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Foreword

This Work Plan covers the fiscal period of 2013/2014 which is the 3rd year of our 5 year Development Plan. The District has continued to tackle the social-economic challenges of the People in order to accelerate house hold incomes. Our efforts are directed towards achieving enhanced infrastructure development for increased productivity and socioeconomic transformation.

The major interventions include: Construction of Classrooms for primary schools, Construction of VIP latrines to Primary schools, Construction of staff houses, Advisory services through NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies. I wish to thank all the stakeholders who directly or indirectly contributed towards the implementation of our previous plan of 2012/2013 and call upon all political leaders and technical staff to jointly embrace the activities stated in this work plan for continued quality service delivery. I also urge the private sector and civil society organizations to align their development efforts towards achieving the District objectives and vision.

Finally I wish to express my gratitude to all those who worked tirelessly to produce this annual work plan.

TURYAHEEBWA HANNY - FOR CHIEF ADMINISTRATIVE OFFICER

Executive Summary

Revenue Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	398,459	214,991	398,540
2a. Discretionary Government Transfers	1,602,142	1,434,233	1,636,727
2b. Conditional Government Transfers	10,573,349	10,318,889	11,760,167
2c. Other Government Transfers	483,861	568,739	568,765
3. Local Development Grant	285,322	202,934	232,597
4. Donor Funding	26,400	0	79,900
Total Revenues	13,369,533	12,739,786	14,676,697

Revenue Performance in 2012/13

By the end of 30th June 2013, the District had received a cumulative sum of 12,739,786,000 representing 95% against the annual approved budget. Particularly, Locally Raised Revenues performed at 54% due to low local revenue collected as a result of poor returns from markets brought about by low agricultural production resulting from BBW including coffee wilt and Market tenderers who do not pay in required time and non-realization of funds from voluntary contributions for construction of the Office block; Discretionary Government Transfers performed at 98% due to non-realization of 4th quarter release for development component . Other Government Transfers performed at 118% due to extra funds for NIDS, NTDS, MopUP, Recruitment funds, BBW, Global Fund, AHIP and Gavi funds. Donor funds performed at Zero percent because the QUEPA never released money to the benefitting sub counties.

Planned Revenues for 2013/14

The projected local revenue is 398,540,000. There is an increament of 0.02% in local revenue compared to previous year due to 10 million expected from disposal of district old assets particularly the vehicles. From the central Government we expect 13,629,492,000 for Wages, Non wage tranfers,and development budget mainly NAADS,Capitation Grant, PHC,SFG, and LGMSD. From other government transfers, the District expects Shs. 568,765,000 mainly from Road Fund, CAIIP, AHIP and the unspent balances of Gavi and Global Fund which were revoted. The district expects 79,900,000 as Donor funds of which from QUEPA will offer 39,900,000 and WWF will offer 40,000,000

Expenditure Performance and Plans

	2012	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	635,305	162,863	629,652
2 Finance	423,992	164,583	424,280
3 Statutory Bodies	476,116	382,381	491,410
4 Production and Marketing	1,259,157	1,109,364	1,278,938
5 Health	961,117	888,311	1,305,253
6 Education	8,040,066	7,835,879	8,921,401
7a Roads and Engineering	616,047	445,591	669,341
7b Water	406,004	260,616	412,726
8 Natural Resources	96,544	39,362	147,202
9 Community Based Services	290,364	163,981	242,693
10 Planning	89,705	61,272	87,067
11 Internal Audit	57,212	18,974	65,733

Executive Summary

	2012	2/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	13,351,628	11,533,176	14,675,698	
Wage Rec't:	7,988,970	7,236,314	9,426,361	
Non Wage Rec't:	3,264,498	2,800,520	3,389,552	
Domestic Dev't	2,071,760	1,496,342	1,779,885	
Donor Dev't	26,400	0	79,900	

Expenditure Performance in 2012/13

By end of June 2013, the District sectors had cumulatively spent 11,533,176,000 representing 98.8% of the received funds.leaving unspent balance of 138,066,000 by the end of 4th quarter 2012/13 FY. The unspent balance is composed NAADS funds (65,915,000) received at the end of the financial year, (64,000,000) for Malaria Global Fund and Gavi funds, and a few balances on departmental accounts to cater for bank account operational costs. It should be noted that, the report indicates that more funds remained on the General Fund Account because the OBT data base had no provision for reporting on transfers to Lower Local Governments.

Planned Expenditures for 2013/14

The major interventions include: Construction of VIP latrines to Primary schools, Construction of Classrooms for primary schools, Construction of staff houses at health centres, 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

Low local revenue base and in adquate central government grants, Inadquate means of Transport, Existance of BBW, Inflation, Inadquate staffing, Poor road network, Inadquate staff accommondation and lack of enough office equipments

