitted for 12 Months			
			Wage Rec't:	(
			Non Wage Rec't:	50,113
			Domestic Dev't	0
			Donor Dev't	0
Output: Capacity Building for I	ĦLG		Total	50,113
No. (and type) of capacity building sessions	3 (3 Capacity building sessions held at district HQs.)			22,538
undertaken		Staff Training		6,35
Availability and	yes (District and subcounties)	Subscriptions		1,600
implementation of LG capacity building policy and plan		General Supply of Goods and Services Travel Inland		1,000 3,000
Non Standard Outputs:	4 people trained in different courses.			
	3 workshops conducted			
	1 needs assessment meetings conducted	I		
	A woolen capet Procured			
	Registration to professional body			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	34,489
			Donor Dev't	C
Output: Supervision of Sub Cou	inty programme implementation		Total	34,489
%age of LG establish posts	04 (Office operations for 3 town	General Supply of Goods and Services		10,000
filled	boards: Bwizibwera, Biharwe and Nyeihanga Monitoring & mentoring staff, site visits and supervision of projects, and	General Supply of Goods and Services		10,000
	meetings at the LLGs and Ministries)			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
la. Administration	,			
			Wage Rec't:	C
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000
Output: Public Information Di	issemination			
Non Standard Outputs:	8 National day celebrations covered.	Allowances		200
	4 quaterly Mandatory notices posted or	Advertising and Public Relations		200
	notice boards and public places	Telecommunications		200
		General Supply of Goods and Services		2,000
	6 council sessions covered	Travel Inland		984
	4 Monitoring reports			
			Wage Rec't:	0
			Non Wage Rec't:	3,584
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,584
Output: Office Support service	es			
Non Standard Outputs:	- 24 workshops and seminars attended	Allowances		30,680
	and coordinated with line ministries	Medical Expenses(To Employees)		2,000
	- Staff allowances paid	Advertising and Public Relations		1,000
		Books, Periodicals and Newspapers		2,400
	-Electricity and water bills paid (utilities) for 12 months	Computer Supplies and IT Services		2,000
		Welfare and Entertainment		10,896
	-Subscriptions made	Printing, Stationery, Photocopying and		2,000
	- Office Stationery procured	Binding		
	- Consultancy/Legal services paid for	Small Office Equipment		500
	- Consultancy/Degar services paid for	Telecommunications		2,500
	-National Celebrations facilitated	Postage and Courier		200
	-Fuel Purchased	Electricity		2,500
		Water		800
	-Telecommunications bills paid for	General Supply of Goods and Services		1,500
	-Burrial expenses met	Travel Inland		16,500
	-Postage bills met	Travel Abroad		1,000
	i osuge bins net	Fuel, Lubricants and Oils		2,895
	-Office Equipments Maintained	Maintenance - Vehicles		4,000
			Wage Rec't:	0
			Non Wage Rec't:	83,371
			Domestic Dev't	0
			Donor Dev't	0
			Total	83,371
Output: Local Policing				
Non Standard Outputs:	- Guarding Office Premises, Staff and	Allowances		9,400
-	Politicians for 12 months	Fuel, Lubricants and Oils		3,000
			Wage Rec't:	0
			Non Wage Rec't:	12,400
			Domestic Dev't	0
			Donor Dev't	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
la. Administration				
			Total	12,400
Output: Records Managemen	ıt			
Non Standard Outputs:	- Mails posted and received - Stationery procured	Printing, Stationery, Photocopying and Binding		5,000
	- Safety of Records maintained	Postage and Courier		1,200
		General Supply of Goods and Services		12,900
		I	Vage Rec't:	0
		Non V	Vage Rec't:	19,100
		Dom	nestic Dev't	0
		L	Donor Dev't	0
			Total	19,100

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
		1	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	181,533 422,745 34,489 0 638,767
Vorkplan Details			10111	030,707
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Finance		·		
Function: Financial Managemen	t and Accountability(LG)			
l. Higher LG Services				
Output: LG Financial Managem	nent services			
Date for submitting the	30/6/2011 (District HQS)	General Staff Salaries		146,349
Annual Performance Report	······································	Allowances		13,56
		Pension for General Civil Service		2,20
Non Standard Outputs:	IFMS generator serviced for 12 months, IFMS equipments serviced 12	Welfare and Entertainment		5,50
	months, Electricity bills settled 12 months, 12 Bank accounts reconciled	Printing, Stationery, Photocopying and Binding		16,00
	and 2 computers purchased.	General Supply of Goods and Services		1,56
		Insurances		5,00
	4 Quartely Transfers of funds made to respective beneficiaries.	Travel Inland		9,00
	-	Fuel, Lubricants and Oils		4,00
	Printed stationery purchased.	Transfers to Government Institutions		26,55
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)			
			Wage Rec't:	146,349
			Non Wage Rec't:	83,377
			Domestic Dev't	(
			Donor Dev't	(
			Total	229,726
Output: Revenue Management a	and Collection Services			
Value of Hotel Tax	0 (No Hotels in Sub-counties.)	Travel Inland		15,297
Collected		Fuel, Lubricants and Oils		6,00
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)			-,
Value of LG service tax collection	50000 (All 14 sub-counties .)			
Non Standard Outputs:	14 Sub-counties traders assessed. 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection.			
	Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.			
			Wage Rec't:	(
			Non Wage Rec't:	21,297
			Domestic Dev't	(

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs T	housand
. Finance				
			Donor Dev't	
	<u> </u>		Total	21,29
output: Budgeting and Plannin	ig Services			
Date of Approval of the	15-07-2011 (Approved Annual Budget	Allowances		2,00
Annual Workplan to the Council	estimates and work plan in place at District HQs.)	Printing, Stationery, Photocopying and Binding		2,00
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	Travel Inland		6,20
Non Standard Outputs:			Wage Rec't:	
			Non Wage Rec't:	10,26
			Domestic Dev't	
			Donor Dev't	
			Total	10,26
utput: LG Accounting Service	es			
Date for submitting annual LG final accounts to Auditor General	31-08-2012 (1Final accounts produced and submitted to Auditor general. 4 Quartery	Travel Inland		23,32
	financial reports submitted to the Ministry of Finance Planning and Economic Development.)			
Non Standard Outputs:	14 lower local government staff mentored on how to prepare Financial reports and and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubar , Bugamba , Biharwe , Ndeija ,Rugand , Rwanyamahembe , Bukiro and kagongi)	e		
			Wage Rec't:	
			Non Wage Rec't:	23,32
			Domestic Dev't	
			Donor Dev't	
			Total	23,32

Workplan Details				
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	146,34
			Non Wage Rec't:	138,26
			Domestic Dev't	(
			Donor Dev't	(
Warlznlan Dataila			Total	284,613
Workplan Details Planned Outputs (Descriptior		Planned Expenditure By Item		
Location) and Activities		r familea Experiature by field	UShs	Thousand
8. Statutory Bodie	\$			
Function: Local Statutory Bod	ies			
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	6 council meetings held at the district.	General Staff Salaries		78,01
1		Allowances		18,90
	6 sets of council minutes produced	Advertising and Public Relations		1,67
	4 Monitoring reports produced	Books, Periodicals and Newspapers		82
	12 Excutive meeting conducted and	Computer Supplies and IT Services		78
	minutes in place	Welfare and Entertainment		2,17
	20 elected district and subcount leaders paid salaries for 12 months	Printing, Stationery, Photocopying and Binding		1,1
	7 Technical staff paid salaries for 12	Telecommunications		2,3
		General Supply of Goods and Services		1,80
		Travel Inland		8,10
		Fuel, Lubricants and Oils		41,67
		Maintenance - Vehicles		7,83
			Wage Rec't:	78,01
			Non Wage Rec't:	87,41
			Domestic Dev't	
			Donor Dev't	
Output: LG procurement ma	nagement services		Total	165,42
	-			
Non Standard Outputs:	500 tenders to be awarded			6,97
	Sumission of quarterly reports to	Advertising and Public Relations		17,43
	PPDA (4)	Welfare and Entertainment		12.12
	12 Contracts committee meeting held and minutes in place	Printing, Stationery, Photocopying and Binding		13,13
	6 evaluation meeting held and minutes	Telecommunications		20
	in place	General Supply of Goods and Services		2,92
	3 Technical staff paid salaries	Travel Inland Fuel, Lubricants and Oils		2,87
	······ F ········	r aci, Labricanis and Olis	Waga Dasta	42
			Wage Rec't: Non Wage Rec't:	44,48
			Domestic Dev't	44,40
			Domestic Dev i Donor Dev't	
			Total	44,48
Output: LG staff recruitment	services			
		Allowances		30,79
		Pension and Gratuity for Local Governme	nents	7,20

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
. Statutory Bodies				
Non Standard Outputs:	500 Personel cases handled.	Advertising and Public Relations		5.85
		Books, Periodicals and Newspapers		26
	Advertising of vacancies (1 adverts)	Computer Supplies and IT Services		1,54
	1500 Applications received and	Welfare and Entertainment		6
	shortlisted	Printing, Stationery, Photocopying and		1,83
	52 DSC Board meetings held	Binding Subscriptions		2
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months <i>I</i>	Subscriptions		23,4
	chairperson paid salaries for 12 months	Telecommunications		23,4
		General Supply of Goods and Services		1,5
		Consultancy Services- Short-term		1,5
		Travel Inland		20,5
		Fuel, Lubricants and Oils		20,5
		Tuel, Lubricants and Oils	Wass Desite	
			Wage Rec't: Non Wage Rec't:	23,40 73,75
			Domestic Dev't	15,1.
			Domestic Dev't	
			Total	97,1
utput: LG Land management	services		10111	77,1
No. of Land board meetings	6 (District HQTs)	General Staff Salaries		6,0
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	Allowances		2,1
		Advertising and Public Relations		
		Books, Periodicals and Newspapers		0
Non Standard Outputs:	1 Technical staff paid salary for 12			9
		Printing, Stationery, Photocopying and Binding		1,1
		General Supply of Goods and Services		9
	monnths	Travel Inland		4,1
	85 Area land committee members	Fuel, Lubricants and Oils		.,1
	facilitation paid		Wage Rec't:	6,00
			Non Wage Rec't:	9,73
			Domestic Dev't	9,77
			Domestic Dev't	
			Total	15,77
utput: LG Financial Accounta	bility			10,77
No.of Auditor Generals	2 (Auditor General queries reviewed at	Allowances		4,8
queries reviewed per LG	District HQTs)	Advertising and Public Relations		1
No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	Printing, Stationery, Photocopying and Binding		4
Non Standard Outputs:		General Supply of Goods and Services		1,1
		Travel Inland		7,8
		Fuel, Lubricants and Oils		4
			Wage Rec't:	
			Non Wage Rec't:	14,88
			Domestic Dev't	,
			Donor Dev't	
			Total	14,88

Page 90

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies			
Non Standard Outputs:	General Staff Salaries		284,160
	Allowances		36,241
	Travel Inland		54,661
	Donations		9,000
		Wage Rec't:	284,160
		Non Wage Rec't:	99,901
		Domestic Dev't	0
		Donor Dev't	0
		Total	384,061

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
socution) and receveres				Thousand
			'age Rec't:	391,57
			age Rec't:	330,20
			estic Dev't	
		De	onor Dev't	
Vorknian Dataila			Total	721,77
Vorkplan Details Planned Outputs (Description :	and			
Location) and Activities	anu	Planned Expenditure By Item	UShs	Thousand
. Production and I	Marketing	1		
function: Agricultural Advisory	Services			
. Higher LG Services				
Jutput: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	-4 Radio talk shows on NAADS	General Staff Salaries		321,5
	information, new papers and adverts done	Allowances		5,0
		Advertising and Public Relations		1,
	-34 Group promoters recruited (2 per subcounty)	Books, Periodicals and Newspapers		3,
	subcounty)	Welfare and Entertainment		-
	-34Trainings carried out (2 per subscents) in ULEO	Printing, Stationery, Photocopying and		ź
	subcounty) in HLFO -85 HLFO groups to be supported and trained -365 newspapers to be procured -4 magazines to be devoloped -Collection, analysis of planning data and information gathering and desimination done	Binding		
		Telecommunications		1,2
		Travel Inland		3,
		Fuel, Lubricants and Oils		
	desimilari usic	И	Vage Rec't:	321,5
		Non W	Vage Rec't:	5,4
		Dom	nestic Dev't	9,3
		D	Oonor Dev't	
			Total	336,3
utput: Technology Promotion	and Farmer Advisory Services			
No. of technologies distributed by farmer type	6800 (Technologies distributed to Kakiika , Mwizi, Kashare,Nyakoyojo,	Contract Staff Salaries (Incl. Casuals, Temporary)		29,5
	Rubindi, Rubaya, Bubare, Bugamba,	Allowances		19,1
	Biharwe, Ndeija,Rugando, Rwanyamahembe, Kakoba,	Social Security Contributions (NSSF)		2,9
	Nyamitanga,Kamukuzi, Bukiro and	Pension and Gratuity for Local Governments		6.0
	kagongi (400 per subcounty))	Advertising and Public Relations		-,-
		Workshops and Seminars		19,4
		Computer Supplies and IT Services		17,
		Welfare and Entertainment		
		Printing, Stationery, Photocopying and		2,
		Binding		2,
		Bank Charges and other Bank related costs		,
		Telecommunications		
		Electricity		
		Water		
		General Supply of Goods and Services		4,
		Insurances		3,
		manunces		- ,
		Travel Inland		6,

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		Thomas
,	17 1 /		UShs	Thousand
4. Production and	Marketing			
Non Standard Outputs:	 -6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi Nyakayojo and Mwizi -2 quatery Monitoring visits of field activities 17 Su-bcounties / Divisions carried out 	Fuel, Lubricants and Oils Maintenance - Vehicles		21,077 4,576
	 -2 District farmer forum planning and review meetings (District level). -2 Monitoring visits of field activities in 17 Su-bcounties / Divisions. -4Quaterly financial and value for money audit -5 secretiat planning meetings (NAADS secretiat/ National and Regional) and submission of reports 2 Semi anuaul/annual review meetings at District HQ -120 Technical audit (quality assurance) of technologies in 17 Subcounties /Divisions) Contract Salary, Graturity, and NSSF paid for SNCs and DNs -34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant -Procurement of stationary and photocopying -12 months Tea for staff paid 			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	123,109
			Donor Dev't	0
			Total	123,109
2. Lower Level Services				
Output: LLG Advisory Service	es (LLS)			
No. of functional Sub County Farmer Forums	17 (Farmer forums fuctional Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	Transfers to other gov't units(capital)		1,157,424
No. of farmer advisory demonstration workshops	1700 (Demostration workshops,100 per subcounty of Kakiika, Mwizi, Kashare Nyakoyojo, Rubindi, Rubaya			

Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)

41480 (Farmers accessing advisory services2440 per subcounty of Kakiika

Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)

No. of farmers accessing advisory services

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Location) and Activities	UShs		hs Thousand
4. Production and Marketing			
Agriculture inputs in M Ru N Bu	146 (Farmer receiving Agricultural nputs, 538 per subcounty of Kakiika, Iwizi, Kashare,Nyakoyojo, Rubindi, ubaya, Bubare, Bugamba, Biharwe, deija,Rugando, Rwanyamahembe, ukiro and kagongi : Divisions- fakoba, Kamukuzi and Nyamitanga)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,157,424
		Donor Dev't	0
		Total	1,157,424
Function: District Production Service	es		

1. Higher LG Services

Output: District Production Management Services

· · · · · · · · · · · · · · · · · · ·	28 supervisory visits of PMG activities	General Staff Salaries	262,710
	carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba,	Allowances	11,640
	Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	Computer Supplies and IT Services	662
		Welfare and Entertainment	1,900
		Printing, Stationery, Photocopying and Binding	2,089
	Production headquarter staff provided with tea on all working days	Small Office Equipment	85
		Telecommunications	600
	100 posters and 100 fliers on urgent	General Supply of Goods and Services	4,800
	issues submitted to sub-counties. 17 reports from sub-counties collected	Travel Inland	21,023
	and 5 reports submitted to MAAIF Headquarters.	Fuel, Lubricants and Oils	3,778
		Maintenance - Vehicles	1,166
	1 lap top procured		

Field activities monitored by Production and Natural resource sectoral committee

1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to staff. Production data collected quarterly and dessiminated.

			Wage Rec't:	262,710
			Non Wage Rec't:	42,943
			Domestic Dev't	4,800
			Donor Dev't	0
			Total	310,453
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (Not budgeted for)	Advertising and Public Relations		200
facilities constructed		Printing, Stationery, Photocopying and Binding		182
		Telecommunications		340
		Travel Inland		17,844
		Fuel, Lubricants and Oils		5,058

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
4. Production and	4. Production and Marketing		UShs Thousand
Non Standard Outputs:	Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases of other crops carried out district wide		
	Monitoring of BBW control activities carried out district wide. Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndeija.		

Running and management of Plant Clinics done in 4 markets in Rwampara

Capacity building and update of staff, local leaders and farmers on crop pests and diseases in 2 trainings targeting 30

Mobilization, sensitization and training of farmers in Tea management carried out in Rugando, Ndeija, Bugamba,

and Kashari.

Mwizi and Nyakayojo

farmers

0 ()

Wage Rec't:0Non Wage Rec't:23,624Domestic Dev't0Donor Dev't0Donor Dev't0Total23,624Output: Livestock Health and Marketing

	•	8		
	No. of livestock by type	0 (Data not yet collected)	Allowances	5,069
	undertaken in the slaughter		Advertising and Public Relations	70
	No. of livestock vaccinated	138200 (Vaccinations and preventive	Printing, Stationery, Photocopying and Binding	80
		treatments in pest (dogs and cats), cattle, goats	Electricity	2,650
under slabs		and poultry districtwide targeting 100,000h/c, 5,000 pets, 50,000 goats,	Water	250
		50,000 birds	Travel Inland	10,124
	Farmers, leaders and pet owners mobilized for vaccinations districtwic targeting 1000 cattle keepers, 500 gos farmers, 2000 pet owners and 200 poultry keepers)		4,319	

No of livestock by types using dips constructed

Workplan Details

Planned Outputs (Description and Location) and Activities

Non Standard Outputs:

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

	•
ł	Farmers, veterinary staff and other
r	elevant stakeholders trained 8 times
a	nd sensitized on signs and the
e	conomic importance and control of
l	ivestock diseases; (FMD, LSD, B/Q,
ł	Rabies & Brucellosis and poultry
Ċ	liseases namely NCD, coccidiosis, and
r	narek's disease.
	Disease investigated in all s/counties/
~	livisions
	500 samples examinated at district
١	et. Lab
	nimals vaccinated
	attle- 10,000 h/c vaccinated
ł	oirds- 60.000 vaccinated
	oats - 4,000 vaccinated
8	sensitizatin and mobilization meetings
ł	eld in the S/C of Biharwe, Rubaya,
ł	Kashare, Nyakayojo, Ndeija and
ł	Kakoba, Nyamitanga and Kamukuzi
Ċ	livisions
ł	Field surveys samples collected and
	examined in the laboratory
e	Autorited in the mooratory

	meat inspection done			
			Wage Rec't:	0
			Non Wage Rec't:	22,562
			Domestic Dev't	0
			Donor Dev't	0
			Total	22,562
utput: Fisheries regulation				
Quantity of fish harvested	0 (Not planned for)	General Supply of Goods and Services		7,000
No. of fish ponds construsted and maintained	0 (Not planned for)	Travel Inland		2,213
No. of fish ponds stocked	0 (Not planned for)			
Non Standard Outputs:	Fish farming activities, fish markets and fishing on communal dams supervised district wide 4600 fish fingerlings procured 2 fish siene nets procured			
			Wage Rec't:	0
			Non Wage Rec't:	2,213
			Domestic Dev't	7,000
			Donor Dev't	0
			Total	9,213
utput: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	0 ()	Telecommunications		100
and maintained		General Supply of Goods and Services		2,900
Non Standard Outputs:	40 Follow-up field trip of beekeepers or value addition and quality carried out in all 17 sub counties	Travel Inland		4,072
	Furniture procured for Entomology Office			
	20 sets of honey harvesting gear procured for bee keeping groups			
			Wage Rec't:	0
			Non Wage Rec't:	4,172

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
4. Production and	Markoting	1		
	nunnenng		Domestic Dev't	2 000
			Domestic Dev't	2,900 0
			Total	7,072
3. Capital Purchases				,-
Output: Other Capital				
Non Standard Outputs:	1 Honey processing house constructed at Kakigani in Ndeija subcounty	Non-Residential Buildings		30,000
	Construction of a winery house in Kabarama of Bugamba S/C			
	Construction of a mushroom growing room in Kakoba, Mbarara MC			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't	0
Output: Slaughter slab constru	ction		Total	30,000
				16.000
No of slaughter slabs constructed Non Standard Outputs:	1 (1 slaughter slab constructed at Bwizibwera TC)	Other Structures		16,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,000
			Donor Dev't	0
			Total	16,000
Function: District Commercial	Services			
1. Higher LG Services				
Output: Trade Development ar	d Promotion Services			
No of businesses inspected	0 (Not planned for)	Printing, Stationery, Photocopying and		50
for compliance to the law		Binding		1 5 40
for compliance to the law No. of trade sensitisation	0 (Not planned for)	Travel Inland		1,540
No. of trade sensitisation meetings organised at the	0 (Not planned for)	Travel Inland Fuel, Lubricants and Oils		1(
No. of trade sensitisation	0 (Not planned for)	Travel Inland		,
No. of trade sensitisation meetings organised at the	0 (Not planned for) 0 (Not planned for)	Travel Inland Fuel, Lubricants and Oils		1(
No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in No of businesses issued with trade licenses	0 (Not planned for) 0 (Not planned for)	Travel Inland Fuel, Lubricants and Oils		1(
No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in No of businesses issued	0 (Not planned for)	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		1(
No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in No of businesses issued with trade licenses	0 (Not planned for) 0 (Not planned for) Audit support nurturing training mobilizing money for PFA SACCOS	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		1(
No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in No of businesses issued with trade licenses	0 (Not planned for) 0 (Not planned for) Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCO data collected on all cooperatives, Value addition, Tourism potentials,	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't:	1(
No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in No of businesses issued with trade licenses	0 (Not planned for) 0 (Not planned for) Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCO data collected on all cooperatives, Value addition, Tourism potentials,	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't: Non Wage Rec't:	10
No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in No of businesses issued with trade licenses	0 (Not planned for) 0 (Not planned for) Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCO data collected on all cooperatives, Value addition, Tourism potentials,	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		10 140 0
No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in No of businesses issued with trade licenses	0 (Not planned for) 0 (Not planned for) Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCO data collected on all cooperatives, Value addition, Tourism potentials,	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't:	10 140 0 1,740

Workplan Details

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
4. Production and	Marketing			
Output: Market Linkage Servie	ces			
No. of producers or producer groups linked to market internationally through UEPB	0	Travel Inland		160
No. of market information reports desserminated	0			
Non Standard Outputs:	Coordinating Central agencies (Micro finance, UNBS, UEPB, UIA etc.)			
			Wage Rec't:	0
			Non Wage Rec't:	160
			Domestic Dev't	0
			Donor Dev't	0