A. Revenue Performance and Plans

	201	2012/13		
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	398,459	214,991	398,540	
Registration of Businesses	1,782	2,540		
Fees from appeals		0	3,770	
Educational/Instruction related levies	21,464	21,051	34,614	
nspection Fees	6,771	1,414	6,771	
iquor licences	7,434	12,232	7,434	
Local Hotel tax	1,171	0	1,171	
Local Service tax	26,429	19,323	26,429	
Market/Gate Charges	95,429	115,445	98,486	
Miscellaneous	13,657	5,394	13,657	
Other Fees and Charges	8,534	256	8,534	
Other licences	786	0		
Park Fees	7,786	1,834	7,786	
Property related Duties/Fees	1,200	445		
Advertisements/Billboards	900	0		
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	6,415	10,143	
Taxes on goods and services	92,135	6,387	92,173	
Agency Fees	5,300	0		
Unspent balances – Locally Raised Revenues	466	0	2,364	
Voluntary Transfers	60,000	6,250	44,422	
Sale of (Produced) Government Properties/assets		0	10,000	
Animal & Crop Husbandry related levies	6,786	880	500	
Business licences	20,286	11,383	20,286	
Application Fees	10,000	3,743	10,000	
a. Discretionary Government Transfers	1,602,142	1,434,233	1,636,727	
Fransfer of District Unconditional Grant - Wage	848,505	784,634	882,446	
Jrban Unconditional Grant - Non Wage	80,433	80,433	80,207	
District Unconditional Grant - Non Wage	432,447	432,447	423,687	
Fransfer of Urban Unconditional Grant - Wage	240,757	136,719	250,387	
2b. Conditional Government Transfers	10,573,349	10,318,889	11,760,167	
Conditional transfers to Special Grant for PWDs	21,617	21,618	21,617	
Conditional Grant to SFG	128,280	82,700	210,652	
Conditional Grant to Secondary Salaries	890,234	1,279,897	1,591,584	
Conditional Grant to Secondary Education	1,039,452	1,039,452	1,058,168	
Conditional transfers to School Inspection Grant	20,725	20,725	26,850	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	28,121	28,120	
Conditional transfers to Production and Marketing	48,113	48,113	48,320	
Conditional transfers to DSC Operational Costs	46,623	32,114	30,177	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,446	93,120	103,920	
Conditional Grant to Tertiary Salaries	62,130	296,456	315,911	
Conditional Grant to PAF monitoring	23,364	23,365	33,968	
Conditional Transfers for Wage Technical Institutes	313,631	0	0	
Conditional Transfers for Non Wage Technical Institutes	178,848	178,847	164,744	
Conditional transfer for Rural Water	371,826	239,953	371,637	
Conditional Grant to Women Youth and Disability Grant	10,354	10,352	10,354	
Conditional transfers to Salary and Gratuity for LG elected Political	135,720	131,040	135,720	

A. Revenue Performance and Plans

	201	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400	
	20,000	20.000	23,400	
Sanitation and Hygiene Conditional Grant for NAADS	1,051,362	1,027,755	822,193	
Conditional Grant to Agric. Ext Salaries	26,925	12,755	28,002	
Conditional Grant to PHC - development	73,791	46,972	73,796	
Conditional Grant to Pric - development Conditional Grant to District Natural Res Wetlands (Non Wage)	6,578	6,578	6,578	
Conditional Grant to District Natural Res Wetlands (Non Wage)	350,144	350.144	290,066	
Conditional Grant to Functional Adult Lit	11,351	11,351	11,351	
Conditional Grant to NGO Hospitals	18,165	18,165	18,165	
*	18,103	18,163	238,335	
NAADS (Districts) - Wage	4 911 604			
Conditional Grant to Primary Salaries	4,811,604	4,501,941	5,004,069	
Conditional Grant to PHC- Non wage	86,270	86,269	86,270	
Conditional Grant to PHC Salaries	661,522	694,402	966,490	
Conditional Grant to Community Devt Assistants Non Wage	16,682	16,683	16,708	
2c. Other Government Transfers	483,861	568,739	568,765	
Global Fund		56,000		
CAIIP III Project		0	39,300	
BBW control from FAO		12,936		
Avian and Human Influenza preparedness project- MAAIF		0	14,800	
AHIP-MAAIF		4,440		
Road fund - District feeder roads	229,967	260,885	229,967	
Youth Fund		4,675		
Unspent balances – UnConditional Grants		0	2,765	
Unspent balances – Other Government Transfers	17,568	0	77,904	
Unspent balances – Conditional Grants	55,880	0	858	
UNEB- PLE	9,500	8,926	9,500	
Rural roads construction and Rehabilitation - CAIIP III	1,000	7,772		
GAVI		0	25,087	
Road fund - Urban roads	123,671	92,753	123,671	
Gavi Funds		8,288		
Road fund - Community Acess roads	40,235	40,235	40,238	
Other Transfers from Central Government (DSC Recruitment of Health Staff)		17,730		
Other Transfers from Central Government	6,000	28,516		
NTDS		4,882		
NIDS		15,830		
Mop Up		4,872		
Youth funds		0	4,675	
Road fund- Mechanical imprest	40	0		
3. Local Development Grant	285,322	202,934	232,597	
LGMSD (Former LGDP)	285,322	202,934	232,597	
1. Donor Funding	26,400	0	79,900	
UWA (Uganda Wild life Authority)	26,400	0	39,900	
World Wide Fund For Nature	,	0	40,000	
otal Revenues	13,369,533	12,739,786	14,676,697	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of June 2013, Locally Raised Revenues performed at 54% due to low local revenue collected as a result of poor returns from

A. Revenue Performance and Plans

markets brought about by low agricultural prodution resulting from BBW including coffee wilt and Market tenderers who do not pay in required time and non realization of funds from voluntary contributions for construction of the Office block

(ii) Central Government Transfers

By end of June 2013, Discretionary Government Transfers performed at 98% due to non-realization of 4th quarter release for development component. Other Government Transfers performed at 118% due to extra funds for NIDS, NTDS, MopUP, Recruitment funds, BBW, Global Fund, AHIP and Gavi funds.

(iii) Donor Funding

By end of June 2013, Donor funds performed at Zero percent because the QUEPA never released money to the benefitting sub counties.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected local revenue is 398,540,000. There is an increament of 0.02% in local revenue compared to previous year due to 10 million expected from disposal of district old assets particularly the vehicles.

(ii) Central Government Transfers

From the central Government we expect 13,629,492,000 for Wages, Non wage transfers, and development budget mainly NAADS, Capitation Grant, PHC,SFG, and LGMSD. From other government transfers, the District expects Shs. 568,765,000 mainly from Road Fund, CAIIP, AHIP and the unspent balances of Gavi and Global Fund which were revoted.

(iii) Donor Funding

The district expects 79,900,000 as Donor funds of which QUEPA will offer 39,900,000 to be shared among parishes neighbouring protected area of Queen Elizabeth National Park and WWF will offer 40,000,000 to be shared among selected CBOs

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	604,450	143,219	609,188
Transfer of District Unconditional Grant - Wage	91,229	56,360	202,197
Multi-Sectoral Transfers to LLGs	444,967	0	317,320
Locally Raised Revenues	2,400	30,397	8,584
District Unconditional Grant - Non Wage	64,685	55,293	68,565
Conditional Grant to PAF monitoring	1,168	1,168	12,522
Development Revenues	30,855	20,293	20,465
Unspent balances - Conditional Grants		0	325
Multi-Sectoral Transfers to LLGs	6,150	0	
LGMSD (Former LGDP)	24,705	20,293	20,140
Total Revenues	635,305	163,512	629,652
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	604,450	142,894	609,188
Wage	445,273	56,360	468,168
Non Wage	159,176	86,534	141,020
Development Expenditure	30,855	19,968	20,465
Domestic Development	30,855	19968.447	20,465
Donor Development	0	0	0
Total Expenditure	635,305	162,863	629,652

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of 629,652,000 for the year 2013/2014 FY. Of which, 317,320,000 as transfers to LLGs, 12,522,000 as PAF monitoring and accountability, 68,565,000 as District Unconditional Grant Non wage, 8,584,000 as Local Revenue and 20,465,000 as capacity building grant. There is a significant increament on the salary allocation compared to last year due to recruitment of parish chiefs. PAF monitoring and accountability increased by 10m due to a new component of pay roll printing.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			"
Function Cost (UShs '000)	635,305	113,011	629,652
Cost of Workplan (UShs '000):	635,305	113,011	629,652

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

Workplan 1a: Administration

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No off-budget activities in Administration
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Limited wage bill.

The current wage bill provided is not enough to fill all critical positions.

2. low payments(no living wage).

The salaries paid to staff are not commensurate with cost of living and this reduces morale of staff which greatly affects the performance of staff.

3. limited office space.

The office space available is shared by many officers averagely 4 officers per office.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	418,693	165,583	424,280
Transfer of District Unconditional Grant - Wage	49,552	49,063	49,556
Multi-Sectoral Transfers to LLGs	270,771	0	277,885
Locally Raised Revenues	41,153	33,462	41,981
District Unconditional Grant - Non Wage	53,012	78,853	50,570
Conditional Grant to PAF monitoring	4,206	4,205	4,289
Development Revenues	5,299	0	
Multi-Sectoral Transfers to LLGs	5,299	0	
Total Revenues	423,992	165,583	424,280
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	418,693	164,583	424,280
Wage	151,030	49,062	151,034
Non Wage	267,663	115,521	273,246
Development Expenditure	5,299	0	0
Domestic Development	5,299	0	0
Donor Development	0	0	0
Total Expenditure	423,992	164,583	424,280

Department Revenue and Expenditure Allocations Plans for 2013/14

A total budget of 424,280,000 is expected for 2013/2014 FY. Transfers to LLGs increased by 2.6% due to additional revenue expected from the gate and market collections. The budget for District non wage allocated to finance reduced by 4.6% due to a reduction of IPF by the center.

(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

Workplan 2: Finance

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability()	LG)		
Date for submitting the Annual Performance Report	30/6/2013	31/3/2013	30/6/2014
Value of LG service tax collection	18500000	22502000	22000000
Value of Hotel Tax Collected	200000	0	50000
Value of Other Local Revenue Collections	254926128	61767993	182392446
Date of Approval of the Annual Workplan to the Council	12/6/2012	31/8/2012	12/6/2013
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012	26/6/2012	12/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/13	4/3/2013	30/09/2014
Function Cost (UShs '000)	423,992	125,071	424,280
Cost of Workplan (UShs '000):	423,992	125,071	424,280

Planned Outputs for 2013/14

Outputs for 2013/14 include; Budgeting and planning, expenditure management services, Accounting services, Financial management services and accountability, revenue management and collection services, procurement of counterfolios and stationary.

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

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

1. Low revenue base

Sources where revenues can be leved are still few which affects collections negatively

2. Inadquate funds and accounts staff for sector

Funds allocated for the sector is not enough to cater for the planned activities and even the little it gets is realesed late. The accounts staff are lacking which affects the production of require information in time.

3. Insufficient and un reliable data, lack of facilities like vehicle.

Information received from lower local Govrnments are not sufficient enough for sound decission making. The sector don't have a vehicle to assist in monitoring the revenue performance.

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
: Breakdown of Workplan Revenues:			
Recurrent Revenues	476,116	383,715	491,410
Multi-Sectoral Transfers to LLGs	71,599	0	71,600
Conditional transfers to Councillors allowances and E:	93,120	93,120	103,920
Conditional transfers to DSC Operational Costs	32,115	32,114	30,177
Conditional transfers to Salary and Gratuity for LG ele	135,720	131,040	135,720
District Unconditional Grant - Non Wage	58,874	68,284	58,874

Wage Non Wage Development Expenditure Domestic Development Donor Development	306,996 0 0	253,335 0 0 0	322,290 0 0 0
Non Wage Development Expenditure	306,996	253,335 0	1
Non Wage	306,996	253,335	1
5	*	*	1
Wage	107,120	,	,
	169,120	129,046	169,120
Recurrent Expenditure	476,116	382,381	491,410
: Breakdown of Workplan Expenditures:	770,110	303,713	491,410
otal Revenues	476,116	383,715	491,410
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Other Transfers from Central Government		17,730	
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Locally Raised Revenues	29,640	9,777	37,192
Locally Raised Revenues		3,529	2,407

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies were allocated 491,410,000 this is meant for Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Fiancial Accountability ,Political oversight and standing committee services. It should be noted that the sector budget reduced compared to previous year budget due to a reduction on LLG. Ex-Gratia, and DSC operational costs. There is an increase of 25% on the sector budget of local revenue compared to last year due to revenue expected from market and gate collections. There is an increment of 11.6% on councillors allowance and Exgratia due to addition of Deputy Speaker's allowance