Total

160

ոե Dotail **XX**7. nlz

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USA	Thousand
			Wage Rec't:	584,295
			Non Wage Rec't:	102,853
			Domestic Dev't	1,350,573
			Domestic Dev't Donor Dev't	1,550,575
			Total	2,037,720
Workplan Details			10111	2,037,720
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			USh	Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services Output: Healthcare Managemen	at Sorviços			
-				
Non Standard Outputs:	One annual budget produced.	General Staff Salaries		2,083,569
	Payment of Salaries and Wages of 283	Allowances		253,38
	HOW 10 HOWL J 20HOU F 12	Advertising and Public Relations		3,41
	months	Workshops and Seminars		15,00
	Immunisation of mothers and children	<i>Hire of Venue (chairs, projector etc)</i>		2,01
	below 5years	Binding		8,20
	TB and AIDS care	Telecommunications		1,55
		Travel Inland		90,19
		<i>Carriage, Haulage, Freight and Transpo</i> <i>Hire</i>	ort	2,42
		Fuel, Lubricants and Oils		50,624
			Wage Rec't:	2,083,569
			Non Wage Rec't:	359,814
			Domestic Dev't	(
			Donor Dev't	67,000
			Total	2,510,382
Output: Promotion of Sanitation	h and Hygiene			
Non Standard Outputs:	Promotion of hygien and sanitation In sub-counties of Biharwe, Bugamba,			31,592
	Ndeija, Rugando, Mwizi, Kagongi,	Workshops and Seminars		9,828
	Rubaya, Nyakayojo and Kashare Sub- counties	Welfare and Entertainment		300
	being Open defeacation free subcounties.	Printing, Stationery, Photocopying and Binding		2,04
		Travel Inland		26,492
		Fuel, Lubricants and Oils		9,73
		Transfers to Government Institutions		27,800
			Wage Rec't:	(
			Non Wage Rec't:	107,787
			Domestic Dev't	(
			Donor Dev't	0
			Total	107,787
2. Lower Level Services Output: NGO Hospital Services	(LLS.)			
		Transform to other a sult smith (summer)		270 75
Number of outpatients that visited the NGO hospital	26,000 (Mayanja Memorial 9500 Hospital,	Transfers to other gov't units(current)		279,759
visited the reco nospital	Ruharo Mission 14000,			

	anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
5.	Health				
	No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250)			
	Number of inpatients that visited the NGO hospital facility	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000)			
	Non Standard Outputs:	4 disbursements made to NGO hospital			
				Wage Rec't:	0
				Non Wage Rec't:	279,759
				Domestic Dev't	0
				Donor Dev't Total	0 279,759
0	utput: NGO Basic Healthcare	Services (LLS)		10000	213,103
	No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	Transfers to other gov't units(current)		39,225
	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (, St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)			
	Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndeija Mulago, Ndeija S/county)			
	Number of inpatients that visited the NGO Basic health facilities	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndeija Mulago, Ndeija S/county)			
	Non Standard Outputs:	disbursements made to 6 lower level NGO facilities			
				Wage Rec't:	0
				Non Wage Rec't:	39,225
				Domestic Dev't	0
				Donor Dev't Total	0
0	utput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)		10101	39,225
	Number of trained health workers in health centers		Transfers to other gov't units(current)		146,201

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

11001111	
	Rwakishakizi, kakiigani,nyabikungu Parishes)
No.of trained health related training sessions held.	0 (Not budgeted for)
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIs1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya. Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
%age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya. Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs. No. of children immunized with Pentavalent vaccine	100 (In Kashari and Rwampara and municipality HSDs) 56000 (In all the Villages of the district)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Shs Thousand	
5. Health					
Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIs1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika, Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)				
Non Standard Outputs:	In all the Villages of the district				
			Wage Rec't:	0	
			Non Wage Rec't:	146,201	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	146,201	
3. Capital Purchases					
Output: Staff houses construc	tion and rehabilitation				
No of staff houses constructed	4 (Semi detarched junior Staff houses and a toilet constructed at Kakigani H(11 Ndeija SC,Kariro HC 11Rubindi SC, Rukarabo HC11and Ryamiyonga HC11 Mwizi sc.)	Residential Buildings		178,673	
No of staff houses rehabilitated	0				
Non Standard Outputs:					
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	178,673	
			Donor Dev't	0	
			Total	178,673	

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
			Wage Rec't:	2,083,569
			Non Wage Rec't:	932,786
			Domestic Dev't	178,673
			Donor Dev't	67,000
			Total	3,262,028
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of teachers paid salaries	1915 (1915 teachers in 197 primary schools with an enrollement of 66639	Primary Teachers' Salaries		8,811,490
No. of qualified primary teachers	paid.) 1971 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)			
Non Standard Outputs:	N/A			
			Wage Rec't:	8,811,490
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,811,490
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of student drop-outs	855 (Kakiika53, Mwizi 76, Kashare 63,Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102,Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	Transfers to other gov't units(current)		460,268
No. of Students passing in grade one	1200 (District wide)			
No. of pupils enrolled in UPE	66678 (capitaion grant paid to 197 schools with 84919 pupils.)			
No. of pupils sitting PLE	6503 (627 Nyakoyojo ,402 Rubindi, 328 Rubaya 391 Bubare,604 Bugamba, Biharwe461, Ndeija 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Biharwe 461,Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428,)			
Non Standard Outputs:	UPE funds worth 460,268,000= transferred to primary schools in different LLGs			
			Wage Rec't:	0
			Non Wage Rec't:	460,268
			Domestic Dev't	0
			Donor Dev't	0
			Total	460,268

3. Capital Purchases

Output: Classroom construction and rehabilitation

	nned Outputs (Description ation) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
. 1	Education		I		
	No. of classrooms rehabilitated in UPE	0 (Not planned for)	Non-Residential Buildings		301,43
	No. of classrooms constructed in UPE	16 (Classrooms constructed at each of the following schools Kitwe and Nyakabare P/S in Rugando, Nombe P/S in Kashare, Rwengwe P/s in Bukiro S/C, Kanyaga P/S in Mwizi, Rwenjeru P/S in Biharwe, Kibare I in Ndeija Nyamiriro in Rubindi.)			
	Non Standard Outputs:			Wage Rec't:	(
				Non Wage Rec't:	(
				Domestic Dev't	301,433
				Domestic Dev't Donor Dev't	501,45.
				Total	301,433
)ut	put: Latrine construction	and rehabilitation			
	No. of latrine stances constructed	2 (Construction of a two stance lined latrine at Kangirirwe P/S.)	Non-Residential Buildings		7,00
	No. of latrine stances rehabilitated	0			
	Non Standard Outputs:				
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	7,000
				Donor Dev't	(
Dut	put: Teacher house consti	uction and rehabilitation		Total	7,000
	No. of teacher houses constructed	1 (Construction of a three in one teachers houses at Rubingo I in Bukiro.	Residential Buildings		158,23
	No. of teacher houses rehabilitated	0 (Not planned for)			
	Non Standard Outputs:	Completion and retention payment for construction of teachers houses at Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo, konkoma P/S in Ndeija.			
N Tru N C N Outp N N N N N N N N N N N N N N N N N N </td <td></td> <td></td> <td></td> <td>Wage Rec't:</td> <td></td>				Wage Rec't:	
				Non Wage Rec't:	(
				Domestic Dev't	158,23
				Donor Dev't	
				Total	158,23
	ction: Secondary Educatio	n			
	ligher LG Services put: Secondary Teaching	Services			
	No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga	Secondary Teachers' Salaries		2,823,35

W	orkplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
6.	Education				
	No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S			
	No. of students passing O level	St Paul Kagongi SS) 1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)			
	Non Standard Outputs:				
				Wage Rec't:	2,823,355
				Non Wage Rec't:	0
				Domestic Dev't	0
				Donor Dev't	0
				Total	2,823,355
	Lower Level Services				
Οι	tput: Secondary Capitation(USE)(LLS)			
	No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	Transfers to other gov't units(current)		1,161,945
	Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.			
				Wage Rec't:	0
				Non Wage Rec't:	1,161,945
				Domestic Dev't	0
				Donor Dev't	0
				Total	1,161,945
3.	Capital Purchases				
0ι	tput: Classroom constructio	n and rehabilitation			
	No. of classrooms rehabilitated in USE	0 (Not planned for)	Residential Buildings		210,422
	No. of classrooms constructed in USE	6 (Construction of classroms at Rutooma SSS and Mbarara Army SS)			
	Non Standard Outputs:			Wassen	0
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	210,422
				Donor Dev't	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	UShs Thousand	
6. Education		1			
			Total	210,42	
Function: Skills Development					
1. Higher LG Services					
Output: Tertiary Education Se	rvices				
No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	General Staff Salaries District Tertiary Institutions		1,361,42 1,410,49	
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)				
Non Standard Outputs:	Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.				
			Wage Rec't:	1,361,426	
			Non Wage Rec't:	1,410,49	
			Domestic Dev't		
			Donor Dev't	(
			Total	2,771,917	
Output: Education Management Non Standard Outputs:	nt Services 1. Two sports teams fielded at national	General Staff Salaries		60,112	
Tion Standard Outputor	levels.One music team fielded at	Allowances		11,58	
	national level 2. water and electricity bills paid 12	Advertising and Public Relations		60	
	months	Welfare and Entertainment		2,20	
	3. Stationery: - 8 pieces of toner	Electricity		2,00	
	- 50 reams of paper	Water		80	
	- Photocopying 4. 36 Radio Announcements	General Supply of Goods and Services		10,00	
	 Lunch allowance for 4 people Payment of staff salaries at district hdqtrs. 	Travel Inland		23,32	
			Wage Rec't:	60,112	
			Non Wage Rec't:	50,508	
			Domestic Dev't	(
			Donor Dev't	(
			Total	110,62	
Output: Monitoring and Super	vision of Primary & secondary Educ	ation			
No. of primary schools inspected in quarter	100 (100 primary schools, inspected three times times each.)	Allowances Welfare and Entertainment		14,00 50	
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter)	Printing, Stationery, Photocopying and Binding		2,08	
No. of tertiary institutions	once a quarter.) 15 (In all the 5 institutions, once a	Travel Inland		40,75	
inspected in quarter	quarter.)	Fuel, Lubricants and Oils		1,69	
- *		Maintenance - Vehicles		3,17	
No. of inspection reports provided to Council	4 (District Council HQ)				

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
6. Education				
Non Standard Outputs:	13 secondary schools inspected 3 time each.	25		
	Political monitoring conducted in selected schools.			
			Wage Rec't:	0
			Non Wage Rec't:	62,208
			Domestic Dev't	0
			Donor Dev't	0
			Total	62,208
Output: Sports Development	services			
Non Standard Outputs:	4 Teams to be fielded to National lev	el, Allowances		3,460
	i.e. Foot ball, Net ball, Volley ball, athletics, MDD	Advertising and Public Relations		100
		Hire of Venue (chairs, projector etc)		560
		Welfare and Entertainment		9,100
		Subscriptions		400
		General Supply of Goods and Services		1,700
		Travel Inland		6,500
		Fuel, Lubricants and Oils		180
			Wage Rec't:	0
			Non Wage Rec't:	22,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	22,000

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item	10	s Thousand
,				
		,		13,056,38
		1		3,167,41
				677,08
Workplan Details			10101	10,900,002
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	USh	s Thousand
7a. Roads and Eng	ineering			
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services				
Output: Operation of District R	loads Office			
Non Standard Outputs:	1.1 Payment of staff salaries for 12	General Staff Salaries		57,32
Non Standard Outputs.	months	Wage Rec Non Wage Rec Domestic De Donor De To Planned Expenditure By Item neral Staff Salaries owances wertising and Public Relations daing vertising and Public Relations daing sctricity ther wel Inland el, Lubricants and Oils tintenance Machinery, Equipment and rniture tintenance Other Wage Re Non Wage Re Domestic D Donor D To Ta		66,28
	1.2 Administrative & operational costs		USh Wage Rec't: Non Wage Rec't: Domestic Dev't Total mathematic ing and went and Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	24
	(Stationary and Payment of break tea)	· ·		1,50
	2.2 Site Inspections 36 roads)	0		7,28
	2.3 Mantainance of buildings,	Binding		7,20
	compounds.	Electricity		48
		Water		48
		Travel Inland		6,57
		Fuel, Lubricants and Oils		6,3
		Maintenance Machinery, Equipment and Furniture		16,57
		Maintenance Other		1,80
			Wage Rec't:	57,32
			Non Wage Rec't:	51,66
			Domestic Dev't	16,57
				39,30
2. I. 1. G. '			Total	164,85
2. Lower Level Services Output: Community Access Roa	ad Maintenance (I I S)			
No of bottle necks removed from CARs	42 (provision of culverts in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija,	Transfers to other gov't units(capital)		217,87
Non Standard Outputs:	Bugamba, Mwizi Sub counties) Periodic maintenance of Community			
zimizina o alpator	access roads			
			0	
			0	217,87
Output: District Roads Maintai	nence (URF)		Total	217,87
No. of bridges maintained		Conditional transfers to Road Maintenan	ce	132,17

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Bugamba, Bwizibwera-Mabira-Kitookve-Rwenshanku, Amabaare-Nyabisirira-Kiruhura. Maintenance of District Feeder Roads: - Ekiyenje-Nkaka - Bukiro-Rubare-Kagongi-Rubindi - Kashaka-Karuyenje - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira - Ndeija-Nyindo-Nyeihanga - Mwizi-Kikunda-Omukatojo - Rwakishakizi-Karangara-Bugamba-Rukandagye - Nyakayojo-Kicwamba - Nyakaguruka-Ihunga-Kabutaare - Nyamukana-Kashuro-Kitojo-Nshuro - Rweibongo-Karamurani - Buteraniro-Nyakaikara-Kongoror-Kashasha - Mile 2-Rwariire-Kibona - Bwizibwera-Mabira-Kitookye-Rwenshanku - Rubaya-Akasusano - Bunenero-Kaguhanzya-Kyamatambarire - Kinoni-Ngoma - Kabagarame-Katebe-Kanyaganyegye - Kashekure-Kikonkoma-Ibumba-Ryamiyonga - Rwagaju-Kishasha-Kakoma - Rubindi-Kashare - Bushwere-Rwentojo-Bugamba - Kinoni-Katereza-Nyakabare - Ntura-Nvaminvobwa-Nkondo Periodic maintenance of District Feeder Roads: - Rwakishakizi-Bugamba-Rukandagye - Kasha-Karuyenje - Ekiyenje-Nkaka Buteraniro-Nyakaikara-Kongoro-Kashasha - Bukiro-Rubaare-Kagongi-Rubindi Road) Length in Km of District 471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi,Bitsya, Rubindi Parishes) Length in Km of District 365 (Kakiika,Biharwe,Rubaya, Kashare, Rubindi, Kagongi, Bukiro, roads routinely maintained Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties) Non Standard Outputs:

Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo

Wage Rec't:	0
Non Wage Rec't:	132,170
Domestic Dev't	0
Donor Dev't	0
Total	132,170

roads periodically

maintained

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item US	hs Thousand
7a. Roads and Eng	gineering		
3. Capital Purchases	3		
Output: Vehicles & Other Tra	ansport Equipment		
Non Standard Outputs:	Repair of 01 no. vibro roller and 02 n	Machinery and Equipment	12,800
Tion Standard Outputs.	motorcycles for road overseers	- machinery and Equipment	12,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev'n	· · · · ·
		Donor Dev'i	
Output: Rural roads construc	tion and rababilitation	Total	12,800
			201020
Length in Km. of rural roads constructed	4 (Rehabilitation of Kategura-Rucence-Kabahesi Road.Phase II)	Roads and Bridges	396,369
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev'n	,
		Donor Dev'n	
Function: District Engineering	Somicos	Total	396,369
1. Higher LG Services	Services		
Output: Buildings Maintenan	ce		
		Maintenance - Civil	51.000
Non Standard Outputs:	1.2 Headquarter offices, toilets & compounds maintained other district district offices & Staff quarters inspected, maintained, and supervised	Maintenance - Civit	51,000
		Wage Rec't:	0
		Non Wage Rec't:	51,000
		Domestic Dev'a	0
		Donor Dev'n	0
		Total	51,000
Output: Vehicle Maintenance			
Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervis	Maintenance - Vehicles e	8,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev'i	
		Donor Dev'a	
		Total	8,000
Output: Plant Maintenance			
Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Maintenance Machinery, Equipment and Furniture	32,000
	accessories, i fait selvicing	Wage Rec't:	0
		Non Wage Rec't:	32,000
		Domestic Dev'n	
		Donor Dev'n	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
7a. Roads and Engineering			UShs	Thousand
	5		Total	32,00
3. Capital Purchases				
Output: Construction of public	ic Buildings			
No. of Public Buildings Constructed	1 (Completion of Administration block D at District Head Quarters	Non-Residential Buildings		37,80
	Development of District gardens.			
	Installation of district sign posts.)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	37,80
			Donor Dev't	
			Total	37,800

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T	
7b. Water		1	
Function: Rural Water Supply	and Sanitation		
1. Higher LG Services			
Output: Operation of the Dist	trict Water Office		
Non Standard Outputs:		General Staff Salaries	59,62
Ĩ	Salaries for staff paid for 12 months	Allowances	1,30
	Vehicles (1), Motor bikes (1)&	Advertising and Public Relations	25
	computers (3) serviced & maintained	Hire of Venue (chairs, projector etc)	10
	2.2 Office admnistration carried out	Books, Periodicals and Newspapers	50
	(payment of bills, communication	Computer Supplies and IT Services	1,12
	3.0 Quarterly workplans submitted and	Welfare and Entertainment	2,20
consultations made at MWE	Printing, Stationery, Photocopying and Binding	1,30	
	Small Office Equipment		
	Telecommunications	1,05	
		Electricity	2
		Water	1:
		Other Utilities- (fuel, gas, firewood, charcoal)	2
		Travel Inland	2,98
		Maintenance - Vehicles	7,20
		Maintenance Other	10
		Wage	<i>Rec't:</i> 59,62
		Non Wage	<i>Rec't:</i> 1,58
		Domesti	<i>c Dev't</i> 16,72
		Dono	r Dev't
			<i>Total</i> 77,92
Output: Supervision, monitor	ing and coordination		
No. of sources tested for	0 (Not planned for)	Allowances	10,80
water quality		Printing, Stationery, Photocopying and Binding	32
		General Supply of Goods and Services	3,90
		Travel Inland	9,50

Fuel, Lubricants and Oils

9,720

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
. Water		000	s Thousand
No. of supervision visits during and after construction	 347 (Supervision visits carried out District wide; RWH (207) Protected Springs(4No), Mwizi, Ndeija(, Bugamba, Nyakayojo Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1). Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Rutoma T/C. Rehabilitation of Boreholes: Biharwe, Rubindi Post construction supervision. Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare. Siting & Construction of Production 		
No. of District Water Supply and Sanitation	Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe) 4 (District Headquarters)		
Coordination Meetings No. of water points tested for quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	 140 (District wide; water Quality survelliance carried out (140No)) 0 (Not planned for) 		
Non Standard Outputs:	Intra-district meetings for extension workers conducted (4) at district headquarters.		
	Specific surveys conducted for all new projects		
	Data collection & update carried out district wide		
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	34,: 34 ,:
tput: Support for O&M of o	district water and sanitation		
No. of water points rehabilitated	16 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2),	Property Expenses Maintenance Other	7,5 27,5

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
b. Water		1		
	Rwanyamahembe(1))			
No. of public sanitation	1 (Rubindi Rural Growth Centre)			
sites rehabilitated				
No. of water pump	14 (Rain Water tank Masons trained			
mechanics, scheme	distrct wide)			
attendants and caretakers trained				
% of rural water point	0 (Not planned for)			
sources functional				
(Shallow Wells)				
% of rural water point sources functional (Gravity	0 (Not planned for)			
Flow Scheme)				
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	7,833
			Domestic Dev't	27,519
			Donor Dev't	(
			Total	35,353
Output: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. Of Water User	225 (Water user committee members	Allowances		15,78
Committee members	traind in All Sub-counties)	Advertising and Public Relations		50
trained		Hire of Venue (chairs, projector etc)		60
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	Printing, Stationery, Photocopying and		1,23
No. of water and Sanitation	1 (Worold water day held in Bubaare)	Binding		
promotional events	-	General Supply of Goods and Services		3,72
undertaken		Travel Inland		17,54
No. of private sector Stakeholders trained in	0 ()	Fuel, Lubricants and Oils		11,55
preventative maintenance,				
hygiene and sanitation				
No. of advocacy activities	14 (All Sub-counties)			
No. of advocacy activities (drama shows, radio spots,	14 (An Sub-counties)			
public campaigns) on				
promoting water, sanitation				
and good hygiene practices				
Non Standard Outputs:	Support WUC (280 No) in all the sub-			
	counties			
	Sensitize communities to to fulfill Critical requirements			
	Environmental impact assessment carried out			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	50,921
			Donor Dev't	(
			Total	50,92
3. Capital Purchases				
Output: Office and IT Equipme	ent (including Software)			
Non Standard Outputs:	Photocopier Machine procured (1)	Machinery and Equipment		5,00
			Wage Rec't:	(

Planned Outputs (Description and Location) and Activities		and	Planned Expenditure By Item UShs T	
7h.	Water			
			Non Wage Rec't:	(
			Domestic Dev't	5,000
			Donor Dev't	C
			Total	5,000
Out	put: Other Capital			
Non Standard Outputs: Rain water harvesting tanks construction program promoted at household level (180 No.) in the sub- commises of	Other Structures Monitoring, Supervision and Appraisal of Capital Works	200,364 19,44		
		counties of Biharwe (15), Nyakayojo(15), Bugamba(15), Rubindi(10), Ndeija(10), Kagongi(13), Rubaya(18), Rwanyamahembe (14), Kashare(10), Mwizi (10), Bukiro(10), Kakiika (15), Rugando (15), Bubare (10)		
		Promoting institutional rain water harvesting(District wide) Biharwe (2), Nyakayojo(2), Bugamba(2), Rubindi(1), Ndeija(1), Kagongi(3), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Kakiika (2), Rugando (2), Bubare (2)		
		Retention paid		
		Completed facilities commissione		
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	219,805
			Domosile Devit	219,005
			Total	219,805
Out	put: Construction of publi	c latrines in RGCs		
	No. of public latrines in RGCs and public places Non Standard Outputs:	1 (Public latrine constructed at Rutooma T/C in Rwanyamahembe)	Other Structures	12,000
	i ton Standard Outputsi		Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	12,000
			Donor Dev't	C
0+	put: Spring protection		Total	12,000
		4 (Duotootod Sumingo (ANI-) M	Othern Structures	10.00
	No. of springs protected Non Standard Outputs:	4 (Protected Springs(4No), Mwizi, Ndeija(, Ruganod, Nyakayojo.)	Other Structures	12,200
	*		Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	12,200
			Donor Dev't	0
Out	put: Shallow well construc	tion	Total	12,200
	No. of shallow wells constructed (hand dug, hand augured, motorised	5 (Shallow wells (5): Rubindi , Rwanyamahembe, Biharwe, Bubaare , Rugando)	Other Structures	25,750