(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	50	42	50
No. of Land board meetings	4	2	4
No.of Auditor Generals queries reviewed per LG	4	5	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	476,116 476,116	197,553 197,553	491,410 491,410

Planned Outputs for 2013/14

Conducting Council meetings, monitoring government programs, subcription to ULGA, external & internal coordination, donations, advertising, contract management, bid preparation, openings & evaluation, Procuremnt planning, updating contractors' register, contracts committee meetings, submition of quartery reports, establishing commodity prices, payment of salaries, staff recruitment, Land board meetings, examining internal audit reports & holdig standing committee meetings.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- Statutory bodies does not have any funding from NGOs & Donors which paralizes monitoring activities
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Inadequate remuneration for political leaders

Workplan 3: Statutory Bodies

The remuneration offered to political leaders is no enough as compared to what is actually required.

2. Lack of basic bidding skills by local contractors

Local contractors require training on the basics of the procurement bidding process.

3. Limited local revenue due to the effect of BBW

The District has been affected by BBW which has reduces incomes earned by the house holds & taxes which generate revenue to the district.

Workplan 4: Production and Marketing

(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	180,867	148,640	456,392
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Production and Marketing	21,651	48,113	48,320
District Unconditional Grant - Non Wage	7,700	3,276	6,770
Multi-Sectoral Transfers to LLGs	27,741	0	27,741
Other Transfers from Central Government		10,848	14,800
Transfer of District Unconditional Grant - Wage	91,090	67,888	91,090
Unspent balances - Other Government Transfers	5,760	5,760	1,215
Locally Raised Revenues		0	119
Conditional Grant to Agric. Ext Salaries	26,925	12,755	28,002
Development Revenues	1,078,290	1,028,325	822,547
Conditional transfers to Production and Marketing	26,462	0	
Locally Raised Revenues		570	
Other Transfers from Central Government	466	0	
Conditional Grant for NAADS	1,051,362	1,027,755	822,193
Unspent balances - Conditional Grants		0	353
Total Revenues	1,259,157	1,176,965	1,278,938
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	180,867	122,680	456,392
Wage	118,015	80,638	357,427
Non Wage	62,851	42,042	98,964
Development Expenditure	1,078,290	986,684	822,547
Domestic Development	1,078,290	986684.268	822,547
Donor Development	0	0	0
Total Expenditure	1,259,157	1,109,364	1,278,938

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department is projected to receive One billion, two hundred seventy eight million, nine hundred thirty eight thousand shillings only (1,278,938,000) from the central government transfers of which National Agricultural Advisory Services (NAADS) 1,060,528,000=, Production and Marketing grant (PMG) 48,320,000= and the Un conditional grant wage and non wage 6,770,000and the Agricultural Extension wage - 28,002,000. It also expects funding from Local revenue sources amounting to 119,000 and carried forwad 1,688,000 from 2012/2013 financial meant for the Avian and Human Influenza Preparedness project activities. 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 of 55% and departmental operations.

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	26000	38380	28000
No. of farmer advisory demonstration workshops	2600	3019	2800
No. of farmers receiving Agriculture inputs	5936	2294	3372
Function Cost (UShs '000)	1,079,569	935,470	1,088,383
Function: 0182 District Production Services			
No. of livestock vaccinated	20000	0	20000
No of livestock by types using dips constructed	36000	72000	35000
No. of livestock by type undertaken in the slaughter slabs	8000	9080	9000
No. of fish ponds construsted and maintained	5	0	0
No. of fish ponds stocked	6	0	0
Quantity of fish harvested	2	0	0
Number of anti vermin operations executed quarterly	2	18	24
No. of parishes receiving anti-vermin services	8	5	7
No. of tsetse traps deployed and maintained	50	0	50
No of slaughter slabs constructed	1	0	0
No of plant marketing facilities constructed	1	0	0
Function Cost (UShs '000)	176,960	78,787	188,975
Function: 0183 District Commercial Services			
No of cooperative groups supervised	25	10	25
No. of cooperative groups mobilised for registration	5	0	
No. of cooperatives assisted in registration	5	1	
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	2,627	438	1,580
Cost of Workplan (UShs '000):	1,259,157	1,014,695	1,278,938

Planned Outputs for 2013/14

The department plans to carry out the following key activities Training and advising farmers by the Agricultural Advisory service providers 28,600, Supporting farmers with agricultural technologies- market oriented and food security 5600. Others are Vaccination of animal 20,000, Disease surveillance - 120 visits, demonstrating disease control mainly banana bacterial wilt disease, Construction of phase three of the slaughter slab at Kabira town board and coordination of departmental and programme-NAADS activities. Payment of wages will also be a major component of the expenditure.

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

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

1. Inadequate funding

Projects implemented in phases hence not benefiting communities immediately and their follow up is not adequate. E.g slaughter slab at Kabira will take 3 years yet other areas are in need and will wait longer. Mobilised farmers also lose

Workplan 4: Production and Marketing

morale.

2. Attitude of the farming community

A lot of time and resources are spent on sensitasation, resolving conflicts, and the messages delivered by the Agricultural advisory Service Providers are not put in practice. They expected to get cash which is not possible.

3. Under staffing

At about 30% human resource capacity it is very difficult to accomplish the planned activities deligently.