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
b. Water			
pump) Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	25,75
		Donor Dev't	
		Total	25,75
Output: Borehole drilling and r	rehabilitation		
No. of deep boreholes	9 (Boreholes (Hand pump drilled in	Other Structures	184,71
drilled (hand pump, motorised) Kashare, Biharwe, Rubaya, Kakiika & Bubare. Borabalas (Matarizad) drillad in	Feasibility Studies for capital works	10,00	
	Monitoring, Supervision and Appraisal of	8,00	
	Boreholes (Motorized) drilled in Kashare, Biharwe, Rubaya, Rwanyamahembe.)	Capital Works	
No. of deep boreholes rehabilitated	10 (Boreholes Rehabilitation: (10); Kashare, Biharwe,Kakiika, Rubaya, Nyakayojo, Rubindi, Rugando, Rwanyamahembe)		
Non Standard Outputs:	Hydrogeological survey/siting & Drilling supervision carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	202,71
		Donor Dev't	
		Total	202,71
Output: Construction of piped	water supply system		
No. of piped water supply	0 (Design of mini piped water systems		33,00
systems constructed (GFS, borehole pumped, surface water)	(4No.) Kashare, Rubaya, Ndeija, Mwizi	Engineering and Design Studies and Plans for Capital Works	33,60
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (GFS rehabilitated:Rubindi, Kagongi Bugamba)		
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	66,60
		Donor Dev't	

Location) and Activities	and	Planned Expenditure By Item	11cl	s Thousand
,			Wage Rec't:	
			Non Wage Rec't:	116,944 502,124
			Domestic Dev't	1,137,069
			Domestic Dev't Donor Dev't	39,300
			Total	1,795,437
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
8. Natural Resourc	es			
Function: Natural Resources Ma	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	12 staff paid salaries for 12 months	General Staff Salaries		107,92
	4 eviromental evaluation done	Allowances		8,58
	4 continuental contantion done	Welfare and Entertainment		3,60
	4 quaterly OBT reports produced	Printing, Stationery, Photocopying and		30
	1 annual workplan produced	Binding		10
	12 staff paid transoprt and lunch	Telecommunications		10
	allowances.	General Supply of Goods and Services Travel Inland		40 3,89
		Travel Abroad		5,89
		Traver Horouu	Wage Rec't:	107,92
			Non Wage Rec't:	17,38
			non nage nee n	
			Domestic Dev't	
			Domestic Dev't Donor Dev't	(
				(
Output: Tree Planting and Affe	prestation		Donor Dev't	
Number of people (Men	prestation 0 (Not planned for)	Allowances	Donor Dev't	(
Number of people (Men and Women) participating		Printing, Stationery, Photocopying and	Donor Dev't	1 25,30 0
Number of people (Men		Printing, Stationery, Photocopying and Binding	Donor Dev't	() () 125,30 (25
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees	0 (Not planned for) 1 (Establishing tree nersary bed at the	Printing, Stationery, Photocopying and	Donor Dev't	() () () () () () () () () () () () () (
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and	0 (Not planned for)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Donor Dev't	1 25,30 25 50 75
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees	0 (Not planned for) 1 (Establishing tree nersary bed at the	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Donor Dev't	1 25,30 25 50 75
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	0 (Not planned for) 1 (Establishing tree nersary bed at the	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Donor Dev't	125,30 25 50 75 29
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	0 (Not planned for) 1 (Establishing tree nersary bed at the	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Donor Dev't Total	125,30 25 50 75 29
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	0 (Not planned for) 1 (Establishing tree nersary bed at the	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Donor Dev't Total Wage Rec't:	125,300 225 50 75 29 (1,800
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	0 (Not planned for) 1 (Establishing tree nersary bed at the	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Donor Dev't Total Wage Rec't: Non Wage Rec't:	() () () () () () () () () () () () () (
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	0 (Not planned for) 1 (Establishing tree nersary bed at the district H/Q)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	125,300 225 50 75 29 (1,800
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	0 (Not planned for) 1 (Establishing tree nersary bed at the district H/Q)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	125,30 25 50 75 29 1,80
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Output: Forestry Regulation an No. of monitoring and	0 (Not planned for) 1 (Establishing tree nersary bed at the district H/Q) nd Inspection 150 (Enhancement of revenue collection	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	125,30 25 50 75 29 1,80 1,80
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Output: Forestry Regulation an No. of monitoring and compliance surveys/inspections	0 (Not planned for) 1 (Establishing tree nersary bed at the district H/Q) nd Inspection	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	125,30 25 50 75 29 1,80 1,80 25
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Output: Forestry Regulation an No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned for) 1 (Establishing tree nersary bed at the district H/Q) nd Inspection 150 (Enhancement of revenue collection	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	125,30 25 50 75 29 1,80 1,80 25 5
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Output: Forestry Regulation an No. of monitoring and compliance surveys/inspections	0 (Not planned for) 1 (Establishing tree nersary bed at the district H/Q) nd Inspection 150 (Enhancement of revenue collection	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	125,300 25 50 75 29 1,800 1,800 25 5 50
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Output: Forestry Regulation an No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned for) 1 (Establishing tree nersary bed at the district H/Q) nd Inspection 150 (Enhancement of revenue collection	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	125,300 25 50 75 29 1,800 1,800 25 5 5 50 75
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Output: Forestry Regulation an No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned for) 1 (Establishing tree nersary bed at the district H/Q) nd Inspection 150 (Enhancement of revenue collection	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	125,300 25 50 75 29 (1,800

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		housand
. Natural Resourc	05			
. Ivalaral Kesbarc	63		Dente	
		D	omestic Dev't Donor Dev't	
			Total	1,80
Output: Community Training i	n Wetland management		10111	1,00
No. of Water Shed	10 (Public and stakeholder awareness	Allowances		27
Management Committees	training waorkshops for wetland	Workshops and Seminars		1,80
formulated	resource users in Rugando Nyakayojo, Bubaare, Kagongi)	Welfare and Entertainment		20
Non Standard Outputs:		Printing, Stationery, Photocopying and		50
		Binding		
		Travel Inland		70
		<i>Carriage, Haulage, Freight and Transport</i> <i>Hire</i>		50
			Wage Rec't:	
		Nor	n Wage Rec't:	3,97
		D	omestic Dev't	
			Donor Dev't	
			Total	3,97
Output: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands	20 (Bugamba, Ndeija, Nyakayojo)	Allowances		70
demarcated and restored		Welfare and Entertainment		50
	100 (Degraded wetlands restored in Rugando 1and Rubindi subcounties)	Printing, Stationery, Photocopying and Binding		10
		Telecommunications		20
		General Supply of Goods and Services		5(
		Travel Inland		2,00
		Fuel, Lubricants and Oils		1,00
		N.	Wage Rec't:	
			n Wage Rec't:	5,00
		D	omestic Dev't Donor Dev't	
			Donor Dev l Total	5,00
Jutput: Stakeholder Environm	ental Training and Sensitisation		10101	5,00
No. of community women	100 (Community women and men	Allowances		3(
and men trained in ENR	trained in ENR monitoring Kakiika 20,			10
monitoring	Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20,)	Travel Inland		4(
	1. abiliai 20, 1. abilja 20, 2. abili e 20,	Fuel, Lubricants and Oils		20
Non Standard Outputs:			Wass Deel4	
		No	Wage Rec't: n Wage Rec't:	1,00
			omestic Dev't	1,00
		2	Donor Dev't	
			Total	1,00
Output: Monitoring and Evaluation	ation of Environmental Compliance			
No. of monitoring and	30 (Monitoring and compliance surveys	Allowances		30
compliance surveys undertaken	undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20,	Welfare and Entertainment		20
undertaken	Rubaya 20, Bubare 20, Bugamba 20,	Telecommunications		10
	Biharwe 20, Ndeija 20, Rugando 20 Rwanyamahembe 20, Bukiro 20 and	Travel Inland		50
	kagongi 20	Fuel, Lubricants and Oils		90

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
8. Natural Resource	25			
	Monitoring of compliance to set environmental standards in Rugando, Bugamba, Mwizi, Nyakayojo, Ndeija, Rwanyamahembe, Bubaare Kakiika, Rubindi, Kagongi)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't Total	2,00
Output: PRDP-Environmental H	Enforcement		10141	2,00
-		A 11 augur a ag		0
No. of environmental monitoring visits conducted	0 (N/A)	Allowances		80 20
		Computer Supplies and IT Services Welfare and Entertainment		20
Non Standard Outputs:		Printing, Stationery, Photocopying and		3
		Binding		
		Travel Inland		8
		Fuel, Lubricants and Oils		4
			Wage Rec't:	2.00
			Non Wage Rec't:	2,80
			Domestic Dev't	
			Donor Dev't Total	2,80
Dutput: Land Management Serv	vices (Surveying, Valuations, Tittlin	g and lease management)	10101	2,00
No. of new land disputes 150 (80 land titles issued, 300 land	Allowances		12,00	
settled within FY	offers issued 80 other land documents	Computer Supplies and IT Services		1,0
	issued. 20 land disputes resolved. 2 land committees trained. 30 land	Welfare and Entertainment		1,1
	applications verified. 10 district lands inspected. 100 survey files Processed.	Printing, Stationery, Photocopying and Binding		1,6
	50 instructions to survey issued. District wide)	Telecommunications		1,0
Non Standard Outputs:		General Supply of Goods and Services		1,0
		Consultancy Services- Short-term		5
		Travel Inland		4,4
		Fuel, Lubricants and Oils		5
			Wage Rec't:	
			Non Wage Rec't:	23,30
			Domestic Dev't	
			Donor Dev't	
Destaurate La francés de la Direction			Total	23,30
Output: Infrastruture Planning				
Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for			3
	committee and town board meetings. 4	Welfare and Entertainment		5
	sensitization meetings made. District wide	Printing, Stationery, Photocopying and Binding		1,5
		Travel Inland		3,2
		Fuel, Lubricants and Oils		10
			Wage Rec't:	
			Non Wage Rec't:	5,70
			Domestic Dev't	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
Location) and Activities	UShs Thousand
8. Natural Resources	

 Donor Dev't
 0

 Total
 5,700

Workplan Details	5			
Planned Outputs (Description		Planned Expenditure By Item		
Location) and Activities			UShs Thousand	
			Wage Rec't:	107,923
			Non Wage Rec't:	64,762
			Domestic Dev't	0
			Donor Dev't	0
Workplan Details	S		Total	172,685
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
9. Community Bas	sed Services			11101101111
Function: Community Mobilis				
1. Higher LG Services				
Output: Operation of the Cor	nmunity Based Sevices Department			
Non Standard Outputs:	20 Monitoring and supervision visits	General Staff Salaries		182,458
•	Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Allowances		10,647
		Medical Expenses(To Employees)		
		Advertising and Public Relations		
		Workshops and Seminars		
	Payment of staff salaries	Computer Supplies and IT Services		100
	HQs	Welfare and Entertainment		1,530
		Printing, Stationery, Photocopying and Binding		200
		Telecommunications		200
	per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,	Electricity		2,000
	Nyakoyojo, Rubindi, Bugamba, Ndeija,	Travel Inland		11,582
	Rugando, Rwanyamahembe, Bukiro and kagongi)	Travel Abroad		1
	und mgongr)	Fuel, Lubricants and Oils		3,578
		Maintenance - Vehicles		3,800
			Wage Rec't:	182,458
			Non Wage Rec't:	29,531
			Domestic Dev't	4,110
			Donor Dev't	0
			Total	216,099
Output: Probation and Welfa	ire Support			
No. of children settled	30 (Ibanda Babies home, Sanyu babies	Medical Expenses(To Employees)		1
	home, Watoto babies Home, Divine	Advertising and Public Relations		1
	Mercy Babies home, foster families, communities Districtwide)	Workshops and Seminars		1
		Computer Supplies and IT Services		1
		Printing, Stationery, Photocopying and Binding		548

Binding

Electricity

Travel Inland

Travel Abroad

Fuel, Lubricants and Oils

Transfers to Other Private Entities

Water

Telecommunications

210

500

1

1,500

1,832

1,795

1,000

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T		housand
O. Community Bas	ed Services			
Non Standard Outputs:	30 court enqueries planned in MMC, Kakiika, Biharwe, Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties			
	20 adult offenders to be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties			
	4 OVC monitoring visits planned in all sub counties			
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.			
	20 Follow ups of fostered children 8 Monitoring visits of Child care intitutions			
	100 home visits and family councelling			
			Wage Rec't:	
			Non Wage Rec't:	7,39
			Domestic Dev't	
			Donor Dev't	
Output: Social Rehabilitation	Services		Total	7,39
-	Conduct 2 Poverty awareness	Workshops and Saminars		1,0
Non Standard Outputs:	compagns in Mwizi and Rwanyamahembe	Workshops and Seminars Printing, Stationery, Photocopying and Binding		1,00
	Conduct 4 HIV/AIDS sensitisation	Telecommunications		:
	meetings for PWDs Rugando and Bugamba	Travel Inland		5
	Dugamba	Fuel, Lubricants and Oils		5
	4 PWDs family visits .			
	Office Administration			
			Wage Rec't:	
			Non Wage Rec't:	2,30
			Domestic Dev't	
			Donor Dev't Total	2,30
Output: Community Developm	nent Services (HLC)		10101	2,31
		A 11		1.0
No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1,	Allowances		1,0
	Bubare 2, Bugamba 1, Biharwe 1,	Advertising and Public Relations		6
	Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ	<i>Computer Supplies and IT Services</i>		3
	5)	Welfare and Entertainment		5
		Printing, Stationery, Photocopying and Binding		5
		Telecommunications		:
		Travel Inland		1,7

Fuel, Lubricants and Oils

834

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
9. Community Bas	ed Services	I			
Non Standard Outputs:	6 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi,				
	Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi				
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi				
	6 poverty awareness compaigns in Nyakayojo, Ndeija, Bubare ,Rwanyamahembe, Rubindi, Biharwe				
			Wage Rec't:		
			Non Wage Rec't:	5,13	
			Domestic Dev't		
			Donor Dev't		
			Total	5,13	
Output: Adult Learning					
No. FAL Learners Trained	3000 (Plan to train 3000 FAL learners	Allowances		3,78	
	(an average of 200 per sub county) in Kakiika, Biharwe, Rubaya, Bubare ,	Workshops and Seminars		5,15	
	Kashare, Nyakoyojo, Rubindi,	Computer Supplies and IT Services		35	
	Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	Welfare and Entertainment		20	
		Printing, Stationery, Photocopying and Binding		32	
		General Supply of Goods and Services		1,00	
		Travel Inland		4,10	
		Fuel, Lubricants and Oils		2,37	

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

Non Standard Outputs:

Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe

Carry out 14 Instructors Review & planning meetings in Kakiika, Bukiro, Bubare , Rwanyamahembe, Nyakoyojo Rubindi, Bugamba, Ndeija, Rubaya, kagongi

Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes

Update FAL data at district 4 times

Carry out 14 FAL supervision & monitoring visits (1 per sub county) in I Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare,Nyakoyojo, Rubindi,, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi

Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala

Conduct FAL Exams/ preficiency tests (1)

Graduation of FAL learners(2)

Operation andmaintanance of compute

			Wage Rec't:	0
			Non Wage Rec't:	17,281
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,281
Dutput: Gender Mainstreami	ng			
Non Standard Outputs:	6 gender main streaming meeting in Bukiro andmwizi	Printing, Stationery, Photocopying and Binding		250
	Office administration	Telecommunications		50
	6 Community sensitisstion meetings	Travel Inland		1,720
	conducted on property Rights & legal marriages	Fuel, Lubricants and Oils		980
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Children and Youth	Services			
No. of children cases (Juveniles) handled and		Printing, Stationery, Photocopying and Binding		100
settled	community)	Telecommunications		50
		Travel Inland		300
		Fuel, Lubricants and Oils		550

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Bukiro,and Ndeija

6 supervisory visits throught the distric

			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Support to Youth Co	uncils			
No. of Youth councils	14 (Kakiika, Mwizi, Kashare,	Allowances		3,621
supported	Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando,	Advertising and Public Relations		200
	Rwanyamahembe, Bukiro and kagongi	Workshops and Seminars		1,500
		Welfare and Entertainment		433
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs	Printing, Stationery, Photocopying and Binding		250
	Hold 1 District youth council genaral	Telecommunications		100
	meetings at District HQ	Travel Inland		1,617
	Celebrate 1 Youth day celebrations at	Travel Abroad		1
	a selected venue	Fuel, Lubricants and Oils		898
	Conduct 5 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndeija,Bugamba Rwanyamahembe Nyakayojo, Bukiro, Kashare, Biharwe			
			Wage Rec't:	0
			Non Wage Rec't:	8,620
			Non Wage Rec't: Domestic Dev't	8,620 0
			U	,
			Domestic Dev't	0
Output: Support to Disabled a	and the Elderly		Domestic Dev't Donor Dev't	0 0
Dutput: Support to Disabled and the second s	10 (Selected / neady PWDs in the	Allowances	Domestic Dev't Donor Dev't	0 0
No. of assisted aids supplied to disabled and	10 (Selected / neady PWDs in the district and supply them with	Allowances Advertising and Public Relations	Domestic Dev't Donor Dev't	0 0 8,620
No. of assisted aids	10 (Selected / neady PWDs in the		Domestic Dev't Donor Dev't	0 0 8,620 3,047
No. of assisted aids supplied to disabled and	10 (Selected / neady PWDs in the district and supply them with	Advertising and Public Relations	Domestic Dev't Donor Dev't	0 0 8,620 3,047 194
No. of assisted aids supplied to disabled and	10 (Selected / neady PWDs in the district and supply them with	Advertising and Public Relations Workshops and Seminars	Domestic Dev't Donor Dev't	0 0 8,620 3,047 194 300
No. of assisted aids supplied to disabled and	10 (Selected / neady PWDs in the district and supply them with	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services	Domestic Dev't Donor Dev't	0 0 8,620 3,047 194 300 1
No. of assisted aids supplied to disabled and	10 (Selected / neady PWDs in the district and supply them with	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't	0 0 8,620 3,047 194 300 1 1,000
No. of assisted aids supplied to disabled and	10 (Selected / neady PWDs in the district and supply them with	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	0 0 8,620 3,047 194 300 1 1,000 300
No. of assisted aids supplied to disabled and	10 (Selected / neady PWDs in the district and supply them with	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications	Domestic Dev't Donor Dev't	0 0 8,620 3,047 194 300 1 1,000 300 150
No. of assisted aids supplied to disabled and	10 (Selected / neady PWDs in the district and supply them with	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services	Domestic Dev't Donor Dev't	0 0 8,620 3,047 194 300 1 1,000 300 150 29,764

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Shs Thousand	
D. Community Bas	ed Services				
Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ				
	Conduct 1 PWD council general meetings at District HQs				
	Celebrating the day of PWDs and Elderly (2) at selected venues				
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba ,				
	Support 14 sellected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi				
	2 monitoring and mentering visits in Kagongi and Nyakayojo for PWD groups				
			Wage Rec't:		
			Non Wage Rec't:	36,67	
			Domestic Dev't		
			Donor Dev't		
			Total	36,67	
Output: Work based inspectio	ins .				
Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya	Printing, Stationery, Photocopying and Binding		9	
	, Bugamba, Biharwe, Ndeija ,	Telecommunications		5	
	Rugando, Rwanyamahembe.	Travel Inland		65 50	
		Fuel, Lubricants and Oils	Wass Deelt.	50	
			Wage Rec't:	1 20	
			Non Wage Rec't: Domestic Dev't	1,29	
			Domestic Dev't		
			Total	1.29	
Output: Labour dispute settle	ment			-,	
Non Standard Outputs:	1 Labour Day Celebrations 1st May at	Printing, Stationery, Photocopying and		10	
Non Standard Outputs.	Indipendance Park	Binding		Ĩ	
	Registering labour disputes (150)	Telecommunications		10	
	District HQs	Travel Inland		60	
	Settling labour disputes (100) at District HQs and other work sites	Fuel, Lubricants and Oils		40	
	-		Wage Rec't:		
			Non Wage Rec't:	1,20	
			Domestic Dev't		
			Donor Dev't		
			Total	1,20	
Output: Reprentation on Won	nen's Councils				
No. of women councils	14 (Kakiika 1, Mwizi 1, Kashare 1 Nyakoyoja 1, Pubindi 1, Pubaya 1	Allowances		3,36	
supported	1,Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba `1, Biharwe 1,	Advertising and Public Relations		20	
	Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)			1,50	
	1, DUKILO I AIIU KAGUIIGI 1)	Hire of Venue (chairs, projector etc)			

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	USha	housand
9. Community Bas	sed Services		UShs I	hs Thousand
Non Standard Outputs:	evecutive meetings of	Computer Supplies and IT Services		
		Welfare and Entertainment		50
	District (1Q8)	Special Meals and Drinks		
	Hold 1 District women council general meeting District HQs	Printing, Stationery, Photocopying and Binding		20
	(1) Ger District HQs)	Telecommunications		20
		General Supply of Goods and Services		3,50
		Travel Inland		1,29
	Conducting 6 sub county based	Travel Abroad		
	District HQs) Conducting 6 sub county based sensetisation workshops on women	Fuel, Lubricants and Oils		60
	Support 15 selected women groups in the district with capital to promote their IGAs			
			Wage Rec't:	(
			Non Wage Rec't:	11,360
			Domestic Dev't	(

Donor Dev't

Total

0

11,360

VX/ alc tail "]n

Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	s Thousand
		Wage Rec't:	182,458
		Non Wage Rec't:	124,785
		Domestic Dev't	4,110
		Donor Dev't	4,110
		Total	311,353
Vorkplan Details			511,555
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	s Thousand
0. Planning		1	
Function: Local Government Pl	anning Services		
l. Higher LG Services	-		
Output: Management of the Dis	strict Planning Office		
Non Standard Outputs	12 TPC meetings held	Workshops and Seminars	
Non Standard Outputs:	12 IFC meetings neid 1 Intergrated work plan produced	<i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i>	10
	Office tea paid for 12 months	Welfare and Entertainment	1,41
	Office tea paid for 12 months	Electricity	1,41
	General offfice administration done	Licenses	1,00
		Travel Inland	7,35
		Travel Abroad	7,55
		Carriage, Haulage, Freight and Transport Hire	
		Fuel, Lubricants and Oils	1,80
		Maintenance - Vehicles	1,00
		Maintenance Machinery, Equipment and Furniture	
		Maintenance Other	
		Incapacity, death benefits and and funeral expenses	
		Wage Rec't:	
		Non Wage Rec't:	11,68
		Domestic Dev't	
		Donor Dev't	
		Total	11,68
Output: District Planning			
No of qualified staff in the	1 (Payment of staff salaries to District		40,95
Unit	Planner, Senior Economist, Statistican, Office Typesit and Office attendant.)	Allowances	4,03
	office Typesit and office attendand)	Advertising and Public Relations	20
No of Minutes of TPC	12 (District HQ)	Hire of Venue (chairs, projector etc)	20
meetings No of minutes of Council	6 (1 budget confrence held)	Welfare and Entertainment	3,36
meetings with relevant resolutions	() of burget contrence new)	Printing, Stationery, Photocopying and Binding	1,07
Non Standard Outputs:	1 Budget conference held and 1 BFP	Travel Inland	9,39
-		Fuel, Lubricants and Oils	30
		Wage Rec't:	40,95
		Non Wage Rec't:	18,55
		Domestic Dev't	
		Donor Dev't	
		Total	59,51