Workplan 5: Health

(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	828,077	904,326	1,208,286		
Other Transfers from Central Government	6,000	92,605	25,087		
Conditional Grant to PHC- Non wage	86,270	86,269	86,270		
Conditional Grant to PHC Salaries	661,522	694,402	966,490		
District Unconditional Grant - Non Wage	14,874	8,096	13,137		
Multi-Sectoral Transfers to LLGs	35,246	0	35,246		
Unspent balances - Other Government Transfers		0	63,545		
Unspent balances - UnConditional Grants		0	347		
Locally Raised Revenues	6,000	4,788			
Conditional Grant to NGO Hospitals	18,165	18,165	18,165		
Development Revenues	133,040	48,133	96,967		
Unspent balances - Conditional Grants	1,161	1,161			
LGMSD (Former LGDP)	5,800	0			
Locally Raised Revenues	580	0			
Multi-Sectoral Transfers to LLGs	51,707	0	23,171		
Conditional Grant to PHC - development	73,791	46,972	73,796		
Total Revenues	961,117	952,459	1,305,253		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	828,077	840,177	1,208,286		
Wage	661,522	704,847	972,059		
Non Wage	166,555	135,330	236,228		
Development Expenditure	133,040	48,134	96,967		
Domestic Development	133,040	48133.554	96,967		
Donor Development	0	0	0		
Total Expenditure	961,117	888,311	1,305,253		

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget of 1,305,253,000 for 2013/14 FY. 972,059,00 will be spent on salaries,18,165,000 for conditional transfers to NGO health units and Conditional grant to PHC development worth 73,796,000 which will be uesd to construct a medium staff house at Mitooma HC IV. There is a 36% budget increase compared to previous FY due to an increase of PHC salaries as a result of wage enhancement and new recruitments in the sector. Also the un spent balance of 63,892,000 meant for immunization revitalization component, cold chain maintenance of vaccine and vaccine delivery to Health units and in out reaches) and for malaria global fund was revoted.

(ii) Summary of Past and Planned Workplan Outputs

2012	/13 2013/14	
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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of staff houses constructed	1	0	1
No of maternity wards constructed		1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	111295814	60000000
Value of health supplies and medicines delivered to health facilities by NMS	16800000	26496000	16800000
Number of health facilities reporting no stock out of the 6 tracer drugs.	60000000	15	15
Number of outpatients that visited the NGO Basic health facilities	3243	38587	3640
Number of inpatients that visited the NGO Basic health facilities	3500	3127	3600
No. and proportion of deliveries conducted in the NGO Basic nealth facilities	1100	592	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200	2553	2710
Number of trained health workers in health centers	77	98	120
No.of trained health related training sessions held.	252	188	300
Number of outpatients that visited the Govt. health facilities.	90000	129111	90000
Number of inpatients that visited the Govt. health facilities.	9000	2728	9500
No. and proportion of deliveries conducted in the Govt. health acilities	3000	898	3200
%age of approved posts filled with qualified health workers	65	61	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	87	85
No. of children immunized with Pentavalent vaccine	0	23833	0
No. of new standard pit latrines constructed in a village	3	137	2
No. of villages which have been declared Open Deafecation Free(ODF)	554	0	554
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	292	3000
Function Cost (UShs '000)	961,116	589,076	1,303,254
Cost of Workplan (UShs '000):	961,116	589,076	1,303,254

Planned Outputs for 2013/14

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services provided, Buildings 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 None

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

1. Lack of means of transport

The sector lacks a vehicle to enable general administration and field work. The Ambulance is also in poor mechanical stae

Workplan 5: Health

2. Limited office space

The sector has a small office which is occupied by the staff in DHO's office and support staff.

3. Low staffing levels in the sector

DHO's office lacks a Biostatistician and other key staff.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:	Duuget	ena June	Duuget
Recurrent Revenues	7,769,272	7,708,419	8,572,551
Unspent balances – Other Government Transfers	7,709,272	7,700,419	12,820
Conditional Grant to Primary Salaries	4,811,604	4,501,941	5,004,069
•	350,144	350,144	290,066
Conditional Grant to Primary Education	The state of the s	1,279,897	1,591,584
Conditional Grant to Secondary Salaries	890,234		
Conditional Grant to Tertiary Salaries	62,130	296,456	315,911
Conditional transfers to School Inspection Grant	20,725	20,725	26,850
District Unconditional Grant - Non Wage	8,287	3,685	3,723
Transfer of District Unconditional Grant - Wage	54,872	13,751	54,872
Other Transfers from Central Government	9,500	10,617	9,500
Multi-Sectoral Transfers to LLGs	8,381	0	7,381
Locally Raised Revenues	21,464	12,903	32,863
Conditional Grant to Secondary Education	1,039,452	1,039,452	1,058,168
Conditional Transfers for Wage Technical Institutes	313,631	0	0
Conditional Transfers for Non Wage Technical Institu	178,848	178,847	164,744
Development Revenues	270,794	127,522	348,850
Conditional Grant to SFG	128,280	82,700	210,652
Locally Raised Revenues	5,254	0	4,751
Multi-Sectoral Transfers to LLGs	84,141	0	83,024
LGMSD (Former LGDP)	53,118	44,822	50,422
Total Revenues	8,040,066	7,835,941	8,921,401
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,769,272	7,708,357	8,572,551
Wage	6,132,470	6,092,043	6,966,435
Non Wage	1,636,801	1,616,314	1,606,116
Development Expenditure	270,794	127,522	348,850
Domestic Development	270,794	127521.966	348,850
Donor Development	0	0	0
Total Expenditure	8,040,066	7,835,879	8,921,401

Department Revenue and Expenditure Allocations Plans for 2013/14

Education sectors has a proposed budget for 2013/2014 FY of 8,921,401,000 and will be spent on wages for teachers at primary, Secondary, tertiary and district education office staff to the tone of 6,966,435,000; UPE & USE capitation grants of 290,066,279 & 1,058,168,484 respectively, Latrine construction in primary schools - (LGMSD at 50,422,000 and SFG at 23,626,310); classroom construction in primary schools - SFG at 187,025,598 and conducting / supervising P7 mock & PLE examsand P6 end of year exams as well district operation. There is an increment of 11% on the current budget compared to previous year's due to additional wages for teachers at primary, Secondary, tertiary and District education office staff and additional funds for school inspection.