Output: Statistical data collection

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs T	<i>Thousand</i>
10. Planning		I		
Non Standard Outputs:	1statistical abstract produced	Allowances		126
	1 LOGICS report produced	Printing, Stationery, Photocopying and Binding		151
		Travel Inland		1,124
			Wage Rec't:	0
			Non Wage Rec't:	1,401
			Domestic Dev't	0
			Donor Dev't	C
Output: Domographic data calla	ation		Total	1,401
Output: Demographic data colle				
Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV,			1,090
	Environment and food security issues	Welfare and Entertainment Printing, Stationery, Photocopying and		2,847 180
	Biharwe, Rubaya, Ndeija and Bugamba done.	Binding		100
	14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.	Travel Inland		3,093
			Wage Rec't:	0
			Non Wage Rec't:	7,210
			Domestic Dev't	0
			Donor Dev't	0
Output: Designt Formulation			Total	7,210
Output: Project Formulation Non Standard Outputs:	-Preparing BOQs for 5 LGMSD projects	Allowances		26,637
	 -5 Feasibility studies to be carried out on 5 LGMSD projects for construction of staff houses at Nyatungu in Bukiro, Akabare in Kashare, Rwebirizi in Rubindi, Kikokoma in Ndeija,Ihoho in Bugamba and 2 project proposals written. 4 Quartery LGMSD accountabilities produced 	Travel Inland		1,584
			Wage Rec't:	0
			Non Wage Rec't:	21,090
			Domestic Dev't	7,131
			Donor Dev't	0
Output: Development Plopping			Total	28,221
Output: Development Planning				
Non Standard Outputs:	Review of the DDP	Allowances Advertising and Public Relations		2,700 100
		Welfare and Entertainment		1,800
		Consultancy Services- Short-term		1,800
		Travel Inland		9,572
			Wage Rec't:	C
			Non Wage Rec't:	14,322
			Domestic Dev't	0

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
10. Planning				
			Donor Dev't	(
			Total	14,322
Output: Management Infomra	ation Systems		10000	1 1,0 2
Non Standard Outputs:	LGMSD items procured in 2012/2013	Allowances		20
Non Standard Outputs.	engraved	Computer Supplies and IT Services		8.00
	Internet subscritiption for 12 Months	General Supply of Goods and Services		5,13
	Website hosting and maintenance	Travel Inland		1,80
	Repair of 6 computers, 1 photocopier			
	and 3 ACCs			
	ICT Support provided to subcounties			
	Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving and office labels in the Planning unit.			
	Procurement f a dust blower,Compact Disks (R/W) and an external data back up 500 GB			
			Wage Rec't:	(
			Non Wage Rec't:	10,00
			Domestic Dev't	5,13
			Donor Dev't	
			Total	15,13
Output: Operational Planning				
Non Standard Outputs:	4 Quarterly OBT reports produced	Allowances		6,58
		Printing, Stationery, Photocopying and Binding		9
		Travel Inland		2,32
			Wage Rec't:	_,
			Non Wage Rec't:	9,00
			Domestic Dev't	(
			Donor Dev't	
			Total	9,00
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	4 multisectoral monitoring to all 14	Allowances		10,29
-	subcounties 1 Min Assesment carried out 14 subcounties	Printing, Stationery, Photocopying and Binding		1,30
		Travel Inland		22,57
	1 final Assesment carried out 14 subcounties 4 Political monitoring for all 14			
	subcounties			
	To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects			
			Wage Rec't:	(
			Non Wage Rec't:	19,30
			Domestic Dev't	14,865
			Donor Dev't	(
			Total	34,173

3. Capital Purchases

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
10. Planning				
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	1 office table,1 xecutive chair and filling curbinet procured	Furniture and Fixtures		2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	0
			Total	2,000

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	40,954
		Non Wage Rec't:	112,568
		Domestic Dev't	29,128
		Donor Dev't	0
		Total	182,650
Worknlan Details			

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
11. Internal Audit				
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	1 Meeting for Information sharing (District HQ) held	General Staff Salaries	43,00	
	Payment of staff break tea (12 Months))		
	2 Departmental motocycles maintained	d		
	payment of four staff members for twelve months			
		Wage Rec't:	43,009	
		Non Wage Rec't:	(0,00	
		Domestic Dev't	(
		Donor Dev't	(
		Total	43,009	
Output: Internal Audit				
No. of Internal Department	57 (Internal audit done in subcounties	Allowances	1,02	
Audits	of Biharwe Kakiika	Missions staff salaries	82	
	Rubaya	Emoluments paid to former Presidents/Vice	72	
	Rubindi	Presidents		
	Rwanyamahembe Kashare	Workshops and Seminars	5,00	
	Kagongi	Welfare and Entertainment	1,80	
	Mwizi Bugamba	Printing, Stationery, Photocopying and Binding	2,00	
	Rugando Ndaija	Telecommunications	72	
	Nyakayojo	General Supply of Goods and Services	8	
	Bukiiro Bubaale (2 times each)	Travel Inland	14,91	
		Fuel, Lubricants and Oils	<i>y-</i>	
	Counties Kashari	Maintenance - Vehicles	100	
	Rwampara	Maintenance Machinery, Equipment and	60	
	5 selected water projects 6 Roads	Furniture		
	6 other projects			
	4 headquater departments			
	(Community, Health, Educatio, Production)			

Date of submitting Quaterly Internal Audit Reports

Audit of4 secondary schools and all tertiary institutions.)

0 (Reports should be within a month

from end of quarter)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

11. Internal Audit

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	27,784
Domestic Dev't	0
Donor Dev't	0
Total	27,784

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	43,009
		Non Wage Rec't:	27,784
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,793

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BIHARWE	,	LCIV: Kashaari		346,310.83
Sector: Agriculture				68,533.06
LG Function: Agricultur	ral Advisory Services			68,533.06
Lower Local Services Output: LLG Advisory S LCII: N/A	Services (LLS)			68,533.06
Biharwe	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06
Lower Local Services	n (15 562 00
Sector: Works and T	-			15,562.00
LG Function: District, U Lower Local Services	rban and Community Access K	Coads		15,562.00
	cess Road Maintenance (LLS)			15,562.00
Nyakinengo-Migamba- Rwobuyenje		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				191,227.24
	ry and Primary Education			72,478.77
Capital Purchases Output: Classroom cons LCII: RWENJERU	truction and rehabilitation			48,686.78
Constructio of a 2 classroom block	Rwenjeru P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,686.78
Capital Purchases				
Lower Local Services Output: Primary School LCII: BIHARWE	ls Services UPE (LLS)			23,791.99
Kamatarisi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,789.09
LCII: KISHASHA				
Rwobuyenje P/S	Rwobuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,055.44
Kishasha P/S	Kishasha P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,691.72
LCII: NYABUHAAMA				
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.20
Biharwe Mixed P/S	Biharwe Mixed	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.89
Nyabuhama Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,011.05
LCII: NYAKINENGO			units(current)	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwebihuro P/S	Rwebihuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Biharwe Moslem P/S	Biharwe Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,064.32
LCII: RWENJERU				
Rwakaterere P/S	Rwakaterere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.04
Rwenjeru P/S	Rwenjeru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,857.16
Lower Local Services				110 7 40 47
LG Function: Secondary Lower Local Services	Education			118,748.47
Output: Secondary Capit LCII: NYABUHAAMA	itation(USE)(LLS)			118,748.47
St Pauls Biharwe ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,847.00
Kashari ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,901.47
Lower Local Services				<
Sector: Health	T 141			6,537.53
LG Function: Primary H Lower Local Services	leauncare			6,537.53
Output: NGO Basic Hea LCII: NYABUHAAMA	althcare Services (LLS)			6,537.53
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services	·····			61 151 00
Sector: Water and E	nvironment ter Supply and Sanitation			64,451.00 64,451.00
Capital Purchases Output: Other Capital	er supply and sumation			15,701.00
LCII: BIHARWE				
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: KISHASHA		Conditional ()	221007 04	10 000 00
Construction of Rain water harvesting tanks LCII: NYABUHAAMA		Conditional transfer for Rural Water	23100/ Other	12,000.00
Mobilisation, Supervision & Monotoring RWH		Conditional transfer for Rural Water	Supervision and Appraisal of Capital	1,581.00
programe Output: Shallow well co	nstruction		Works	E 150 00
Page 136				5,150.00

Page 136

	siers to Lower Leve	a bei vices and	cupital mitestin	lent by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYAKINENGO				
Construction of Hand dug shallow wells	Rwagaju	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: KISHASHA	g and rehabilitation			43,600.00
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
LCII: NYABUHAAMA				
Drilling of production borehole		Conditional transfer for Rural Water	231007 Other	21,000.00
Borehole Drilling (Hand Pump) LCII: RWENJERU	EKIGANDO	Conditional transfer for Rural Water	231007 Other	17,000.00
			221007.04	2 400 00
Borehole rehabilitation		Conditional transfer for Rural Water		2,400.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
LCIII: BUBAARE		LCIV: Kashaari		147,420.58
Sector: Agriculture				68,532.77
LG Function: Agricultur	al Advisory Services			68,532.77
Lower Local Services Output: LLG Advisory S LCII: N/A	Services (LLS)			68,532.77
Bubaare S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,532.77
Lower Local Services				
Sector: Works and T	-			15,562.00
	rban and Community Access K	Roads		15,562.00
Lower Local Services Output: Community Acc LCII: KATOJO	cess Road Maintenance (LLS)			15,562.00
Nyakisharara-Kangyezi		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				25,527.81
LG Function: Pre-Prima	ry and Primary Education			25,527.81
Lower Local Services Output: Primary School LCII: KAMUSHOOKO	s Services UPE (LLS)			25,527.81
Katooma II	Katooma II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,673.96

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Komuyaga P/S	Komuyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,096.87
Katsikizi P/S	Katsikizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.80
LCII: KASHAKA				
Kashaka P/S	Kashaka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,999.21
St. Simon Kooga	St. Simon Kooga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,215.25
Nshozi P/S	Nshozi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,925.22
LCII: KATOJO				
Rubaare P/S	Rubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,765.41
LCII: RUGARAMA				
Mugarutsya P/S	Mugarutsya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,541.07
Rugarama II P/S	Rugarama II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.75
LCII: RWENSHANKU				
Rwentanga P/S	Rwentanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.79
Mukora P/S	Mukora P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,052.48
Lower Local Services				
Sector: Water and E				37,798.00
	ter Supply and Sanitation			37,798.00
Capital Purchases Output: Other Capital LCII: KATOJO				11,248.00
Contribution towards construction of rain water tanks at institutional level LCII: MUGARUTSYA		Conditional transfer for Rural Water	r 231007 Other	2,120.00
Contribution towards construction of		Conditional transfer for Rural Water	r 231007 Other	8,000.00

construction of domestic rain water tanks LCII: RWENSHANKU

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
Output: Shallow well con LCII: KASHAKA	nstruction			5,150.00
Construction of Hand dug shallow wells	Nyamitoma	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: KASHAKA	g and rehabilitation			21,400.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: MUGARUTSYA				
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: RWENSHANKU				
Borehole Drilling (Hand Pump)	RWENTANGA	Conditional transfer for Rural Water	231007 Other	17,000.00
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
Capital Purchases				
LCIII: BUKIRO		LCIV: Kashaari		313,695.05
Sector: Agriculture				64,719.06
LG Function: Agricultur	al Advisory Services			64,719.06
Lower Local Services Output: LLG Advisory S LCII: BUKIRO	Services (LLS)			64,719.06
Bukiro S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,719.06
Lower Local Services				
Sector: Works and T	-			15,562.00
	rban and Community Access K	Roads		15,562.00
Lower Local Services Output: Community Acc LCII: NYANJA	cess Road Maintenance (LLS)			15,562.00
Kagyera-Rubingo- Nyanja		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				222,165.99
	ry and Primary Education			102,456.99
Capital Purchases Output: Classroom cons LCII: BUKIRO	truction and rehabilitation			45,000.00
LUII, DUNINU				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion and retention payment for construction clasrooms at Primary schools	Primary schools of Rwengwe I P/S in Bukiro, Nyakabare P/S in Rugando and Nombe P/S in Kasahare	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Teacher house c LCII: RUBINGO	onstruction and rehabilitation	1		40,000.00
Construction of a three in one teachers staff house	Rubingo 1 P/S	LGMSD (Former LGDP)	231002 Residential Buildings	40,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: NYARUBUNGO	s Services UPE (LLS)			17,456.99
Kibaare I P/S	Kibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,167.90
Nyarubungo P/S	Nyarubungo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
Akashanda P/S	Akashanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,798.26
LCII: RUBINGO				
Rwengwe I P/S	Rwengwe I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.83
Rubingo I P/S	Rubindi I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,573.34
Rubingo-Nyanja P/S	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,076.15
Nyantungu P/S	Nyantungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.89
Lower Local Services LG Function: Secondary	Education			119,709.00
Lower Local Services Output: Secondary Capit LCII: BUKIRO	tation(USE)(LLS)			119,709.00
Bukiiro High school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,170.00
LCII: NYARUBUNGO				
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,539.00
Lower Local Services Sector: Water and En	ninon m 0+			11 7 40 00
Sector: water and El LG Function: Rural Wate				11,248.00 11,248.00
Capital Purchases				11,240.00
Output: Other Capital				11,248.00

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYANJA				
Contribution towards construction of Domestic RWH tanks LCII: NYARUBUNGO		Conditional transfer for Rural Water	231007 Other	8,000.00
Mobilisation, Supervision & Monotoring RWH programe LCII: RUBINGO		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
Capital Purchases LCIII: KAGONGI		LCIV: Kashaari		196,525.15
Sector: Agriculture				72,346.06
LG Function: Agricultur	ral Advisory Services			72,346.06
Lower Local Services Output: LLG Advisory LCII: KIBINGO	Services (LLS)			72,346.06
Kagongi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,346.06
Lower Local Services				
Sector: Works and T	-			15,565.54
	rban and Community Access K	Roads		15,565.54
Lower Local Services Output: Community Acc LCII: NSIIKA	cess Road Maintenance (LLS)			15,565.54
Ntuura-Ekicundezi		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,565.54
Lower Local Services Sector: Education				82,811.54
	ry and Primary Education			27,707.54
Lower Local Services	ry ana 1 rimary Education			27,707.34
Output: Primary School LCII: BWENGURE	ls Services UPE (LLS)			27,707.54
Bwengure P/S	Bwengure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,212.29
Katagyengyera P/S	Katagyengyera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.46
Nyaminyobwa P/S	Nyaminyobwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.49
LCII: KIBINGO				
Rweshe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,665.08

			•	Ŭ
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibingo III		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
LCII: KYANDAHI				
Munyonyi P/S	Munyonyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
LCII: NGANGO				
Rwamanuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,907.47
LCII: NSIIKA				
Kyarushanje		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
Nsiika P/S	Nsiika P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,292.19
LCII: NTUURA				
Nyakabwera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,804.17
Kagongi 1 P/S	Kagongi 1 P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,141.26
Omukagyera P/S	Omukagyera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.49
Lower Local Services				
LG Function: Secondary	Education			55,104.00
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: KYANDAHI				55,104.00
St Paul Kagongi ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,104.00
Lower Local Services				
Sector: Water and E				25,802.00
	ter Supply and Sanitation			25,802.00
Capital Purchases Output: Other Capital LCII: NSIIKA				14,802.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	3,180.00
Contribution to ver construction of Domestic RWH tanks LCII: NTUURA		Conditional transfer for Rural Water	231007 Other	10,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,222.00
Output: Construction o LCII: NTUURA	f piped water supply system			11,000.00
Rehabilitation of GFS		Conditional transfer for Rural Water	231007 Other	11,000.00
Capital Purchases				
LCIII: KAKIIKA		LCIV: Kashaari		235,062.90
Sector: Agriculture				72,345.06
LG Function: Agricultu	ral Advisory Services			72,345.06
Lower Local Services Output: LLG Advisory LCII: KAKIIKA	Services (LLS)			72,345.06
Kakiika S/C	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,345.06
Lower Local Services	T (15 5 (2 00
Sector: Works and	-			15,562.00
LG Function: District, U Lower Local Services	Urban and Community Access I	Roads		15,562.00
	ccess Road Maintenance (LLS)			15,562.00
LCII: RWEMIGINA				10,002100
Rwemigina-Kabingo- Kyaahi		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				43,482.56
	ary and Primary Education			11,052.56
Lower Local Services Output: Primary Schoo LCII: KAKIIKA	ls Services UPE (LLS)			11,052.56
Rwebishuri P/S	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.38
Kyamygorani P/S	Kyamygorani P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,363.22
kafunjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.45
LCII: KAKOMA				
Katebe P/S	Katebe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,191.57
LCII: RWEMIGINA				
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,164.94
Lower Local Services LG Function: Secondar Lower Local Services	y Education			32,430.00

	SICIS TO LOWCI LEVE		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: KAKIIKA	itation(USE)(LLS)			32,430.00
Kent Foundation College		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	8,601.00
LCII: RWEMIGINA				
Western College		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,829.00
Lower Local Services Sector: Health				65,372.29
LG Function: Primary H	Ioalthearo			65,372.29
Lower Local Services	leuincure			05,572.29
Output: NGO Hospital S LCII: KAKIIKA	Services (LLS.)			65,372.29
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
Lower Local Services Sector: Water and E				38,301.00
	ter Supply and Sanitation			38,301.00
Capital Purchases Output: Other Capital LCII: BUNUTSYA				15,701.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	12,000.00
Mobilisation, Supervision & Monotoring RWH programe LCII: KAKOMA		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
Contribution towards construction of rain water tanks at		Conditional transfer for Rural Water	231007 Other	2,120.00
institutional level Output: Borehole drilling and rehabilitation LCII: BUNUTSYA				22,600.00
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
Borehole Drilling (Hand Pump) LCII: NYARUBANGA	Bunutsya	Conditional transfer for Rural Water	231007 Other	17,000.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	2,400.00
LCII: RWEMIGINA		Kului Watel		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Capital Purchases LCIII: KASHARE		LCIV: Kashaari		279,043.57
Sector: Agriculture				64,719.06
LG Function: Agricultu	ral Advisory Services			64,719.06
Lower Local Services	•			,
Output: LLG Advisory LCII: NCUNE	Services (LLS)			64,719.06
Kashere S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,719.06
Lower Local Services				
Sector: Works and T	-			15,562.00
LG Function: District, U	Irban and Community Access	Roads		15,562.00
Lower Local Services Output: Community Ac LCII: NYABISIRIRA	ccess Road Maintenance (LLS)		15,562.00
Mile21-Kitete- Nyabisirira		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				135,799.52
LG Function: Pre-Prime	ary and Primary Education			38,875.52
Lower Local Services Output: Primary Schoo LCII: MIRONGO	ls Services UPE (LLS)			38,875.52
Nyamirima Moslem	Nyamirima Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,990.33
Kyenshama ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
St. Mary's Rweibare P/S	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,286.27
Akabaare P/S	Akabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,774.58
Rweibaare I P/S	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,253.72
Mirongo P/S	Mirongo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,179.73
LCII: MITOOZO				
Kitengure		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamukondo P/S	Rwamukondo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
Rwobugoigo P/S	Rwobugoigo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14
Kitongore II P/S	Kitongore II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,771.33
LCII: NCUNE				
Nchune		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
Nombe P/S	Nombe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.24
LCII: NYABISIRIRA				
Omukabaare P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,502.31
Rweibare II P/S	Rweibare II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,898.88
Omumabaare P/S	Omumabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,661.83
Amabaare P/S	AmabaareP/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,842.36
Rugarura P/S	Rugarura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.81
Lower Local Services				
LG Function: Secondar	ry Education			96,924.00
Lower Local Services Output: Secondary Ca LCII: NCUNE	pitation(USE)(LLS)			96,924.00
Nombe ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,924.00
Lower Local Services				
Sector: Water and				62,963.00
	ater Supply and Sanitation			62,963.00
Capital Purchases Output: Other Capital LCII: NCUNE				11,248.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00

LCII: NYABISIRIRA

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drillin LCII: MIRONGO	g and rehabilitation			43,315.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	2,115.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: MITOOZO				
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: NCUNE				
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: NYABISIRIRA				
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
Borehole Drilling (Hand Pump)	Kyejonjo	Conditional transfer for Rural Water	231007 Other	17,000.00
Drilling of production borehole		Conditional transfer for Rural Water	231007 Other	21,000.00
Output: Construction of LCII: MIRONGO	piped water supply system			8,400.00
Design of piped water system		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
Capital Purchases LCIII: RUBAYA		LCIV: Kashaari		225,140.74
Sector: Agriculture		LCIV. Kushuuri		68,532.06
LG Function: Agricultur	al Advisory Services			68,532.06
Lower Local Services	ai Marisony Services			00,552.00
Output: LLG Advisory S LCII: BUNENERO	Services (LLS)			68,532.06
Rubaya S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,532.06
Lower Local Services				
Sector: Works and T	-			15,562.00
LG Function: District, U Lower Local Services	15,562.00			

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: RUBURARA	ccess Road Maintenance (LLS)			15,562.00
Rwantsinga-Kahoma		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				<5 200 15
Sector: Education				65,309.15
	ary and Primary Education			25,211.15
Lower Local Services Output: Primary Schoo LCII: BUNENERO	ls Services UPE (LLS)			25,211.15
Rubaya P/S	Rubaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,561.50
Bunenero P/S	Bunenero P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,878.16
Rwantsinga P/S	Rwantsinga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.59
Esteri Kokundeka Memo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.49
LCII: ITARA				
Itara P/S	Itara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,200.45
LCII: MIRONGO				
Omukigando P/S	Omukigando P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,765.41
LCII: RUBURARA				
Ruburara P/S	Ruburara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,883.79
LCII: RUHUNGA				
Ruhunga P/S	Ruhunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,800.93
Kaguhanzya P/S	Kaguhanzya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,484.84
LCII: RUSHOZI				
Kyamatambarire P/S	Kyamatambarire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.76
Rushozi P/S	Rushozi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.23
Lower Local Services LG Function: Secondar	y Education			40,098.00
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			40,098.00
Page 148				