Workplan 6: Education

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1077	1030	1077
No. of qualified primary teachers	1077	1030	1077
No. of School management committees trained (PRDP)		53	0
No. of pupils enrolled in UPE	44364	57093	58000
No. of student drop-outs	100	25	100
No. of Students passing in grade one	700	668	800
No. of pupils sitting PLE	4300	3886	4500
No. of classrooms constructed in UPE	6	0	6
No. of latrine stances constructed	20	0	13
Function Cost (UShs '000)	5,440,923	3,884,274	5,650,367
Function: 0782 Secondary Education			
No. of students sitting O level	2000	650	2000
No. of students enrolled in USE	0	10610	8766
No. of teaching and non teaching staff paid	197	495	197
No. of students passing O level	1400	1095	1500
Function Cost (UShs '000)	1,929,686	1,860,515	2,650,348
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	24	25	25
No. of students in tertiary education	6000	1281	6000
Function Cost (UShs '000)	554,608	306,113	480,684
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	197	133	144
No. of secondary schools inspected in quarter	10	15	40
No. of tertiary institutions inspected in quarter	3	3	12
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	114,848	48,559	140,003
Cost of Workplan (UShs '000):	8,040,066	6,099,461	8,921,401

Planned Outputs for 2013/14

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

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

Rehabilitation of Primary schools by Church of Uganda, Paying school fee by Compansion International, Building teachers houses by Igara tea Growers Co. Ltd

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

1. Lack of transport facilities

The old pick up lack mechanical service

2. Lach of teachers houses and othe school facilties

Workplan 6: Education

Teachers do not stay at schools and pupils in some cases do not have latrines

3. Low participation of parents in education

The schools development is a very big challenge with limited funding.

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	536,400	445,702	604,918
Unspent balances - Other Government Transfers	11,808	0	
Transfer of District Unconditional Grant - Wage	50,828	32,516	57,210
Other Transfers from Central Government	394,914	394,779	433,176
Multi-Sectoral Transfers to LLGs	59,152	0	80,762
Locally Raised Revenues		1,118	
District Unconditional Grant - Non Wage	19,699	17,289	33,770
Development Revenues	79,647	0	64,422
Multi-Sectoral Transfers to LLGs	7,397	0	
Locally Raised Revenues	60,000	0	64,422
District Unconditional Grant - Non Wage	12,250	0	
Total Revenues	616,047	445,702	669,341
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	536,400	445,591	604,918
Wage	88,581	32,516	88,580
Non Wage	447,819	413,075	516,338
Development Expenditure	79,647	0	64,422
Domestic Development	79,647	0	64,422
Donor Development	0	0	0
Total Expenditure	616,047	445,591	669,341

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has been allocated 669,341,000 shillings and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, Community access roads, construction of office block, maintenance of vehicles and road unit and maintance of office and equipment. The sectors budget increased by 7 percent compared to previous year's budget due to additional funds meant for the purchase of a generator and construction of the parking yard.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

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	0	45
Length in Km of Urban unpaved roads routinely maintained	47	47	47
Length in Km of Urban unpaved roads periodically maintained	7	0	0
Length in Km of District roads routinely maintained	210	50	210
Length in Km of District roads periodically maintained	80	23	77
No. of bridges maintained	1	1	1
Length in Km. of rural roads constructed	45	0	0
Function Cost (UShs '000)	531,557	243,274	585,918
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	84,490	16,694	83,422
Cost of Workplan (UShs '000):	616,047	259,968	669,341

Planned Outputs for 2013/14

Payment of staff salaries, maintenance of district feeder roads, Community access roads, construction of office block, maintenance of vehicles and road unit and maintance of office and equipment, annual instalment for procurement of vehicle

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

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

1. Heavy and frequent rains

Heavy rains cause floods which erode away bridges, culvert lines, murram cover and develop gulleys on roads quickly.

2. limted office equipment and space

The sector lacks essential basic office equipments like computer set, filing cabin, etc

3. Understaffing

The sector is headed by the SOW instead of a District Engineer

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	34,178	20,351	41,089
Sanitation and Hygiene	20,000	20,000	23,000
District Unconditional Grant - Non Wage		224	3,911
Locally Raised Revenues		128	
Multi-Sectoral Transfers to LLGs	14,178	0	14,178
Development Revenues	371,826	240,265	371,637
Conditional transfer for Rural Water	371,826	239,953	371,637
Locally Raised Revenues		312	

Workplan 7b: Water			
Total Revenues	406,004	260,616	412,726
B: Breakdown of Workplan Expenditures	::		
Recurrent Expenditure	34,178	20,351	41,089
Wage	10,178	0	10,178
Non Wage	24,000	20,351	30,911
Development Expenditure	371,826	240,265	371,637
Domestic Development	371,826	240264.976	371,637
Donor Development	0	0	0
Otal Expenditure	406,004	260,616	412,726

Department Revenue and Expenditure Allocations Plans for 2013/14

The funding for this work plan is projected as follows: 371,637,712 from PAF Conditional Grant that will be utilized on Gravity Flow Schemes, springs, shallow wells and demostic rain harvest tanks are to be constructed district wide. Then 23,000,000 from sanitation and hygiene conditional grant will be used to coordinate sanitation and hygiene activities. Multi sectoral transfers to LLGs amount to 14,178,000. There is an increament of 1.7% due to an increase of Sanitation & Hygiene IPF by 3 million an additional allocation of District non wage worth 3,687,000 to enhance hand washing activities.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	•	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	70	67	122
No. of water points tested for quality	0	27	28
No. of District Water Supply and Sanitation Coordination Meetings	0	6	102
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	9
No. of sources tested for water quality	0	0	15
No. of water points rehabilitated	40	35	20
% of rural water point sources functional (Gravity Flow Scheme)	95	99	95
% of rural water point sources functional (Shallow Wells)	94	95	94
No. of water pump mechanics, scheme attendants and caretakers trained	12	24	0
No. of water and Sanitation promotional events undertaken	40	35	35
No. of water user committees formed.	45	35	38
No. Of Water User Committee members trained	45	35	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12	12
No. of springs protected	18	1	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	4	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
Function Cost (UShs '000)	406,004	96,197	412,726
Cost of Workplan (UShs '000):	406,004	96,197	412,726

Planned Outputs for 2013/14

Gravity Flow Schemes, springs, shallow wells and demostic rain harvest tanks are to be constructed district wide

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

Protection of water points in Kanyabwanga Subcounty by LADA and RWINDA in Rurehe sub county.

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

1. Lack of means of transport

The office has no vehicles for easy supervision of water projects.

2. Insufficient funds

The funds allocated to the District is not enough to cover priority projects like construction of GFS

3.

Workplan 8: Natural Resources

Workplan 8: Natural Resources

(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	66,844	36,084	67,302
Transfer of District Unconditional Grant - Wage	42,058	26,048	42,058
Multi-Sectoral Transfers to LLGs	10,183	0	10,183
Locally Raised Revenues	500	0	2,000
District Unconditional Grant - Non Wage	7,525	3,457	6,482
Conditional Grant to District Natural Res Wetlands	6,578	6,578	6,578
Development Revenues	29,700	3,300	79,900
Locally Raised Revenues	300	0	
LGMSD (Former LGDP)	3,000	3,300	
Donor Funding	26,400	0	79,900
Total Revenues	96,544	39,384	147,202
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,844	36,062	67,302
Wage	42,058	26,048	42,058
Non Wage	24,786	10,014	25,243
Development Expenditure	29,700	3,300	79,900
Domestic Development	3,300	3300	0
Donor Development	26,400	0	79,900
Total Expenditure	96,544	39,362	147,202

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget for 2013/14 FY of 147,202,000. There is an increment on the sector budget by 52% due to 40M from the donor funds (World Wide Fund for Nature-WWF) who have just partnered with the District to implement nature conservation related activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	40	15	20
Number of people (Men and Women) participating in tree planting days	60	40	100
No. of Agro forestry Demonstrations	1	1	1
No. of community members trained (Men and Women) in forestry management	60	164	0
No. of monitoring and compliance surveys/inspections undertaken	10	6	0
No. of Water Shed Management Committees formulated	1	12	1
No. of Wetland Action Plans and regulations developed	1	11	1
Area (Ha) of Wetlands demarcated and restored	0	25	20
No. of community women and men trained in ENR monitoring	30	20	600
No. of monitoring and compliance surveys undertaken	20	20	30
No. of new land disputes settled within FY	2	0	4
Function Cost (UShs '000)	96,744	28,983	147,201
Cost of Workplan (UShs '000):	96,744	28,983	147,201

Planned Outputs for 2013/14

Out puts planned include;management of natural resources sector,monitoring and evaluation of compliance ,restoration od degraded wetlands,tree planting and afforestation,surveyand registration of 3 government lands, training of communities in ENR management, promotion of infrastructure planning,stakeholder sensitisation on ENR, Humanwild life management and maintenance of district tree nursery.

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

Uganda Wild life has allocated 39,900,000 to sub-counties neighbouring Queen Elizabeth National Park aimed at minimising problem animals from raiding peoples' crops hence minimising Human-Wild life conflicts. Donors(World Wide Fund for Nture-WWF) have directly disbursed funds to CBOs to implement activities related to biodiversity conservation, energy efficient technologies, sustainable land management and restoration of degraded activities.

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

1. lack of means of transport

Routine compliance monitoring and continous sensitisations have not been done due to inadequate funding and as a result communities have taken advantage to degrade environment.

2. Inadequate funding and understaffing

The sector is heavily understaffed as it is being run by three staff members. In lands and Physical planning sub-sector there is a physical planner only.

3. poor attitudes towards ENR management

This has increased degradation of ENR.

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	
	Duuget	ena .rune	Duaget	

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	208,399	102,904	196,712
Multi-Sectoral Transfers to LLGs	95,315	0	74,118
Conditional Grant to Women Youth and Disability Gra	10,354	10,352	10,354
Conditional transfers to Special Grant for PWDs	21,617	21,618	21,617
District Unconditional Grant - Non Wage	7,025	2,857	5,482
Conditional Grant to Functional Adult Lit	11,351	11,351	11,351
Locally Raised Revenues		3,000	209
Conditional Grant to Community Devt Assistants Non	16,682	16,683	16,708
Other Transfers from Central Government		0	4,675
Transfer of District Unconditional Grant - Wage	46,054	37,043	52,197
Development Revenues	81,966	61,326	45,981
LGMSD (Former LGDP)	56,255	61,326	45,942
Unspent balances - Conditional Grants	25,711	0	39
otal Revenues	290,364	164,230	242,693
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	208,399	102,695	196,712
Wage	119,252	37,043	125,392
Non Wage	89,147	65,652	71,320
Development Expenditure	81,966	61,286	45,981
Domestic Development	81,966	61286.355	45,981
Donor Development	0	0	0
otal Expenditure	290,364	163,981	242,693

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget of 242,693,000 for 2013/14 FY. There is a decrease of 16% due to a reduction in CDD funds from the centre

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	!		
No. of children settled	10	5	5
No. of Active Community Development Workers	13	13	13
No. FAL Learners Trained	4922	4922	4992
No. of Youth councils supported	13	1	13
No. of women councils supported		3	5
Function Cost (UShs '000)	290,365	103,206	242,693
Cost of Workplan (UShs '000):	290,365	103,206	242,693

Planned Outputs for 2013/14

10 PWDS IGAs supported,52 groups assessed and 27 Community groups supported under CDD,Council meetings for women,youth and PWDs held,staff salaries paid, 116 FAL instructors trained, 4922 FAL learners equiped with FAL skills,50 PWDs,140 women and 63 youth trained,4 staff meetings held,247 groups registered,327 probation and social welfare cases handled,12661 OVC registered.