Page 148

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUNENERO				
Rwatsinga High school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,098.00
Lower Local Services Sector: Health				(527 52
Sector: Health LG Function: Primary H	Inglifhagua			6,537.53 6,537.53
Lower Local Services	leauncare			0,557.55
Output: NGO Basic Hea LCII: BUNENERO	althcare Services (LLS)			6,537.53
St Francis Makonje	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services				(0.000.00
Sector: Water and E				69,200.00
Capital Purchases	ter Supply and Sanitation			69,200.00
Output: Other Capital LCII: BUNENERO				18,400.00
Contribution towards construction of rain water tanks at institutional level LCII: ITARA		Conditional transfer for Rural Water	231007 Other	2,120.00
Mobilisation, Supervision & Monotoring RWH programe LCII: RUBURARA		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,880.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	14,400.00
Output: Borehole drillin LCII: BUNENERO	g and rehabilitation			42,400.00
Drilling of production borehole LCII: RUBURARA		Conditional transfer for Rural Water	231007 Other	21,000.00
Borehole Drilling (Hand Pump)	KAHOMA	Conditional transfer for Rural Water	231007 Other	17,000.00
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
LCII: RUSHOZI				
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Construction of LCII: BUNENERO	piped water supply system			8,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design of piped water system		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
Capital Purchases				
LCIII: RUBINDI		LCIV: Kashaari		334,893.64
Sector: Agriculture				72,347.06
LG Function: Agricultur	al Advisory Services			72,347.06
Lower Local Services Output: LLG Advisory S LCII: NYAMIRIRO	Services (LLS)			72,347.06
Rubindi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,347.06
Lower Local Services	-			
Sector: Works and T	-			15,565.00
,	rban and Community Access K	Roads		15,565.00
Lower Local Services Output: Community Acc LCII: RWAMUHIIGI	cess Road Maintenance (LLS)			15,565.00
Nyantungu- Rwembirizi-Nyantungu		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,565.00
Lower Local Services				
Sector: Education				168,342.83
	ry and Primary Education			75,846.83
Capital Purchases Output: Classroom cons LCII: NYAMIRIRO	truction and rehabilitation			48,686.78
Constructio of a 2 classroom block	Nyamiriro P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	48,686.78
Capital Purchases				
Lower Local Services Output: Primary School LCII: BITSYA	s Services UPE (LLS)			27,160.05
Karuhitsi P/S	Karuhitsi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.68
LCII: KABAARE				
Rubindi Girls P/S	Rubindi Girls P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,321.79
Rubindi Boys P/S	Rubindi Boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.91
LCII: KARIRO				
Rwembirizi P/S	Rwembirizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,132.38
Kariro Moslem	Kariro Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,966.65
LCII: KARWENSANGA			. /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akarungu P/S	Akarungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,931.14
Kaihiro P/S	Kaihiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,357.30
LCII: NYAMIRIRO				
Rwamuhiigi P/S	Rwamuhiigi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,871.95
Nyamiriro P/S	Nyamiriro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,224.13
Rukanja P/S	Rukanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.67
LCII: RWAMUHIIGI				
Kyakatara P/S	Kyakatara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Buyenje P/S	Buyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,718.35
Lower Local Services LG Function: Secondary	Education			92,496.00
Lower Local Services Output: Secondary Capi LCII: KABAARE	tation(USE)(LLS)			92,496.00
St Andrews Rubindi ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,496.00
Lower Local Services				
Sector: Health				51,205.75
LG Function: Primary H	lealthcare			51,205.75
Capital Purchases Output: Staff houses con LCII: KARIRO	struction and rehabilitation			44,668.22
Contruction of health Junior staff house at Kariro HC Centre 11		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
Capital Purchases Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			6,537.53
LCII: KARWENSANGA				
Rubindi mission	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services				27 422 00
Sector: Water and E	nvironment er Supply and Sanitation			27,433.00 27,433.00
	er Supply and Sanitation			27.433.00

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BITSYA				
Mobilisation, Supervision & Monotoring RWH programe LCII: KABAARE		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,023.00
Contribution towards construction of rain water tanks at institutional level LCII: KARIRO		Conditional transfer for Rural Water	231007 Other	1,060.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Shallow well co LCII: KARIRO	onstruction			5,150.00
Construction of Hand dug shallow wells	Katete	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: KABAARE	ng and rehabilitation			1,200.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	800.00
Output: Construction of LCII: NYAMIRIRO	f piped water supply system			11,000.00
Rehabilitation of GFS		Conditional transfer for Rural Water	231007 Other	11,000.00
Capital Purchases				
LCIII: RWANYAM	IAHEMBE	LCIV: Kashaari		419,068.39
Sector: Agriculture				84,530.46
LG Function: Agricultur	ral Advisory Services			68,530.46
Lower Local Services Output: LLG Advisory LCII: RUTOOMA	Services (LLS)			68,530.46
Rwanyamahembe S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	68,530.46
Lower Local Services LG Function: District Pr	roduction Services			16,000.00
Capital Purchases				
Output: Slaughter slab LCII: RWEBISHEKYE	construction			16,000.00
Construction of slaughter slab	Bwizibwera TC	Conditional transfers to Production and Marketing	231007 Other	16,000.00
Capital Purchases	F			15 5/2 00
Sector: Works and T	-	D		15,562.00
	Irban and Community Access I	xoaas		15,562.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: MABIRA	ccess Road Maintenance (LLS)			15,562.00
Katyazo-Mabira		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services Sector: Education				183,042.51
	ary and Primary Education			33,788.03
Lower Local Services	iry ana 1 rimary Education			55,788.05
Output: Primary Schoo LCII: KAKYERERE	ls Services UPE (LLS)			33,788.03
Karuyenje P/S	Karuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Nyakayojo II P/S	Nyakayojo II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,117.59
Buhumuriro P/S	Buhumuriro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.99
Rutooma Modern P/S	Rutooma Modern P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,629.57
Rutooma Int. P/S	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,295.15
LCII: KATYAZO				
Runengo P/S	Runengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.18
Rweishamiro P/S	Rweishamiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,857.16
Rwentojo P/S	Rwentojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,123.79
LCII: MABIRA			- <i>-</i>	
Kitookye P/S	Kitookye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.41
Kacwamba P/S	Kacwamba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
Nyampikye P/S	Nyampikye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
LCII: RWEBISHEKYE			······································	
Bwizibwera Town School	Bwizibwera Town School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.97
Bwizibwera Moslem	Bwizibwera Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,800.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muko P/S	Muko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.83
Mishenyi P/S	Mishenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,783.17
Lower Local Services LG Function: Secondary I	Education			149,254.48
Capital Purchases Output: Classroom constr LCII: RUTOOMA	ruction and rehabilitation			36,280.48
Construction of classrooms in secondary schools	Rutooma SSS	Conditional Grant to SFG	231002 Residential Buildings	36,280.48
Capital Purchases Lower Local Services				
Output: Secondary Capita LCII: RUTOOMA	ation(USE)(LLS)			112,974.00
Rutooma ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,891.00
LCII: RWEBISHEKYE				
Tropical ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,083.00
Lower Local Services				00.550.40
Sector: Health	1.1			80,559.43
LG Function: Primary He Lower Local Services	auncare			80,559.43
	Services (HCIV-HCII-LLS)			80,559.43
	Bwizibwera TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	80,559.43
Lower Local Services Sector: Water and En	vironmont			55,374.00
LG Function: Rural Water				55,374.00
Capital Purchases Output: Other Capital LCII: KAKYERERE				14,824.00
Contribution towards construction of rain water tanks at institutional level LCII: KATYAZO		Conditional transfer for Rural Water	231007 Other	2,120.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	11,200.00
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,504.00

Page 154

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of LCII: RUTOOMA	public latrines in RGCs			12,000.00
Construction of 4- stance VIP Latrine	Rutooma Trading centre	Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Shallow well con LCII: RUTOOMA	nstruction			5,150.00
Construction of Hand dug shallow wells	Rutooma	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: KATYAZO	g and rehabilitation			23,400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Drilling of production borehole		Conditional transfer for Rural Water	231007 Other	21,000.00
Capital Purchases		LCIV: Mbarara M	10	247 260 00
		LCIV: MDarara M		347,368.08
Sector: Agriculture LG Function: Agricultur	al Advisory Services			62,093.06 57,093.06
Lower Local Services	ai Aurisory Services			57,075.00
Output: LLG Advisory S LCII: KAKOBA	Services (LLS)			57,093.06
Kakoba Division	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,093.06
Lower Local Services LG Function: District Pr	oduction Services			5,000.00
Capital Purchases Output: Other Capital LCII: KAKOBA				5,000.00
Construction of a mushroom growing room	КАКОВА	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	5,000.00
Capital Purchases				17414153
Sector: Education	Education			174,141.53
LG Function: Secondary Capital Purchases	Eaucation			174,141.53
•	truction and rehabilitation			174,141.53
Construction of classrooms in secondary schools	Mbarara Army Boarding SS	Conditional Grant to SFG	231002 Residential Buildings	174,141.53
Capital Purchases				
Sector: Health				111,133.50
LG Function: Primary H	lealthcare			111,133.50
Lower Local Services Output: NGO Hospital S LCII: NYAMITYOBORA				104,595.97

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
Mayanja Memorial school		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	39,223.68
Output: NGO Basic He LCII: KAKOBA	ealthcare Services (LLS)			6,537.53
Mbarara moslem	On Kakoba University Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services	71	LCIV: Mbarara N	MC	339,979.11
		LCIV. MDururu I	MC	· · ·
Sector: Agriculture LG Function: Agricultu				57,092.66 57,092.66
Lower Local Services	nui Auvisory Services			57,092.00
Output: LLG Advisory LCII: KAMUKUZI	Services (LLS)			57,092.66
Kamukuzi Division	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,092.66
Lower Local Services	T			102 770 17
Sector: Works and	-			182,770.17
Capital Purchases	Urban and Community Access F	<i>coaas</i>		144,970.17
	her Transport Equipment			12,800.00
Repair of roller and motorcycles		Locally Raised Revenues	231005 Machinery and Equipment	12,800.00
Capital Purchases				
Lower Local Services Output: District Roads LCII: KAMUKUZI	Maintainence (URF)			132,170.17
District feeder Roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	132,170.17
Lower Local Services LG Function: District E	Engineering Services			37,800.00
Capital Purchases Output: Construction of LCII: KAMUKUZI	f public Buildings			37,800.00
Completion of New Administration Block	District Head Quarters	Locally Raised Revenues	231001 Non- Residential Buildings	37,800.00
Capital Purchases				<
Sector: Health	TT 1/1			65,372.29
LG Function: Primary	Healthcare			65,372.29
Lower Local Services Output: NGO Hospital LCII: RUHARO	Services (LLS.)			65,372.29

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
Lower Local Services				
Sector: Water and E				32,744.00
LG Function: Rural Wat	er Supply and Sanitation			32,744.00
Capital Purchases Output: Office and IT E LCII: KAMUKUZI	quipment (including Software)		5,000.00
Procuerement of a photo copier	Disttrict Headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	5,000.00
Output: Other Capital LCII: KAMUKUZI				27,744.00
Completed facilities commissioned		Conditional transfer for Rural Water	231007 Other	8,400.00
Payment of Retention		Conditional transfer for Rural Water	231007 Other	19,344.00
Capital Purchases Sector: Public Sector	r Managamant			2,000.00
	ernment Planning Services			2,000.00
Capital Purchases	chinen I unning Scivices			2,000.00
-	Fixtures (Non Service Delivery)		2,000.00
Purchase of Executive table for the District Chairperson	Mbarara district headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Capital Purchases	10.1			
LCIII: NYAMITAN	NGA	LCIV: Mbarara M	IC	108,047.26
Sector: Agriculture				57,091.06
LG Function: Agricultur	al Advisory Services			57,091.06
Lower Local Services Output: LLG Advisory S LCII: KATETE	Services (LLS)			57,091.06
Nyamintanga S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,091.06
Lower Local Services				
Sector: Health				50,956.20
LG Function: Primary H	lealthcare			50,956.20
Lower Local Services Output: NGO Hospital S LCII: RUTI	Services (LLS.)			44,418.67
Holy innocents Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	44,418.67
Output: NGO Basic Hea	lthcare Services (LLS)		· · · /	6,537.53
LCII: RUTI				
LCII: RUTI Nyamitanga dispensary	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUGAMBA		LCIV: Rwampara		267,988.63
Sector: Agriculture				86,159.06
LG Function: Agricultur	ral Advisory Services			76,159.06
Lower Local Services				
Output: LLG Advisory LCII: KIBINGO	Services (LLS)			76,159.06
Bugamba S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,159.06
Lower Local Services LG Function: District Pr	roduction Services			10,000.00
Capital Purchases Output: Other Capital LCII: KABARAMA				10,000.00
Construction of winery house	KABARAMA	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	10,000.00
Capital Purchases	n (15 5 (2 00
Sector: Works and T	-			15,562.00
	Irban and Community Access I	Roads		15,562.00
Lower Local Services Output: Community Ac LCII: NGUGO	cess Road Maintenance (LLS)	1		15,562.00
Kacerere-Mparamo- Katinda-Rubingo		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				105 500 01
Sector: Education				125,733.21
	ary and Primary Education			54,024.21
Capital Purchases Output: Latrine constru LCII: NGUGO	action and rehabilitation			7,000.00
Construction of a two stance lined latrine	Kangirirwe P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: KABARAMA	Is Services UPE (LLS)			47,024.21
Rubingo II P/S	Rubingo II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,241.88
Nyarubaare P/S	Nyarubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.06
Kabarama P/S	Kabarama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.18
Kabukara P/S	Kabukara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't	1,999.21
Kamomo ps		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	1,744.70

Page 158

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIBINGO				
Kangirirwe P/S	Kangirirwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,354.34
Ihoho P/S	Ihoho P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,108.71
Rushanje P/S	Rushanje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,008.09
LCII: KITOJO				
Kashenyi P/S	Kashenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,283.31
Nshuro P/S	Nshuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.91
Kitojo P/S	Kitojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,046.56
LCII: NGUGO				
Binyuga P/S	Biyuga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,422.41
Ngugo P/S	Ngugo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Kakongora P/S	Kakongora P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,244.84
LCII: NYARUHAND	AGAZI			
Rukandagye P/S	Rukandagye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.94
Kigando I P/S	Kigando I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,283.31
Kashekure P/S	Kashekure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,499.35
LCII: RWEIBOGO				
Rweibogo P/S	Rweibogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,454.96
Kateerero P/S	Kateerero P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,280.35
Bugamba Int.	Bugamba Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.01
Lower Local Services LG Function: Second Lower Local Services	lary Education			71,709.00

			•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capit LCII: RWEIBOGO	tation(USE)(LLS)			71,709.00
Bugamba ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	71,709.00
Lower Local Services				
Sector: Health				10,664.36
LG Function: Primary H	ealthcare			10,664.36
<i>Lower Local Services</i> Output: Basic Healthcard LCII: RWEIBOGO	e Services (HCIV-HCII-LLS)			10,664.36
Bugamba HCIV	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,664.36
Lower Local Services				
Sector: Water and En	nvironment			29,870.00
LG Function: Rural Wate	er Supply and Sanitation			29,870.00
Capital Purchases Output: Other Capital LCII: KABARAMA				15,820.00
Contribution towards construction of rain water tanks at institutional level LCII: NYARUHANDAG4	AZI	Conditional transfer for Rural Water	231007 Other	2,120.00
Mobilisation, Supervision & Monotoring RWH programe LCII: RWEIBOGO		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,700.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Spring protectio LCII: RWEIBOGO	n			3,050.00
Construction of protected springs	Kyonjo	Conditional transfer for Rural Water	231007 Other	3,050.00
	piped water supply system			11,000.00
Rehabilitation of GFS		Conditional transfer for Rural Water	231007 Other	11,000.00
Capital Purchases				
LCIII: MWIZI		LCIV: Rwampara		515,517.67
Sector: Agriculture				68,533.06
LG Function: Agriculture	al Advisory Services			68,533.06
Lower Local Services Output: LLG Advisory S LCII: BUSHWERE	-			68,533.06
Mwizi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	68,533.06

	Details of Transfers to Lower Lever Services and Capital Investment by Letin				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Lower Local Services					
Sector: Works and T	Fransport			15,562.00	
LG Function: District, U	Irban and Community Access R	Roads		15,562.00	
Lower Local Services Output: Community Ac LCII: RUKARABO	cess Road Maintenance (LLS)			15,562.00	
Marembo-Kasharira- Kashojwa		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00	
Lower Local Services				210.21/ 10	
Sector: Education				319,216.18	
	ary and Primary Education			209,572.18	
Capital Purchases Output: Classroom cons LCII: KIGAAGA	struction and rehabilitation			52,372.57	
Constructio of a 2 classroom block	Kanyaga P/S	Locally Raised Revenues	231001 Non- Residential Buildings	52,372.57	
Output: Teacher house LCII: KIGAAGA	construction and rehabilitatior	1		118,231.20	
Completion and retention payment for construction of teachers houses	Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo.	LGMSD (Former LGDP)	231002 Residential Buildings	118,231.20	
Capital Purchases Lower Local Services Output: Primary School LCII: BUSHWERE	ls Services UPE (LLS)			38,968.41	
Kikunda P/S	Kikunda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.28	
Kanyaga P/S	Kanyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,431.29	
Kyonyo P/S	Kyonyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,895.63	
Bushwere P/S	Bushwere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.82	
LCII: KIGAAGA					
Kigaaga P/S	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,919.59	
Kamukungu P/S	Kamukungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,434.24	
Rubagano P/S	Rubagano P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.16	
LCII: NGOMA			units(current)		

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akashabo P/S	Akashabo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,372.10
Karamurani Cath.	Karamurani Cath.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.23
Rwentamu P/S	Rwentamu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,271.76
LCII: RUKARABO				
Mwizi P/S	Mwizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.41
Bugarika P/S	Bugarika P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,614.77
LCII: RYAMIYONGA				
Rwenyaga P/S	Rwenyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.40
Ryamiyongo P/S	Ryamiyongo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.73
Lower Local Services LG Function: Secondary	Education			109,644.00
Lower Local Services Output: Secondary Cap LCII: RUKARABO	itation(USE)(LLS)			109,644.00
Mwiizi ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	58,179.00
LCII: RYAMIYONGA				
Rwenyaga ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,465.00
Lower Local Services				00 226 11
Sector: Health	Logithogue			89,336.44 89,336.44
LG Function: Primary H Capital Purchases	reunneure			07,550.44
1	nstruction and rehabilitation			89,336.44
Contruction of health Junior staff house at Rukarabo HC Centre 11 LCII: RYAMIYONGA		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
Contruction of health Junior staff house at Ryamiyonga HC Centre 11		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
Capital Purchases Sector: Water and E	Invironment			22,870.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wate	er Supply and Sanitation			22,870.00
Capital Purchases				22,070.00
Output: Other Capital LCII: BUSHWERE				11,420.00
Contribution towards construction of rain water tanks at institutional level LCII: RUKARABO		Conditional transfer for Rural Water	231007 Other	2,120.00
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,300.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Spring protection LCII: BUSHWERE	n			3,050.00
Construction of protected springs		Conditional transfer for Rural Water	231007 Other	3,050.00
Output: Construction of LCII: BUSHWERE	piped water supply system			8,400.00
Design of mini gravity flow scheme		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
Capital Purchases LCIII: NDEIJA		LCIV: Rwampara		379,559.73
		LCIV. Kwampara		· · ·
Sector: Agriculture LG Function: Agriculture	al Advisory Sarvicas			94,972.06 79,972.06
Lower Local Services	ui Auvisory Services			73,372.00
Output: LLG Advisory S LCII: NDEIJA	Services (LLS)			79,972.06
Ndeija S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,972.06
Lower Local Services LG Function: District Pro	oduction Services			15,000.00
Capital Purchases				
Output: Other Capital LCII: KAKIGAANI				15,000.00
Output: Other Capital	KAKIGAANI	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	15,000.00 15,000.00
Output: Other Capital LCII: KAKIGAANI Constuction of honey	KAKIGAANI	Production and		15,000.00
Output: Other Capital LCII: KAKIGAANI Constuction of honey processing house		Production and		
Output: Other Capital LCII: KAKIGAANI Constuction of honey processing house Capital Purchases Sector: Works and T		Production and Marketing		15,000.00
Output: Other Capital LCII: KAKIGAANI Constuction of honey processing house Capital Purchases Sector: Works and T LG Function: District, Un Lower Local Services	ransport	Production and Marketing Roads		15,000.00 15,562.00
Output: Other Capital LCII: KAKIGAANI Constuction of honey processing house Capital Purchases Sector: Works and T. LG Function: District, Un Lower Local Services Output: Community Acc	ransport rban and Community Access F	Production and Marketing Roads		15,000.00 15,562.00 15,562.00 15,562.00 15,562.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				196,205.92
	nary and Primary Education			93,947.39
Capital Purchases Output: Classroom con LCII: KIBAARE	nstruction and rehabilitation			48,686.78
Constructio of a 2 classroom block	Kibaare P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,686.78
Capital Purchases Lower Local Services Output: Primary Scho LCII: BUJAGA	ols Services UPE (LLS)			45,260.60
Nyakaikara P/S	Nyakaikara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.65
Kibuba P/S	Kibuba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,129.42
Kikonkoma P/S	Kikonkoma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,011.05
Kibumba P/S	Kibumba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,120.54
Katenga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,854.20
Bujaga Int.	Bujaga Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.81
LCII: KAKIGAANI				
Kakigani P/S	Kakigani P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.47
LCII: KIBAARE				
Kanyantura P/S	Kanyantura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,404.65
Kibaare P/S	Kibaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,842.65
Murago P/S	Murago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,469.76
LCII: KONGORO				
Nyakatugunda P/S	Nyakatugunda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,425.37
Rugazi II P/S	Rugazi II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,940.02
Kongoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14

Page 164

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NDEIJA				
Kashuro P/S	Kashuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.75
Ndeija P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
LCII: NYEIHANGA				
Nyeihanga P/S	Nyeihanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.76
LCII: RWENSINGA				
Kabutare P/S	Kabutara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.69
Kaiho P/S	Kaiho P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,650.57
Lower Local Services LG Function: Seconde	ary Education			102,258.53
Lower Local Services Output: Secondary Ca LCII: BUJAGA	apitation(USE)(LLS)			102,258.53
Laki High school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	102,258.53
Lower Local Services				
Sector: Health				51,205.75
LG Function: Primary	v Healthcare			51,205.75
<i>Capital Purchases</i> Output: Staff houses o LCII: KAKIGAANI	construction and rehabilitation			44,668.22
Contruction of health Junior staff house at Kakigani HC Centre	11	Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
Capital Purchases				
Lower Local Services Output: NGO Basic H LCII: BUJAGA	lealthcare Services (LLS)			6,537.53
Concern Foundation, Ndeija Mulago		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services	.			AT /T / 00
Sector: Water and				21,614.00
	Vater Supply and Sanitation			21,614.00
Capital Purchases Output: Other Capita LCII: BUJAGA	1			10,164.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contribution towards construction of rain water tanks at institutional level LCII: NYAKAIKARA		Conditional transfer for Rural Water	231007 Other	1,060.00
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,104.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Spring protection LCII: BUJAGA	on			3,050.00
Construction of protected springs		Conditional transfer for Rural Water	231007 Other	3,050.00
Output: Construction of LCII: KONGORO	piped water supply system			8,400.00
Design of mini GFS		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
Capital Purchases				
LCIII: NYAKAYO,	JO	LCIV: Rwampara		378,555.13
Sector: Agriculture				72,345.06
LG Function: Agricultur	al Advisory Services			72,345.06
Lower Local Services Output: LLG Advisory S LCII: RWAKISHAKIZI	Services (LLS)			72,345.06
Nyakayo S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,345.06
Lower Local Services				
Sector: Works and T	-			15,562.00
	rban and Community Access K	Roads		15,562.00
Lower Local Services Output: Community Acc LCII: BUGASHE	cess Road Maintenance (LLS)			15,562.00
Nyamiyaga-Rwariire		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				269,497.07
	ry and Primary Education			109,843.07
Capital Purchases	4			FO 000 00
Cutput: Classroom cons LCII: RUKINDO	truction and rehabilitation			58,000.00
Constructio of a 2 classroom block	Nyabugando P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	58,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUGASHE	s Services UPE (LLS)			51,843.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugashe I P/S	Bugashe I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14
Bugashe II P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,762.45
Nyakahanga P/S	Nyakahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.81
Rutooma P/S	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.45
Kibaya P/S	Kibaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,537.85
LCII: KATOJO				
Nyamiyaga Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,002.17
Kakukuru P/S	Kakukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.65
Rwarire P/S	Rwarire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,833.48
Ngaara P/S	Ngaara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.54
LCII: KICWAMBA				
Kambaba P/S	Kambaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
Kicwamba I P/S	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.73
LCII: NYARUBUNGO I	Ι			
Kinyaza P/S	Kinyaza P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.63
Keijengye P/S	Keijengye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.46
Katukuru P/S	Katukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.04
Kagaaga I P/S	Kagaaga I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,200.45
LCII: RUKINDO				
St Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,247.80

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukindo P/S	Rukindo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.95
Nyakayojo I P/S	Nyakayojo I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
LCII: RWAKISHAKIZI				
Kibingo I P/S	Kibingo I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.90
Karama P/S	Karama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,265.56
Rwakishakizi P/S	Rwakishakizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.64
Nshungyezi P/S	Nshungyezi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,022.88
Tukore Invalids P/S	Tukore Invalids P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
Lower Local Services LG Function: Secondar	y Education			159,654.00
Lower Local Services Output: Secondary Cap LCII: NYARUBUNGO I				159,654.00
St Peters Katukuru		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,217.00
LCII: RUKINDO				
Nykayojo ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,437.00
Lower Local Services	· ·			21 151 00
Sector: Water and E LG Function: Rural Wa	Invironment ter Supply and Sanitation			21,151.00 21,151.00
Capital Purchases				
Output: Other Capital LCII: KICWAMBA				15,701.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	r 231007 Other	2,120.00
Mobilisation, Supervision & Monotoring RWH programe LCII: NYARUBUNGO I	Т	Conditional transfer for Rural Water	r 281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00

LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 15,562.00 Lower Local Services Sector: Education 96,796.08 LG Function: Pre-Primary and Primary Education 46,600.08 Lower Local Services 46,600.08				r	J
rometricin of methods in the second s	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KICWAMBA Construction of Conditional transfer for 231007 Other 3,050.00 prilected springs Rural Water Output: Borehole drilling and rehabilitation LCII: KATONO Borehole mailenance Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Appraisal of Capital Works Borehole rehabilitation Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Capital Works Borehole rehabilitation Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Capital Works Borehole rehabilitation Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Appraisal of Capital Works Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Appraisal of Capital Works Capital Purchases Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Appraisal of Capital Works Capital Purchases Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Appraisal of Capital Works Capital Purchases Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Appraisal of Capital Works Capital Purchases Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Appraisal of Capital Works Capital Purchases Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Appraisal of Capital Works Capital Purchases Conditional transfer for 281504 Monitoring, 400.00 Rural Water Supervision and Capital Purchases Conditional Capital Purchases Conditional Capital Purchases Conditional Capital Purchases Conditional Rural Value Supervision and Appraisal of Capital Purchases Conditional Capital Purchases Conditional Capital Purchases Conditional Capital Purchases Conditional Rural Value Supervision Appraises to Capital Purchases Capital Purchases Conduct Supervises Roads Capital Purchases Conduct Supervises Roads Capital Purchases Conditional Rural Government Bridges Score: Works and Transport Capital Purchases Capital Purchases Capital Purchases Capital P	construction of			231007 Other	12,000.00
pritected springs Rural Water Output: Borchole drilling and rehabilitation 2,400.00 LCI: KATOLO Supervision and Appraisal of Capital Works 400.00 Borchole rehabilitation Conditional transfer for 281504 Monitoring, Works 400.00 Borchole rehabilitation Conditional transfer for 281504 Monitoring, Works 1,600.00 Borchole rehabilitation Conditional transfer for 281504 Monitoring, Works 1,600.00 Cl: KWAKISHAKIZI Borchole maitenance Conditional transfer for 281504 Monitoring, 400.00 400.00 Crew & supervision of Borchole rehabilitation Rural Water Supervision and Appraisal of Capital Works 400.00 Borchole rehabilitation Conditional transfer for 281504 Monitoring, 400.00 400.00 400.00 Crew & supervision of Borchole rehabilitation Rural Water Supervision and Appraisal of Capital Works 400.00 Capital Purchases ECIV: Rwampara 685,333.06 68,533.06 68,533.06 Lower Local Services ECIV: Rwampara 685,330.60 68,533.06 68,533.06 Lower Local Services Conditional Grant for 263204 Transfers to Other Transfers for 231003 Roads and 396,369.00 68,533.06 411,931.00 Capital Purchases <td></td> <td>on</td> <td></td> <td></td> <td>3,050.00</td>		on			3,050.00
LCT: KATOJO Borchole maitenance crew & supervision of Borchole rehabilitation Conditional transfer for Rural Water Supervision and Appraisal of Capital Works 400.00 Borchole rehabilitation Conditional transfer for Rural Water 231007 Other 1,600.00 LCT: RWAKISHAKIZI Encender enabilitation Conditional transfer for Rural Water 281504 Monitoring, Works 400.00 Crew & supervision of Borchole rehabilitation Conditional transfer for Rural Water 281504 Monitoring, Supervision and Appraisal of Capital Works 400.00 Capital Purchases E E 685,533.06 LOTII: RUGANDO LCIV: Rwampara 655,488.35 Sector: Agriculture 688,533.06 68,533.06 Lower Local Services 688,533.06 68,533.06 Conditional Grant for NADS 263204 Transfers to other govt units(capital) 68,533.06 Lower Local Services 411,931.00 11,931.00 Lower Local Services Conditional Grant for NADS 231003 Roads and Bridges 396,369.00 LOTI: MIRAMA Central Government Capital Purchases 231003 Roads and Bridges 396,369.00 Lower Local Services Central Government Central Government				231007 Other	3,050.00
erew & supervision of Borehole rehabilitation Rural Water Supervision and Appraisal of Capital Works Borehole rehabilitation Conditional transfer for Rural Water 231007 Other 1,600.00 LCII: RWAKISHAKIZI Econditional transfer for Rural Water 281504 Monitoring, Supervision and Appraisal of Capital Works 400.00 Capital Purchases Econditional transfer for Supervision of Capital Works 400.00 Capital Purchases Econditional transfer for Supervision of Capital Works 400.00 Capital Purchases Econditional transfer for Supervision and Appraisal of Capital Works 400.00 Capital Purchases Econditional transfer for Supervision and Appraisal of Capital Works 400.00 Capital Purchases Econditional transfer for NAADS Supervision and Appraisal of Capital Works 400.00 Curret LCI Advisory Services (LLS) Econditional Grant for NAADS 263204 Transfers to other gov't units(capital) 68,533.06 Lower Local Services Econal Function: District, Urban and Community Access Roads 411,931.00 68,536.00 Capital Purchases Central Government Bridges 396,369.00 LCII: MIRAMA Capital Purchases 231003 Roads and Bridges 396,369.00 Lower Local Services E	-	ng and rehabilitation			2,400.00
Rural Water LCII: RWAKISHAKIZI Conditional transfer for 281504 Monitoring, crew & supervision and Appraisal of Capital Works 400.00 Capital Purchases LCIII: RUGANDO LCIV: Rwampara 655,488.35 Sector: Agriculture 68,533.06 68,533.06 LOWer Local Services 68,533.06 68,533.06 Constitution: Agriculture Advisory Services (LLS) 68,533.06 68,533.06 Lower Local Services 68,533.06 68,533.06 Capital Purchases 141,931.00 68,533.06 Lower Local Services 411,931.00 68,533.06 Capital Purchases 396,369.00 141,931.00 Capital Purchases 231003 Roads and Bridges 396,369.00 CUT: MRAMA 231003 Roads and Bridges 396,369.00 Road rehabilitation Cher Transfers from Central Government 231003 Roads and Bridges Kabahesi road by UgandaRoad Fund 263204 Transfers to other gov't units(capital) Lower	crew & supervision of			Supervision and Appraisal of Capital	400.00
Borehole maitenance crew & supervision of Borehole rehabilitation Conditional transfer for Rural Water 281504 Monitoring, Supervision and Appraisal of Capital Works 400.00 Capital Purchases E Supervision and Appraisal of Capital Works 400.00 Capital Purchases E 68553.06 68553.06 CG Function: Agricultural Advisory Services 68,533.06 68,533.06 68,533.06 LOII: MRAMA Gover Local Services 68,533.06 68,533.06 Cult: MRAMA Conditional Grant for NAADS 263204 Transfers to other gov't units(capital) 68,533.06 Lower Local Services Conditional Grant for NAADS 263204 Transfers to other gov't units(capital) 68,533.06 Lower Local Services Upanda Construction and rehabilitation 263204 Transfers to other gov't units(capital) 68,533.06 LOW and capital Purchases Upanda Construction and rehabilitation 263204 Transfers from Other Transfers from Central Government 231003 Roads and Bridges 396,369.00 Kategura-Rucence- Lower Local Services Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 396,369.00 UgandaRoad Fund Central Government 263204 Transfers to other gov't units(capital) 396,369.00 Lower Local	Borehole rehabilitation			231007 Other	1,600.00
LCIII: RUGANDOLCIV: Rwampara655,488.35Sector: Agriculture68,533.06LG Function: Agricultural Advisory Services68,533.06Lower Local Services68,533.06Output: LLG Advisory Services (LLS)68,533.06LCII: MIRAMA68,533.06Rugando S/CSUBcounty Head QuartersConditional Grant for NAADSRugando S/CSUBcounty Head QuartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)Lower Local Services5411,931.00Lower Local Services411,931.00Capital Purchases396,369.00UCII: MIRAMA396,369.00Road rehabilitationOther Transfers from Central Government231003 Roads and BridgesVugandaRoad FundCapital Purchases396,369.00Lower Local ServicesContral Government263204 Transfers to other gov't units(capital)Capital PurchasesOther Transfers from Central Government231003 Roads and BridgesLower Local Services15,562.0015,562.00Currey Local Services0ther Transfers from Central Government263204 Transfers to other gov't units(capital)Lower Local Services0ther Transfers from Central Government263204 Transfers to other gov't units(capital)Lower Local Services96,796.0846,600.08Lower Local Services96,796.0846,600.08Lower Local Services96,796.0846,600.08Lower Local Services15,562.0015,562.00Lower Local Services15,562.0015,562.00Lower Local	Borehole maitenance crew & supervision of Borehole rehabilitation			Supervision and Appraisal of Capital	400.00
Sector: Agriculture 68,533.06 LG Function: Agricultural Advisory Services 68,533.06 Lower Local Services 68,533.06 Output: LLG Advisory Services (LLS) 68,533.06 LCII: MIRAMA 8 Rugando S/C SUBcounty Head Quarters Conditional Grant for NAADS 263204 Transfers to other gov't units(capital) Lower Local Services 411,931.00 411,931.00 Lower Local Services 90,369.00 411,931.00 Lower Local Services 0 396,369.00 Capital Purchases 0 0 Output: Rural roads construction and rehabilitation 231003 Roads and Bridges 396,369.00 Kategura-Rucence- Central Government Bridges 396,369.00 Kategura-Rucence- Community Access Road Maintenance (LLS) 15,562.00 15,562.00 LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 15,562.00 LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 15,562.00 LOII: KITUNGURU Exercise 96,796.08 26630.08 263204 Transfers to other gov't units(capital)			LCIV: Rwampara		655.488.35
LG Function: Agricultural Advisory Services 68,533.06 Lower Local Services 68,533.06 Output: LLG Advisory Services (LLS) 68,533.06 LCII: MIRAMA 68,533.06 Rugando S/C SUBcounty Head Quarters Conditional Grant for NAADS 263204 Transfers to other gov't units(capital) Lower Local Services 411,931.00 68,533.06 Sector: Works and Transport 411,931.00 LG Function: District, Urban and Community Access Roads 411,931.00 Capital Purchases 96,369.00 Dutput: Rural roads construction and rehabilitation 396,369.00 LCII: MIRAMA 396,369.00 Road rehabilitation Central Government Kabahesi road by UgandaRoad Fund Capital Purchases 15,562.00 LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services 15,562.00 15,562.00 LCII: KITUNGURU 0ther Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services 96,796.08 15,562.00 Lower Local Services 96,600.08 15,562.00 Lower L			<u> </u>		•
Lower Local Services 68,533.06 Output: LLG Advisory Services (LLS) 68,533.06 LCII: MIRAMA Rugando S/C SUBcounty Head Quarters Conditional Grant for NAADS 263204 Transfers to other gov't units(capital) Lower Local Services 411,931.00 LG Function: District, Urban and Community Access Roads 411,931.00 Capital Purchases 396,369.00 LCII: MIRAMA 396,369.00 Road rehabilitation Other Transfers from Central Government Kategura-Rucence- Central Government Kabahesi road by UgandaRoad Fund Capital Purchases 231003 Roads and Output: Community Access Road Maintenance (LLS) 15,562.00 LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services 15,562.00 15,562.00 LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Kinoni-Kitunguru Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services 96,796.08 15,562.00 Lower Local Services 96,796.08 Lower Local Se	0	ral Advisory Services			
LCII: MIRAMA Rugando S/C SUBcounty Head Quarters Conditional Grant for NAADS 263204 Transfers to other gov't units(capital) Lower Local Services Sector: Works and Transport 411,931.00 LG Function: District, Urban and Community Access Roads 411,931.00 Capital Purchases 396,369.00 LCII: MIRAMA Other Transfers from Central Government 231003 Roads and Bridges Road rehabilitation Contral Government 231003 Roads and Bridges LgandaRoad Fund Other Transfers from Central Government 231003 Roads and Bridges Lower Local Services Other Transfers from Central Government 2321003 Roads and Bridges Lower Local Services Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services Sector: Education 263204 Transfers to other gov't units(capital) Lower Local Services Sector: Education 263204	-	·			
Lower Local ServicesNAADSother gov't units(capital)Lower Local ServicesSector: Works and Transport411,931.00LG Function: District, Urban and Community Access Roads411,931.00Capital Purchases396,369.00100Output: Rural roads construction and rehabilitation396,369.00396,369.00LCII: MIRAMAOther Transfers from Central Government231003 Roads and Bridges396,369.00Kategura-Rucence- Kabahesi road by UgandaRoad FundOther Transfers from Central Government231003 Roads and Bridges396,369.00Capital Purchases Lower Local Services15,562.0015,562.0015,562.00LCII: KITUNGURUOther Transfers from Central Government263204 Transfers to other gov't units(capital)15,562.00Lower Local Services96,796.0816,600.0816,600.08LG Function: Pre-Primary and Primary Education Lower Local Services46,600.0846,600.08		Services (LLS)			68,533.06
Sector: Works and Transport 411,931.00 LG Function: District, Urban and Community Access Roads 411,931.00 Capital Purchases 396,369.00 DCILI: MIRAMA 396,369.00 Road rehabilitation Other Transfers from 231003 Roads and 396,369.00 Kategra-Rucence- Central Government Bridges 396,369.00 Kabahesi road by UgandaRoad Fund 231003 Roads and 396,369.00 Capital Purchases Central Government Bridges 396,369.00 LOII: KITUNGURU 15,562.00 15,562.00 LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services 96,796.08 96,796.08 LG Function: Pre-Primary and Primary Education 46,600.08 46,600.08 Lower Local Services 96,796.08 46,600.08 Lower Local Services 96,796.08 46,600.08	Rugando S/C	SUBcounty Head Quarters			,
LG Function: District, Urban and Community Access Roads 411,931.00 Capital Purchases 396,369.00 Output: Rural roads construction and rehabilitation 396,369.00 LCII: MIRAMA 231003 Roads and 396,369.00 Road rehabilitation Other Transfers from 231003 Roads and 396,369.00 Kategura-Rucence- Central Government Bridges 396,369.00 Kategura-Rucence- Central Government Bridges 396,369.00 Capital Purchases Central Government Bridges 396,369.00 LOUTPUT: Community Access Road Maintenance (LLS) 15,562.00 15,562.00 LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 15,562.00 Lower Local Services 96,796.08 46,600.08 15,562.00 LG Function: Pre-Primary and Primary Education 46,600.08 46,600.08 Lower Local Services 96,796.08 46,600.08					
Capital Purchases396,369,00Output: Rural roads construction and rehabilitation LCII: MIRAMA396,369,00Road rehabilitation Kategura-Rucence- Kabahesi road by UgandaRoad FundOther Transfers from Central Government231003 Roads and Bridges396,369,00Capital Purchases Lower Local ServicesOther Transfers from Central Government231003 Roads and Bridges396,369,00Capital Purchases Lower Local ServicesItem to the tem tem tem tem tem tem tem tem tem te		-			
Output: Rural roads construction and rehabilitation LCII: MIRAMA396,369.00Road rehabilitation Kategura-Rucence- Kabahesi road by UgandaRoad FundOther Transfers from Central Government231003 Roads and Bridges396,369.00Capital Purchases Lower Local ServicesCapital Purchases Lower Local Services396,369.008Kinoni-KitunguruOther Transfers from Central Government263204 Transfers to other gov't units(capital)15,562.00Lower Local ServicesOther Transfers from Central Government263204 Transfers to other gov't units(capital)15,562.00Lower Local ServicesSector: Education96,796.0846,600.08Lower Local Services46,600.0846,600.08		rban and Community Access R	oads		411,931.00
Kategura-Rucence- Kabahesi road by UgandaRoad FundCentral GovernmentBridgesCapital Purchases Lower Local ServicesInternance (LLS)Internance (LLS)LCII: KITUNGURUInternance (LLS)Internance (LLS)Kinoni-KitunguruOther Transfers from Central Government263204 Transfers to other gov't units(capital)Lower Local ServicesInternance (LLS)Lower Local ServicesInternance (LLS) <t< td=""><td>Output: Rural roads con</td><td>nstruction and rehabilitation</td><td></td><td></td><td>396,369.00</td></t<>	Output: Rural roads con	nstruction and rehabilitation			396,369.00
Lower Local Services 15,562.00 Output: Community Access Road Maintenance (LLS) 15,562.00 LCII: KITUNGURU Other Transfers from Central Government 263204 Transfers to other gov't units(capital) Lower Local Services 96,796.08 Sector: Education 46,600.08 Lower Local Services 46,600.08	Kategura-Rucence- Kabahesi road by UgandaRoad Fund				396,369.00
Central Government other gov't units(capital) Lower Local Services 96,796.08 LG Function: Pre-Primary and Primary Education 46,600.08 Lower Local Services 46,600.08	Lower Local Services Output: Community Ac	cess Road Maintenance (LLS)			15,562.00
Sector: Education96,796.08LG Function: Pre-Primary and Primary Education46,600.08Lower Local Services46,600.08	Kinoni-Kitunguru				
LG Function: Pre-Primary and Primary Education46,600.08Lower Local Services46,600.08					
Lower Local Services					96,796.08
		ry and Primary Education			46,600.08
		ls Services UPE (LLS)			46,600.08

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITUNGURU				
Katabonwa P/S	Katabonwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,383.93
Katereza P/S	Katereza P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,298.11
Kitunguru P/S	Kitunguru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,460.88
Rwemiyenje P/S	Rwemiyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,848.57
Kahunga P/S	Kahunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.18
Ihunga P/S	Ihunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,043.60
LCII: MIRAMA				
Omunkiri P/S	Omunkiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,419.45
Rucence P/S	Rucence P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,587.85
LCII: NYABIKUNGU				
Butaahe P/S	Butaahe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,401.69
Nyabikungu P/S	Nyabikungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
Kyabanyoro P/S	Kyabanyoro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,928.18
Mikamba P/S	Mikamba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.41
LCII: NYAKABAARE	Naalaahaana D/S		262104 Transform to	2 527 82
Nyakabaare P/S	Nyakabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,537.83
Mirama II P/S	Mirama II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.28
Kyakanekye P/S	Kyakanekye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,040.64
Nyakaguruka P/S	Nyakaguruka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,164.94
LCII: NYARUBUNGO				

Page 170

	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitwe II P/S	Kitwe II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.59
Kinoni Int.	Kinoni Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.31
Karora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
Rugarama III P/S	Rugarama III P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.67
Kagongi II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,082.07
Lower Local Services				
LG Function: Secondary	Education			50,196.00
<i>Lower Local Services</i> Output: Secondary Cap LCII: NYARUBUNGO	itation(USE)(LLS)			50,196.00
Rugando College		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,196.00
Lower Local Services				5 4 0 7 7 2
Sector: Health	T 141			54,977.21
LG Function: Primary E Lower Local Services	leauncare			54,977.21
	re Services (HCIV-HCII-LLS)			54,977.21
Kinoni HSD	Kinoni TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	54,977.21
Lower Local Services Sector: Water and E	'nwiranmant			23 251 00
				23,251.00 23,251.00
I G Function · Rural Way	ter Supply and Sanitation			
	ter Supply and Sanitation			25,251.00
Capital Purchases Output: Other Capital	ter Supply and Sanitation			15,701.00
Capital Purchases Output: Other Capital LCII: MIRAMA Contribution towards construction of rain water tanks at institutional level	ter Supply and Sanitation	Conditional transfer for Rural Water	231007 Other	
Capital Purchases Output: Other Capital LCII: MIRAMA Contribution towards construction of rain water tanks at institutional level LCII: NYABIKUNGU Contribution towards construction of Domestic RWH tanks	ter Supply and Sanitation			15,701.00
LG Function: Rural Wat Capital Purchases Output: Other Capital LCII: MIRAMA Contribution towards construction of rain water tanks at institutional level LCII: NYABIKUNGU Contribution towards construction of Domestic RWH tanks LCII: NYAKABAARE Mobilisation, Supervision & Monotoring RWH programe	ter Supply and Sanitation	Rural Water Conditional transfer for	231007 Other	15,701.0 (2,120.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITUNGURU				
Construction of Hand dug shallow wells	Kihonzi	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: MIRAMA	g and rehabilitation			2,400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCIII: BIHARWE	,	LCIV: Kashaari		346,310.83	
Sector: Agriculture				68,533.06	
LG Function: Agricultur	ral Advisory Services			68,533.06	
Lower Local Services Output: LLG Advisory S LCII: N/A	Services (LLS)			68,533.06	
Biharwe	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06	
Lower Local Services	n (15,562.00	
	Sector: Works and Transport				
LG Function: District, U Lower Local Services	rban and Community Access K	Coads		15,562.00	
	cess Road Maintenance (LLS)			15,562.00	
Nyakinengo-Migamba- Rwobuyenje		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00	
Lower Local Services					
Sector: Education				191,227.24	
	ry and Primary Education			72,478.77	
Capital Purchases Output: Classroom cons LCII: RWENJERU	truction and rehabilitation			48,686.78	
Constructio of a 2 classroom block	Rwenjeru P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,686.78	
Capital Purchases					
Lower Local Services Output: Primary School LCII: BIHARWE	ls Services UPE (LLS)			23,791.99	
Kamatarisi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,789.09	
LCII: KISHASHA					
Rwobuyenje P/S	Rwobuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,055.44	
Kishasha P/S	Kishasha P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,691.72	
LCII: NYABUHAAMA					
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.20	
Biharwe Mixed P/S	Biharwe Mixed	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.89	
Nyabuhama Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,011.05	
LCII: NYAKINENGO			units(current)		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwebihuro P/S	Rwebihuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Biharwe Moslem P/S	Biharwe Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,064.32
LCII: RWENJERU				
Rwakaterere P/S	Rwakaterere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.04
Rwenjeru P/S	Rwenjeru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,857.16
Lower Local Services LG Function: Secondar	y Education			118,748.47
Lower Local Services Output: Secondary Cap LCII: NYABUHAAMA	vitation(USE)(LLS)			118,748.47
St Pauls Biharwe ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,847.00
Kashari ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,901.47
Lower Local Services				<
Sector: Health	T			6,537.53
LG Function: Primary I Lower Local Services	leauncare			6,537.53
Output: NGO Basic He LCII: NYABUHAAMA	althcare Services (LLS)			6,537.53
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services Sector: Water and E	Turinganant			64,451.00
	ter Supply and Sanitation			04,451.00 64,451.00
Capital Purchases Output: Other Capital	in Supply and Summeron			15,701.00
LCII: BIHARWE Contribution towards construction of rain water tanks at institutional level LCII: KISHASHA		Conditional transfer for Rural Water	231007 Other	2,120.00
Construction of Rain water harvesting tanks LCII: NYABUHAAMA		Conditional transfer for Rural Water	231007 Other	12,000.00
Mobilisation, Supervision & Monotoring RWH		Conditional transfer for Rural Water	Supervision and Appraisal of Capital	1,581.00
programe			Works	
Output: Shallow well co	DISTRICTION			5,150.00

	siers to Lower Leve			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYAKINENGO				
Construction of Hand dug shallow wells	Rwagaju	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: KISHASHA	g and rehabilitation			43,600.00
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
LCII: NYABUHAAMA				
Drilling of production borehole		Conditional transfer for Rural Water	231007 Other	21,000.00
Borehole Drilling (Hand Pump) LCII: RWENJERU	EKIGANDO	Conditional transfer for Rural Water	231007 Other	17,000.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	2,400.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
LCIII: BUBAARE		LCIV: Kashaari		147,420.58
Sector: Agriculture				68,532.77
LG Function: Agricultur	al Advisory Services			68,532.77
Lower Local Services Output: LLG Advisory S LCII: N/A	Services (LLS)			68,532.77
Bubaare S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,532.77
Lower Local Services				
Sector: Works and T	-			15,562.00
	rban and Community Access R	coads		15,562.00
Lower Local Services Output: Community Acc LCII: KATOJO	cess Road Maintenance (LLS)			15,562.00
Nyakisharara-Kangyezi		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				25,527.81
LG Function: Pre-Prima	rry and Primary Education			25,527.81
Lower Local Services Output: Primary School LCII: KAMUSHOOKO	s Services UPE (LLS)			25,527.81
Katooma II	Katooma II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,673.96

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Komuyaga P/S	Komuyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,096.87
Katsikizi P/S	Katsikizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.80
LCII: KASHAKA				
Kashaka P/S	Kashaka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,999.21
St. Simon Kooga	St. Simon Kooga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,215.25
Nshozi P/S	Nshozi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,925.22
LCII: KATOJO				
Rubaare P/S	Rubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,765.41
LCII: RUGARAMA				
Mugarutsya P/S	Mugarutsya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,541.07
Rugarama II P/S	Rugarama II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.75
LCII: RWENSHANKU				
Rwentanga P/S	Rwentanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.79
Mukora P/S	Mukora P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,052.48
Lower Local Services				
Sector: Water and E				37,798.00
	ter Supply and Sanitation			37,798.00
Capital Purchases Output: Other Capital LCII: KATOJO				11,248.00
Contribution towards construction of rain water tanks at institutional level LCII: MUGARUTSYA		Conditional transfer for Rural Water	r 231007 Other	2,120.00
Contribution towards construction of		Conditional transfer for Rural Water	r 231007 Other	8,000.00

construction of domestic rain water tanks LCII: RWENSHANKU

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
Output: Shallow well con LCII: KASHAKA	nstruction			5,150.00
Construction of Hand dug shallow wells	Nyamitoma	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: KASHAKA	g and rehabilitation			21,400.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: MUGARUTSYA				
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: RWENSHANKU				
Borehole Drilling (Hand Pump)	RWENTANGA	Conditional transfer for Rural Water	231007 Other	17,000.00
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
Capital Purchases				
LCIII: BUKIRO		LCIV: Kashaari		313,695.05
Sector: Agriculture				64,719.06
LG Function: Agricultur	al Advisory Services			64,719.06
Lower Local Services Output: LLG Advisory S LCII: BUKIRO	Services (LLS)			64,719.06
Bukiro S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,719.06
Lower Local Services				
Sector: Works and T	-			15,562.00
	rban and Community Access K	Roads		15,562.00
Lower Local Services Output: Community Acc LCII: NYANJA	cess Road Maintenance (LLS)			15,562.00
Kagyera-Rubingo- Nyanja		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				222,165.99
	ry and Primary Education			102,456.99
Capital Purchases Output: Classroom cons LCII: BUKIRO	truction and rehabilitation			45,000.00
LUII, DUNINU				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Completion and retention payment for construction clasrooms at Primary schools	Primary schools of Rwengwe I P/S in Bukiro, Nyakabare P/S in Rugando and Nombe P/S in Kasahare	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00	
Output: Teacher house c LCII: RUBINGO	onstruction and rehabilitation	1		40,000.00	
Construction of a three in one teachers staff house	Rubingo 1 P/S	LGMSD (Former LGDP)	231002 Residential Buildings	40,000.00	
Capital Purchases					
<i>Lower Local Services</i> Output: Primary Schools LCII: NYARUBUNGO	s Services UPE (LLS)			17,456.99	
Kibaare I P/S	Kibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,167.90	
Nyarubungo P/S	Nyarubungo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64	
Akashanda P/S	Akashanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,798.26	
LCII: RUBINGO					
Rwengwe I P/S	Rwengwe I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.83	
Rubingo I P/S	Rubindi I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,573.34	
Rubingo-Nyanja P/S	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,076.15	
Nyantungu P/S	Nyantungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.89	
Lower Local Services LG Function: Secondary	Education			119,709.00	
Lower Local Services Output: Secondary Capi LCII: BUKIRO	tation(USE)(LLS)			119,709.00	
Bukiiro High school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,170.00	
LCII: NYARUBUNGO					
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,539.00	
Lower Local Services	nuironmont			11,248.00	
	Sector: Water and Environment LG Function: Rural Water Supply and Sanitation				
Capital Purchases				11,248.00	
Output: Other Capital				11,248.00	

Details of Frank	sicis to Lower Leve	and views and v	Capital Investin	icht by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYANJA				
Contribution towards construction of Domestic RWH tanks LCII: NYARUBUNGO		Conditional transfer for Rural Water	231007 Other	8,000.00
Mobilisation, Supervision & Monotoring RWH programe LCII: RUBINGO		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
Capital Purchases LCIII: KAGONGI		LCIV: Kashaari		196,525.15
		LCIV. Kushuuri		
Sector: Agriculture				72,346.06
LG Function: Agricultur Lower Local Services	ai Aavisory Services			72,346.06
Output: LLG Advisory S LCII: KIBINGO	Services (LLS)			72,346.06
Kagongi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,346.06
Lower Local Services	.			
Sector: Works and T	-			15,565.54
	rban and Community Access R	loads		15,565.54
Lower Local Services Output: Community Acc LCII: NSIIKA	cess Road Maintenance (LLS)			15,565.54
Ntuura-Ekicundezi		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,565.54
Lower Local Services				02 011 54
Sector: Education				82,811.54
	ry and Primary Education			27,707.54
Lower Local Services Output: Primary School LCII: BWENGURE	s Services UPE (LLS)			27,707.54
Bwengure P/S	Bwengure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,212.29
Katagyengyera P/S	Katagyengyera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.46
Nyaminyobwa P/S	Nyaminyobwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.49
LCII: KIBINGO				
Rweshe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,665.08

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibingo III		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
LCII: KYANDAHI				
Munyonyi P/S	Munyonyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
LCII: NGANGO				
Rwamanuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,907.47
LCII: NSIIKA				
Kyarushanje		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
Nsiika P/S	Nsiika P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,292.19
LCII: NTUURA				
Nyakabwera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,804.17
Kagongi 1 P/S	Kagongi 1 P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,141.26
Omukagyera P/S	Omukagyera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.49
Lower Local Services				
LG Function: Secondary	education			55,104.00
Lower Local Services Output: Secondary Cap LCII: KYANDAHI	itation(USE)(LLS)			55,104.00
St Paul Kagongi ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,104.00
Lower Local Services				
Sector: Water and E				25,802.00
	ter Supply and Sanitation			25,802.00
Capital Purchases Output: Other Capital LCII: NSIIKA				14,802.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	3,180.00
Contribution towards construction of Domestic RWH tanks LCII: NTUURA		Conditional transfer for Rural Water	231007 Other	10,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,222.00
Output: Construction o LCII: NTUURA	f piped water supply system			11,000.00
Rehabilitation of GFS		Conditional transfer for Rural Water	231007 Other	11,000.00
Capital Purchases				
LCIII: KAKIIKA		LCIV: Kashaari		235,062.90
Sector: Agriculture				72,345.06
LG Function: Agricultu	ral Advisory Services			72,345.06
Lower Local Services Output: LLG Advisory LCII: KAKIIKA	Services (LLS)			72,345.06
Kakiika S/C	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,345.06
Lower Local Services				
Sector: Works and	-	D 1		15,562.00
LG Function: District, C Lower Local Services	Urban and Community Access	Roads		15,562.00
	ccess Road Maintenance (LLS)			15,562.00
LCII: RWEMIGINA				10,002100
Rwemigina-Kabingo- Kyaahi		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				43,482.56
	ary and Primary Education			11,052.56
Lower Local Services Output: Primary Schoo LCII: KAKIIKA	ls Services UPE (LLS)			11,052.56
Rwebishuri P/S	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.38
Kyamygorani P/S	Kyamygorani P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,363.22
kafunjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.45
LCII: KAKOMA				
Katebe P/S	Katebe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,191.57
LCII: RWEMIGINA				
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,164.94
Lower Local Services LG Function: Secondar Lower Local Services	y Education			32,430.00

Details of 11 and	siels to Lower Leve	I Sel vices and	Capital Investi	nem by Lem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: KAKIIKA	itation(USE)(LLS)			32,430.00
Kent Foundation College		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	8,601.00
LCII: RWEMIGINA				
Western College		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,829.00
Lower Local Services				(5.252.20)
Sector: Health	- 1.1			65,372.29
LG Function: Primary H	lealthcare			65,372.29
Lower Local Services Output: NGO Hospital S LCII: KAKIIKA	Services (LLS.)			65,372.29
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
Lower Local Services				
Sector: Water and E				38,301.00
	ter Supply and Sanitation			38,301.00
Capital Purchases Output: Other Capital LCII: BUNUTSYA				15,701.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	12,000.00
Mobilisation, Supervision & Monotoring RWH programe LCII: KAKOMA		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
Output: Borehole drillin LCII: BUNUTSYA	ng and rehabilitation			22,600.00
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
Borehole Drilling (Hand Pump) LCII: NYARUBANGA	Bunutsya	Conditional transfer for Rural Water	231007 Other	17,000.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Borehole rehabilitation		Conditional transfer for Rural Water		2,400.00
LCII: RWEMIGINA				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Capital Purchases LCIII: KASHARE		LCIV: Kashaari		279,043.57
Sector: Agriculture				64,719.06
LG Function: Agricultu	ral Advisory Services			64,719.06
Lower Local Services	•			,
Output: LLG Advisory LCII: NCUNE	Services (LLS)			64,719.06
Kashere S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,719.06
Lower Local Services				
Sector: Works and T	-			15,562.00
LG Function: District, U	Irban and Community Access	Roads		15,562.00
Lower Local Services Output: Community Ac LCII: NYABISIRIRA	ccess Road Maintenance (LLS)		15,562.00
Mile21-Kitete- Nyabisirira		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				135,799.52
LG Function: Pre-Prime	ary and Primary Education			38,875.52
Lower Local Services Output: Primary Schoo LCII: MIRONGO	ls Services UPE (LLS)			38,875.52
Nyamirima Moslem	Nyamirima Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,990.33
Kyenshama ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
St. Mary's Rweibare P/S	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,286.27
Akabaare P/S	Akabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,774.58
Rweibaare I P/S	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,253.72
Mirongo P/S	Mirongo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,179.73
LCII: MITOOZO				
Kitengure		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamukondo P/S	Rwamukondo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
Rwobugoigo P/S	Rwobugoigo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14
Kitongore II P/S	Kitongore II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,771.33
LCII: NCUNE				
Nchune		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
Nombe P/S	Nombe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.24
LCII: NYABISIRIRA				
Omukabaare P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,502.31
Rweibare II P/S	Rweibare II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,898.88
Omumabaare P/S	Omumabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,661.83
Amabaare P/S	AmabaareP/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,842.36
Rugarura P/S	Rugarura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.81
Lower Local Services				
LG Function: Secondar	ry Education			96,924.00
Lower Local Services Output: Secondary Ca LCII: NCUNE	pitation(USE)(LLS)			96,924.00
Nombe ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,924.00
Lower Local Services				
Sector: Water and				62,963.00
	ater Supply and Sanitation			62,963.00
Capital Purchases Output: Other Capital LCII: NCUNE				11,248.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00

LCII: NYABISIRIRA

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Borehole drillin LCII: MIRONGO	g and rehabilitation			43,315.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	2,115.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: MITOOZO				
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: NCUNE				
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: NYABISIRIRA				
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
Borehole Drilling (Hand Pump)	Kyejonjo	Conditional transfer for Rural Water	231007 Other	17,000.00
Drilling of production borehole		Conditional transfer for Rural Water	231007 Other	21,000.00
Output: Construction of LCII: MIRONGO	piped water supply system			8,400.00
Design of piped water system		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
Capital Purchases LCIII: RUBAYA		LCIV: Kashaari		225,140.74
Sector: Agriculture		LCIV. Kushuuri		68,532.06
LG Function: Agricultur	al Advisory Services			68,532.06
Lower Local Services	ai Marisony Services			00,552.00
Output: LLG Advisory S LCII: BUNENERO	Services (LLS)			68,532.06
Rubaya S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,532.06
Lower Local Services				
Sector: Works and T	-			15,562.00
LG Function: District, U Lower Local Services	rban and Community Access I	Roads		15,562.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: RUBURARA	ccess Road Maintenance (LLS)			15,562.00
Rwantsinga-Kahoma		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services Sector: Education				65,309.15
	ary and Primary Education			25,211.15
Lower Local Services	ary and Frimary Education			25,211.15
Output: Primary Schoo LCII: BUNENERO	ls Services UPE (LLS)			25,211.15
Rubaya P/S	Rubaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,561.50
Bunenero P/S	Bunenero P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,878.16
Rwantsinga P/S	Rwantsinga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.59
Esteri Kokundeka Memo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.49
LCII: ITARA				
Itara P/S	Itara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,200.45
LCII: MIRONGO				
Omukigando P/S	Omukigando P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,765.41
LCII: RUBURARA				
Ruburara P/S	Ruburara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,883.79
LCII: RUHUNGA				
Ruhunga P/S	Ruhunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,800.93
Kaguhanzya P/S	Kaguhanzya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,484.84
LCII: RUSHOZI				
Kyamatambarire P/S	Kyamatambarire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.76
Rushozi P/S	Rushozi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.23
Lower Local Services LG Function: Secondar	y Education			40,098.00
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			40,098.00
Page 186				

Page 186

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUNENERO				
Rwatsinga High school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,098.00
Lower Local Services Sector: Health				(527 52
Sector: Health LG Function: Primary H	Inglifhagua			6,537.53 6,537.53
Lower Local Services	leauncare			0,557.55
Output: NGO Basic Hea LCII: BUNENERO	althcare Services (LLS)			6,537.53
St Francis Makonje	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services				(0.000.00
Sector: Water and E				69,200.00
Capital Purchases	ter Supply and Sanitation			69,200.00
Output: Other Capital LCII: BUNENERO				18,400.00
Contribution towards construction of rain water tanks at institutional level LCII: ITARA		Conditional transfer for Rural Water	231007 Other	2,120.00
Mobilisation, Supervision & Monotoring RWH programe LCII: RUBURARA		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,880.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	14,400.00
Output: Borehole drillin LCII: BUNENERO	g and rehabilitation			42,400.00
Drilling of production borehole LCII: RUBURARA		Conditional transfer for Rural Water	231007 Other	21,000.00
Borehole Drilling (Hand Pump)	KAHOMA	Conditional transfer for Rural Water	231007 Other	17,000.00
Siting of Boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
LCII: RUSHOZI				
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Output: Construction of LCII: BUNENERO	piped water supply system			8,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design of piped water system		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
Capital Purchases				
LCIII: RUBINDI		LCIV: Kashaari		334,893.64
Sector: Agriculture				72,347.06
LG Function: Agricultur	al Advisory Services			72,347.06
Lower Local Services Output: LLG Advisory S LCII: NYAMIRIRO	Services (LLS)			72,347.06
Rubindi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,347.06
Lower Local Services	7			15 5 6 00
Sector: Works and T	-			15,565.00
	rban and Community Access H	loads		15,565.00
Lower Local Services Output: Community Acc LCII: RWAMUHIIGI	cess Road Maintenance (LLS)			15,565.00
Nyantungu- Rwembirizi-Nyantungu		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,565.00
Lower Local Services				160 242 02
Sector: Education				168,342.83
	ry and Primary Education			75,846.83
Capital Purchases Output: Classroom cons LCII: NYAMIRIRO	truction and rehabilitation			48,686.78
Constructio of a 2 classroom block	Nyamiriro P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	48,686.78
Capital Purchases				
Lower Local Services Output: Primary School LCII: BITSYA	s Services UPE (LLS)			27,160.05
Karuhitsi P/S	Karuhitsi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.68
LCII: KABAARE				
Rubindi Girls P/S	Rubindi Girls P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,321.79
Rubindi Boys P/S	Rubindi Boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.91
LCII: KARIRO				
Rwembirizi P/S	Rwembirizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,132.38
Kariro Moslem	Kariro Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,966.65
LCII: KARWENSANGA			· · · ·	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akarungu P/S	Akarungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,931.14
Kaihiro P/S	Kaihiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,357.30
LCII: NYAMIRIRO				
Rwamuhiigi P/S	Rwamuhiigi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,871.95
Nyamiriro P/S	Nyamiriro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,224.13
Rukanja P/S	Rukanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.67
LCII: RWAMUHIIGI				
Kyakatara P/S	Kyakatara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Buyenje P/S	Buyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,718.35
Lower Local Services LG Function: Secondary	Education			92,496.00
Lower Local Services Output: Secondary Capi LCII: KABAARE	tation(USE)(LLS)			92,496.00
St Andrews Rubindi ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,496.00
Lower Local Services				
Sector: Health				51,205.75
LG Function: Primary H	lealthcare			51,205.75
Capital Purchases Output: Staff houses con LCII: KARIRO	struction and rehabilitation			44,668.22
Contruction of health Junior staff house at Kariro HC Centre 11		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
Capital Purchases Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			6,537.53
LCII: KARWENSANGA		a		< 777 7
Rubindi mission	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services				37 433 00
Sector: Water and E	nvironment er Supply and Sanitation			27,433.00 27,433.00
	νε χμηριν άνα χανπατιόν			27.453.00

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BITSYA				
Mobilisation, Supervision & Monotoring RWH programe LCII: KABAARE		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,023.00
Contribution towards construction of rain water tanks at institutional level LCII: KARIRO		Conditional transfer for Rural Water	231007 Other	1,060.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Shallow well co LCII: KARIRO	nstruction			5,150.00
Construction of Hand dug shallow wells	Katete	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: KABAARE	ng and rehabilitation			1,200.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	800.00
Output: Construction of LCII: NYAMIRIRO	f piped water supply system			11,000.00
Rehabilitation of GFS		Conditional transfer for Rural Water	231007 Other	11,000.00
Capital Purchases	IAHEMBE	LCIV: Kashaari		419,068.39
Sector: Agriculture				84,530.46
LG Function: Agricultur	ral Advisory Services			68,530.46
Lower Local Services				
Output: LLG Advisory S LCII: RUTOOMA	Services (LLS)			68,530.46
Rwanyamahembe S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	68,530.46
Lower Local Services LG Function: District Pr	roduction Services			16,000.00
Capital Purchases				
Output: Slaughter slab o LCII: RWEBISHEKYE	construction			16,000.00
Construction of slaughter slab	Bwizibwera TC	Conditional transfers to Production and Marketing	231007 Other	16,000.00
Capital Purchases	7			1
Sector: Works and T	-	D		15,562.00
	rban and Community Access I	Koads		15,562.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Ac LCII: MABIRA	ccess Road Maintenance (LLS)			15,562.00
Katyazo-Mabira		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services Sector: Education				183,042.51
	ary and Primary Education			33,788.03
Lower Local Services	iry ana 1 rimary Education			55,788.05
Output: Primary Schoo LCII: KAKYERERE	ls Services UPE (LLS)			33,788.03
Karuyenje P/S	Karuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Nyakayojo II P/S	Nyakayojo II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,117.59
Buhumuriro P/S	Buhumuriro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.99
Rutooma Modern P/S	Rutooma Modern P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,629.57
Rutooma Int. P/S	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,295.15
LCII: KATYAZO				
Runengo P/S	Runengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.18
Rweishamiro P/S	Rweishamiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,857.16
Rwentojo P/S	Rwentojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,123.79
LCII: MABIRA			- <i>-</i>	
Kitookye P/S	Kitookye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.41
Kacwamba P/S	Kacwamba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
Nyampikye P/S	Nyampikye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
LCII: RWEBISHEKYE			······································	
Bwizibwera Town School	Bwizibwera Town School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.97
Bwizibwera Moslem	Bwizibwera Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,800.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muko P/S	Muko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.83
Mishenyi P/S	Mishenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,783.17
Lower Local Services LG Function: Secondary I	Education			149,254.48
Capital Purchases Output: Classroom constr LCII: RUTOOMA	ruction and rehabilitation			36,280.48
Construction of classrooms in secondary schools	Rutooma SSS	Conditional Grant to SFG	231002 Residential Buildings	36,280.48
Capital Purchases Lower Local Services				
Output: Secondary Capita LCII: RUTOOMA	ation(USE)(LLS)			112,974.00
Rutooma ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,891.00
LCII: RWEBISHEKYE				
Tropical ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,083.00
Lower Local Services				00.550.40
Sector: Health	1.1			80,559.43
LG Function: Primary He Lower Local Services	auncare			80,559.43
	Services (HCIV-HCII-LLS)			80,559.43
	Bwizibwera TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	80,559.43
Lower Local Services Sector: Water and En	vironmont			55,374.00
LG Function: Rural Water				55,374.00
Capital Purchases Output: Other Capital LCII: KAKYERERE				14,824.00
Contribution towards construction of rain water tanks at institutional level LCII: KATYAZO		Conditional transfer for Rural Water	231007 Other	2,120.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	11,200.00
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,504.00

Page 192

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of LCII: RUTOOMA	public latrines in RGCs			12,000.00
Construction of 4- stance VIP Latrine	Rutooma Trading centre	Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Shallow well con LCII: RUTOOMA	nstruction			5,150.00
Construction of Hand dug shallow wells	Rutooma	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: KATYAZO	g and rehabilitation			23,400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Drilling of production borehole		Conditional transfer for Rural Water	231007 Other	21,000.00
Capital Purchases LCIII: KAKOBA		LCIV: Mbarara M	10	347,368.08
Sector: Agriculture		Leiv. Mbururu M		62,093.06
LG Function: Agricultur	al Advisory Services			57,093.06
Lower Local Services Output: LLG Advisory S LCII: KAKOBA	-			57,093.06
Kakoba Division	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,093.06
Lower Local Services LG Function: District Pr	oduction Services			5,000.00
Capital Purchases Output: Other Capital LCII: KAKOBA				5,000.00
Construction of a mushroom growing room	КАКОВА	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	5,000.00
Capital Purchases Sector: Education				174,141.53
LG Function: Secondary	Education			174,141.53
Capital Purchases	Luucuuon			177,171.55
1	truction and rehabilitation			174,141.53
Construction of classrooms in secondary schools	Mbarara Army Boarding SS	Conditional Grant to SFG	231002 Residential Buildings	174,141.53
Capital Purchases				
Sector: Health				111,133.50
LG Function: Primary H Lower Local Services	eauncare			111,133.50
Output: NGO Hospital S LCII: NYAMITYOBORA				104,595.97

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
Mayanja Memorial school		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	39,223.68
Output: NGO Basic He LCII: KAKOBA	ealthcare Services (LLS)			6,537.53
Mbarara moslem	On Kakoba University Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services LCIII: KAMUKU	71	LCIV: Mbarara N	MC	339,979.11
		LCIV. MDarara	MC	· · ·
Sector: Agriculture LG Function: Agricultu				57,092.66 57,092.66
Lorr Local Services	irai Aavisory Services			57,092.00
Output: LLG Advisory LCII: KAMUKUZI	Services (LLS)			57,092.66
Kamukuzi Division	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,092.66
Lower Local Services	T			102 770 17
Sector: Works and	-			182,770.17
	Urban and Community Access H	Coads		144,970.17
Capital Purchases Output: Vehicles & Oth LCII: KAMUKUZI	her Transport Equipment			12,800.00
Repair of roller and motorcycles		Locally Raised Revenues	231005 Machinery and Equipment	12,800.00
Capital Purchases				
Lower Local Services Output: District Roads LCII: KAMUKUZI	Maintainence (URF)			132,170.17
District feeder Roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	132,170.17
Lower Local Services LG Function: District E	Engineering Services			37,800.00
Capital Purchases Output: Construction of LCII: KAMUKUZI	of public Buildings			37,800.00
Completion of New Administration Block	District Head Quarters	Locally Raised Revenues	231001 Non- Residential Buildings	37,800.00
Capital Purchases				(E 282 20
Sector: Health	Haalthaara			<i>65,372.29</i>
LG Function: Primary Lower Local Services	neunneure			65,372.29
Output: NGO Hospital LCII: RUHARO	Services (LLS.)			65,372.29

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
Lower Local Services				
Sector: Water and E				32,744.00
LG Function: Rural Wat	er Supply and Sanitation			32,744.00
Capital Purchases Output: Office and IT E LCII: KAMUKUZI	quipment (including Software)		5,000.00
Procuerement of a photo copier	Disttrict Headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	5,000.00
Output: Other Capital LCII: KAMUKUZI				27,744.00
Completed facilities commissioned		Conditional transfer for Rural Water	231007 Other	8,400.00
Payment of Retention		Conditional transfer for Rural Water	231007 Other	19,344.00
Capital Purchases	n Managomont			2,000.00
Sector: Public Sector	•			
Capital Purchases	ernment Planning Services			2,000.00
-	Fixtures (Non Service Delivery)		2,000.00
Purchase of Executive table for the District Chairperson	Mbarara district headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
Capital Purchases				
LCIII: NYAMITAN	IGA	LCIV: Mbarara M	1C	108,047.26
Sector: Agriculture				57,091.06
LG Function: Agricultur	al Advisory Services			57,091.06
Lower Local Services Output: LLG Advisory S LCII: KATETE	Services (LLS)			57,091.06
Nyamintanga S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,091.06
Lower Local Services				
Sector: Health				50,956.20
LG Function: Primary H	lealthcare			50,956.20
Lower Local Services Output: NGO Hospital S LCII: RUTI	Services (LLS.)			44,418.67
Holy innocents Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	44,418.67
Output: NGO Basic Hea LCII: RUTI	lthcare Services (LLS)			6,537.53
Nyamitanga dispensary	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUGAMBA		LCIV: Rwampara		267,988.63
Sector: Agriculture				86,159.06
LG Function: Agricultur	ral Advisory Services			76,159.06
Lower Local Services Output: LLG Advisory LCII: KIBINGO	Services (LLS)			76,159.06
Bugamba S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,159.06
Lower Local Services LG Function: District Pr	oduction Services			10,000.00
Capital Purchases Output: Other Capital LCII: KABARAMA				10,000.00
Construction of winery house	KABARAMA	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	10,000.00
Capital Purchases Sector: Works and T	Fransport			15,562.00
LG Function: District, U	rban and Community Access K	Roads		15,562.00
Lower Local Services Output: Community Act LCII: NGUGO	cess Road Maintenance (LLS)			15,562.00
Kacerere-Mparamo- Katinda-Rubingo		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services Sector: Education				125,733.21
LG Function: Pre-Prima	ry and Primary Education			54,024.21
<i>Capital Purchases</i> Output: Latrine constru LCII: NGUGO	ction and rehabilitation			7,000.00
Construction of a two stance lined latrine	Kangirirwe P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	7,000.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: KABARAMA	ls Services UPE (LLS)			47,024.21
Rubingo II P/S	Rubingo II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,241.88
Nyarubaare P/S	Nyarubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.06
Kabarama P/S	Kabarama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.18
Kabukara P/S	Kabukara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't	1,999.21
Kamomo ps		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	1,744.70

Page 196

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIBINGO				
Kangirirwe P/S	Kangirirwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,354.34
Ihoho P/S	Ihoho P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,108.71
Rushanje P/S	Rushanje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,008.09
LCII: KITOJO				
Kashenyi P/S	Kashenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,283.31
Nshuro P/S	Nshuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.91
Kitojo P/S	Kitojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,046.56
LCII: NGUGO				
Binyuga P/S	Biyuga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,422.41
Ngugo P/S	Ngugo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Kakongora P/S	Kakongora P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,244.84
LCII: NYARUHANDA	GAZI			
Rukandagye P/S	Rukandagye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.94
Kigando I P/S	Kigando I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,283.31
Kashekure P/S	Kashekure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,499.35
LCII: RWEIBOGO				
Rweibogo P/S	Rweibogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,454.96
Kateerero P/S	Kateerero P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,280.35
Bugamba Int.	Bugamba Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.01
Lower Local Services				
LG Function: Seconda	try Education			71,709.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capi LCII: RWEIBOGO	tation(USE)(LLS)			71,709.00
Bugamba ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	71,709.00
Lower Local Services				
Sector: Health				10,664.36
LG Function: Primary H	ealthcare			10,664.36
Lower Local Services Output: Basic Healthcar LCII: RWEIBOGO	e Services (HCIV-HCII-LLS)			10,664.36
Bugamba HCIV	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,664.36
Lower Local Services				
Sector: Water and E				29,870.00
LG Function: Rural Wate	er Supply and Sanitation			29,870.00
Capital Purchases Output: Other Capital LCII: KABARAMA				15,820.00
Contribution towards construction of rain water tanks at institutional level LCII: NYARUHANDAGA	AZI	Conditional transfer for Rural Water	231007 Other	2,120.00
Mobilisation, Supervision & Monotoring RWH programe LCII: RWEIBOGO		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,700.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Spring protection LCII: RWEIBOGO	n			3,050.00
Construction of protected springs	Kyonjo	Conditional transfer for Rural Water	231007 Other	3,050.00
Output: Construction of LCII: KIBINGO	piped water supply system			11,000.00
Rehabilitation of GFS		Conditional transfer for Rural Water	231007 Other	11,000.00
Capital Purchases				
LCIII: MWIZI		LCIV: Rwampara		515,517.67
Sector: Agriculture				68,533.06
LG Function: Agriculture	al Advisory Services			68,533.06
Lower Local Services Output: LLG Advisory S LCII: BUSHWERE	Services (LLS)			68,533.06
Mwizi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	68,533.06

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Anocation (Sils 0008)
Lower Local Services Sector: Works and T	Transport			15,562.00
	Iransport Irban and Community Access R	Poads		15,562.00
Lower Local Services	ccess Road Maintenance (LLS)			15,562.00
LCII: RUKARABO	(LLS)			15,502.00
Marembo-Kasharira- Kashojwa		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				319,216.18
	ary and Primary Education			209,572.18
Capital Purchases Output: Classroom cons LCII: KIGAAGA	struction and rehabilitation			52,372.57
Constructio of a 2 classroom block	Kanyaga P/S	Locally Raised Revenues	231001 Non- Residential Buildings	52,372.57
Output: Teacher house LCII: KIGAAGA	construction and rehabilitation	1		118,231.20
Completion and retention payment for construction of teachers houses	Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo.	LGMSD (Former LGDP)	231002 Residential Buildings	118,231.20
Capital Purchases Lower Local Services Output: Primary Schoo LCII: BUSHWERE	ls Services UPE (LLS)			38,968.41
Kikunda P/S	Kikunda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.28
Kanyaga P/S	Kanyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,431.29
Kyonyo P/S	Kyonyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,895.63
Bushwere P/S	Bushwere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.82
LCII: KIGAAGA				
Kigaaga P/S	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,919.59
Kamukungu P/S	Kamukungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,434.24
Rubagano P/S	Rubagano P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.16
LCII: NGOMA			units(current)	

			•	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akashabo P/S	Akashabo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,372.10
Karamurani Cath.	Karamurani Cath.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.23
Rwentamu P/S	Rwentamu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,271.76
LCII: RUKARABO				
Mwizi P/S	Mwizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.41
Bugarika P/S	Bugarika P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,614.77
LCII: RYAMIYONGA				
Rwenyaga P/S	Rwenyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.40
Ryamiyongo P/S	Ryamiyongo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.73
Lower Local Services LG Function: Secondary	Education			109,644.00
Lower Local Services Output: Secondary Cap LCII: RUKARABO	itation(USE)(LLS)			109,644.00
Mwiizi ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	58,179.00
LCII: RYAMIYONGA				
Rwenyaga ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,465.00
Lower Local Services				Q0 226 11
Sector: Health	Logithogue			89,336.44 89,336.44
LG Function: Primary H Capital Purchases	reunneure			07,550.44
-	nstruction and rehabilitation			89,336.44
Contruction of health Junior staff house at Rukarabo HC Centre 11 LCII: RYAMIYONGA		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
Contruction of health Junior staff house at Ryamiyonga HC Centre 11 Capital Purchases		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
Sector: Water and E	Environment			22,870.00

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	ter Supply and Sanitation			22,870.00
Capital Purchases				
Output: Other Capital LCII: BUSHWERE				11,420.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: RUKARABO		~		
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,300.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Spring protection LCII: BUSHWERE	on			3,050.00
Construction of protected springs		Conditional transfer for Rural Water	231007 Other	3,050.00
Output: Construction of LCII: BUSHWERE	f piped water supply system			8,400.00
Design of mini gravity flow scheme		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
Capital Purchases				250 550 52
LCIII: NDEIJA		LCIV: Rwampara		379,559.73
Sector: Agriculture				94,972.06
LG Function: Agricultur	ral Advisory Services			79,972.06
Lower Local Services Output: LLG Advisory LCII: NDEIJA	Services (LLS)			79,972.06
Ndeija S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,972.06
Lower Local Services LG Function: District Pr	oduction Services			15,000.00
Capital Purchases Output: Other Capital LCII: KAKIGAANI				15,000.00
Constuction of honey processing house	KAKIGAANI	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Sector: Works and T	Fransport			15,562.00
LG Function: District, U	rban and Community Access H	Roads		15,562.00
Lower Local Services Output: Community Act LCII: NDEIJA	cess Road Maintenance (LLS)			15,562.00
Ndeija-Kyesika- Masantura		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Page 201				

Page 201

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				196,205.92
LG Function: Pre-Prin	nary and Primary Education			93,947.39
Capital Purchases				10 (0(=0
Cutput: Classroom con LCII: KIBAARE	nstruction and rehabilitation			48,686.78
Constructio of a 2 classroom block	Kibaare P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,686.78
Capital Purchases Lower Local Services				
	ols Services UPE (LLS)			45,260.60
Nyakaikara P/S	Nyakaikara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.65
Kibuba P/S	Kibuba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,129.42
Kikonkoma P/S	Kikonkoma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,011.05
Kibumba P/S	Kibumba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,120.54
Katenga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,854.20
Bujaga Int.	Bujaga Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.81
LCII: KAKIGAANI				
Kakigani P/S	Kakigani P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.47
LCII: KIBAARE				
Kanyantura P/S	Kanyantura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,404.65
Kibaare P/S	Kibaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,842.65
Murago P/S	Murago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,469.76
LCII: KONGORO				
Nyakatugunda P/S	Nyakatugunda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,425.37
Rugazi II P/S	Rugazi II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,940.02
Kongoro P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14

Page 202

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NDEIJA				
Kashuro P/S	Kashuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.75
Ndeija P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
LCII: NYEIHANGA				
Nyeihanga P/S	Nyeihanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.76
LCII: RWENSINGA				
Kabutare P/S	Kabutara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.69
Kaiho P/S	Kaiho P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,650.57
Lower Local Services LG Function: Second	ary Education			102,258.53
Lower Local Services Output: Secondary C LCII: BUJAGA	apitation(USE)(LLS)			102,258.53
Laki High school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	102,258.53
Lower Local Services				
Sector: Health				51,205.75
LG Function: Primar	y Healthcare			51,205.75
Capital Purchases Output: Staff houses LCII: KAKIGAANI	construction and rehabilitation			44,668.22
Contruction of health Junior staff house at Kakigani HC Centre		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
Capital Purchases				
Lower Local Services Output: NGO Basic H LCII: BUJAGA	Healthcare Services (LLS)			6,537.53
Concern Foundation, Ndeija Mulago		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
Lower Local Services				
Sector: Water and				21,614.00
	Vater Supply and Sanitation			21,614.00
Capital Purchases Output: Other Capita LCII: BUJAGA	al			10,164.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contribution towards construction of rain water tanks at institutional level LCII: NYAKAIKARA		Conditional transfer for Rural Water	231007 Other	1,060.00
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,104.00
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: Spring protection LCII: BUJAGA	on			3,050.00
Construction of protected springs		Conditional transfer for Rural Water	231007 Other	3,050.00
Output: Construction of LCII: KONGORO	piped water supply system			8,400.00
Design of mini GFS		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
Capital Purchases				
LCIII: NYAKAYO,	JO	LCIV: Rwampara		378,555.13
Sector: Agriculture				72,345.06
LG Function: Agricultur	al Advisory Services			72,345.06
Lower Local Services Output: LLG Advisory S LCII: RWAKISHAKIZI	Services (LLS)			72,345.06
Nyakayo S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,345.06
Lower Local Services				15 5(2 00
Sector: Works and T	-) <i>-</i> -		15,562.00
LG Function: District, U. Lower Local Services	rban and Community Access H	coaas		15,562.00
	cess Road Maintenance (LLS)			15,562.00
Nyamiyaga-Rwariire		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				269,497.07
	ry and Primary Education			109,843.07
Capital Purchases				
Output: Classroom cons LCII: RUKINDO	truction and rehabilitation			58,000.00
Constructio of a 2 classroom block Capital Purchases	Nyabugando P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	58,000.00
Lower Local Services Output: Primary School LCII: BUGASHE	s Services UPE (LLS)			51,843.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugashe I P/S	Bugashe I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14
Bugashe II P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,762.45
Nyakahanga P/S	Nyakahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.81
Rutooma P/S	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.45
Kibaya P/S	Kibaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,537.85
LCII: KATOJO				
Nyamiyaga Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,002.17
Kakukuru P/S	Kakukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.65
Rwarire P/S	Rwarire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,833.48
Ngaara P/S	Ngaara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.54
LCII: KICWAMBA				
Kambaba P/S	Kambaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
Kicwamba I P/S	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.73
LCII: NYARUBUNGO I	Ι			
Kinyaza P/S	Kinyaza P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.63
Keijengye P/S	Keijengye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.46
Katukuru P/S	Katukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.04
Kagaaga I P/S	Kagaaga I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,200.45
LCII: RUKINDO				
St Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,247.80

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukindo P/S	Rukindo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.95
Nyakayojo I P/S	Nyakayojo I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
LCII: RWAKISHAKIZI				
Kibingo I P/S	Kibingo I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.90
Karama P/S	Karama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,265.56
Rwakishakizi P/S	Rwakishakizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.64
Nshungyezi P/S	Nshungyezi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,022.88
Tukore Invalids P/S	Tukore Invalids P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
Lower Local Services LG Function: Secondar	y Education			159,654.00
Lower Local Services Output: Secondary Cap LCII: NYARUBUNGO				159,654.00
St Peters Katukuru		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,217.00
LCII: RUKINDO				
Nykayojo ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,437.00
Lower Local Services	n •			
Sector: Water and L				21,151.00
Capital Purchases	tter Supply and Sanitation			21,151.00
Output: Other Capital LCII: KICWAMBA				15,701.00
Contribution towards construction of rain water tanks at institutional level		Conditional transfer fo Rural Water	r 231007 Other	2,120.00
Mobilisation, Supervision & Monotoring RWH programe LCII: NYARUBUNGO	II	Conditional transfer fo Rural Water	r 281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00

			r	J
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Spring protection	on			3,050.00
Construction of pritected springs		Conditional transfer for Rural Water	231007 Other	3,050.00
Output: Borehole drillin LCII: KATOJO	ng and rehabilitation			2,400.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: RWAKISHAKIZI Borehole maitenance crew & supervision of Borehole rehabilitation Capital Purchases		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCIII: RUGANDO		LCIV: Rwampara		655,488.35
Sector: Agriculture		<u> </u>		68,533.06
LG Function: Agricultur	al Advisory Services			68,533.06
Lower Local Services	·			
Output: LLG Advisory S LCII: MIRAMA	Services (LLS)			68,533.06
Rugando S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06
Lower Local Services				
Sector: Works and Transport				411,931.00
	rban and Community Access R	oads		411,931.00
Capital Purchases Output: Rural roads cor LCII: MIRAMA	nstruction and rehabilitation			396,369.00
Road rehabilitation Kategura-Rucence- Kabahesi road by UgandaRoad Fund		Other Transfers from Central Government	231003 Roads and Bridges	396,369.00
Capital Purchases Lower Local Services Output: Community Acc LCII: KITUNGURU	cess Road Maintenance (LLS)			15,562.00
Kinoni-Kitunguru		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
Lower Local Services				
Sector: Education				96,796.08
	ry and Primary Education			46,600.08
Lower Local Services Output: Primary School	s Services UPE (LLS)			46,600.08

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITUNGURU				
Katabonwa P/S	Katabonwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,383.93
Katereza P/S	Katereza P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,298.11
Kitunguru P/S	Kitunguru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,460.88
Rwemiyenje P/S	Rwemiyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,848.57
Kahunga P/S	Kahunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.18
Ihunga P/S	Ihunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,043.60
LCII: MIRAMA				
Omunkiri P/S	Omunkiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,419.45
Rucence P/S	Rucence P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,587.85
LCII: NYABIKUNGU				
Butaahe P/S	Butaahe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,401.69
Nyabikungu P/S	Nyabikungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
Kyabanyoro P/S	Kyabanyoro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,928.18
Mikamba P/S	Mikamba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.41
LCII: NYAKABAARE	Nyakahaara D/C	Conditional Grant to	262104 Trop-form to	0 507 90
Nyakabaare P/S	Nyakabaare P/S	Primary Education	263104 Transfers to other gov't units(current)	2,537.83
Mirama II P/S	Mirama II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.28
Kyakanekye P/S	Kyakanekye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,040.64
Nyakaguruka P/S	Nyakaguruka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,164.94
LCII: NYARUBUNGO				

Page 208

	Specific Leastion		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitwe II P/S	Kitwe II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.59
Kinoni Int.	Kinoni Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.31
Karora		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
Rugarama III P/S	Rugarama III P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.67
Kagongi II		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,082.07
Lower Local Services LG Function: Secondary	Education			50,196.00
Lower Local Services Output: Secondary Cap LCII: NYARUBUNGO	itation(USE)(LLS)			50,196.00
Rugando College		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,196.00
Lower Local Services Sector: Health				54 077 21
LG Function: Primary H	Icaltheare			54,977.21 54,977.21
Lower Local Services	leuuncure			34,977.21
	re Services (HCIV-HCII-LLS)			54,977.21
Kinoni HSD	Kinoni TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	54,977.21
Lower Local Services Sector: Water and E	nvironmont			23,251.00
	ter Supply and Sanitation			23,251.00
Capital Purchases Output: Other Capital				15,701.00
LCII: MIRAMA Contribution towards construction of rain water tanks at institutional level LCII: NYABIKUNGU		Conditional transfer for Rural Water	231007 Other	2,120.00
Contribution towards construction of Domestic RWH tanks LCII: NYAKABAARE		Conditional transfer for Rural Water	231007 Other	12,000.00
Mobilisation, Supervision & Monotoring RWH		Conditional transfer for Rural Water	Supervision and Appraisal of Capital	1,581.00
programe Output: Shallow well co	netruction		Works	5,150.00
Surput. Shanow well Co				5,150.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITUNGURU				
Construction of Hand dug shallow wells	Kihonzi	Conditional transfer for Rural Water	231007 Other	5,150.00
Output: Borehole drillin LCII: MIRAMA	g and rehabilitation			2,400.00
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	1,600.00
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00

Capital Purchases