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

Workplan 9: Community Based Services

None

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

1. Increase in probation and social-welfare cases

Poverty amongst households leads to inadequate household utilities thus domestic violence.

2. Transport for staff

Staff at district and sub county level do not have transport facilities to easen their work.

3. In adequate staff

The sector does not have enough staff to implement sector activities at sub county level.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	72,961	54,854	78,051
Unspent balances - UnConditional Grants		0	2,765
Transfer of District Unconditional Grant - Wage	28,695	18,433	28,695
Multi-Sectoral Transfers to LLGs	10,083	0	10,083
Locally Raised Revenues	6,000	10,056	1,000
District Unconditional Grant - Non Wage	16,525	14,807	23,618
Conditional Grant to PAF monitoring	11,659	11,559	11,891
Development Revenues	16,744	9,301	9,016
Unspent balances - Conditional Grants		0	118
Multi-Sectoral Transfers to LLGs	4,700	0	
Locally Raised Revenues	1,095	0	
LGMSD (Former LGDP)	10,949	9,301	8,898
Total Revenues	89,705	64,155	87,067
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	72,961	52,089	78,051
Wage	28,695	18,433	28,695
Non Wage	44,267	33,656	49,356
Development Expenditure	16,744	9,183	9,016
Domestic Development	16,744	9182.586	9,016
Donor Development	0	0	0
Total Expenditure	89,705	61,272	87,067

Department Revenue and Expenditure Allocations Plans for 2013/14

The District Planning Unit has a proposed budget of 87,067,000 for 2013/14 FY. There is a decline of 3% in the sector budget compared to last year due to a reduction in LGMSD IPF from the center

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	4
No of Minutes of TPC meetings	0	0	12
No of minutes of Council meetings with relevant resolutions		0	1
Function Cost (UShs '000)	89,705	32,417	87,067
Cost of Workplan (UShs '000):	89,705	32,417	87,067

Planned Outputs for 2013/14

The planning unit will cordinate Development Planning activities, Statistical and Demographic data collection, Project formulation, Management of Information Systems, Monitoring and Evaluation and Procurement of a LCD Projector and a wooden cupboard.

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

There are no activities under DPU that will be undertaken by NGOs, Donors or Central Government

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

1. Inadquate Transport Means

The DPU has no means of transport and it becomes very difficult to implement activities that involve field work for instance monitoring and mentoring

2. Un reliable data for planning purposes

There is no money for data collection and therefore the DPU keeps on projecting and generalizing information basing on data from UBOS and other sources.

3. Limited Funding

Almost all activities under Planning are uder funded which leads to low morale among staff and half baked outputs.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	57,212	18,979	65,733	
Transfer of District Unconditional Grant - Wage	22,775	9,400	30,930	
Multi-Sectoral Transfers to LLGs	26,283	0	26,283	
Locally Raised Revenues		1,605	5,660	
District Unconditional Grant - Non Wage	5,350	5,169		
Conditional Grant to PAF monitoring	2,804	2,804	2,859	

Workplan 11: Internal Audit				
Total Revenues	57,212	18,979	65,733	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	57,212	18,974	65,733	
Wage	22,775	10,277	47,214	
Non Wage	34,436	8,696	18,518	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	57,212	18,974	65,733	

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget for Finacial year 2013/14 of 65,733,000. There an increase of 15% in the annual budget as compared to previous year's budget due to an increase in wages resulting from recruitment of an Internal Auditor and an additional allocation of Local revenue to the sector to enhance audit activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/4/2013	30/10/2014
Function Cost (UShs '000)	57,212	13,829	65,733
Cost of Workplan (UShs '000):	57,212	13,829	65,733

Planned Outputs for 2013/14

The sector is to implement two major out puts i.e Managent of Internal audit office and internal audit 2013/2014 and has many mandatory activities, their implementation is measured by production of quartely intenal Audit reports.

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

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

1. Inadequate funds and Budget Allocation

The sector is impaired to implement its planned activities due to inadequate funds due to budget allocation

2. Untimely release of funds

On most occassions funds are not released on timely basis thus delays implementation of planned activities.

3.

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, I and Location)	
. Administration						
nction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departmer	nt				
Non Standard Outputs:		Governmen staff at sub- orkshops an e the district local d Sub-coun visits to Lin	ty	onducted litated	Payment of sector st HLG and LLG levels Monitor and supervi Programmes and fiel county level Attending meetings, seminars in and outs Celebrate National a functions at District level Carry out consultativ Ministries and Agen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	see Government Id staff at sub- workshops and ide the district. In and local and Sub-county we visits to Line
	Total	126,604	Total	72,207	Total	236,102
Output: Human Resource M Non Standard Outputs:	anagement Payroll management i.e		g 12 visits to the Ministr	•	Human Resource Ma	anagement
_	anagement Payroll management i.consultative visits and of monthly pay change Ministry of Public Serv	submission reports to vice.	Service and other line payroll management.	ministries for	r	anagement 0
_	anagement Payroll management i.consultative visits and of monthly pay change Ministry of Public Serv	submission reports to vice.	Service and other line payroll management. Wage Rec't:	ministries for	r Wage Rec't:	0
_	Payroll management i.consultative visits and of monthly pay change Ministry of Public Serv Wage Rec't: Non Wage Rec't:	submission reports to vice. 0 8,070	Service and other line payroll management. Wage Rec't: Non Wage Rec't:	ministries for 0 4,360	r Wage Rec't: Non Wage Rec't:	0 18,000
_	Payroll management i.c consultative visits and of monthly pay change Ministry of Public Serv Wage Rec't: Non Wage Rec't: Domestic Dev't	submission reports to vice. 0 8,070 0	Service and other line payroll management. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,360 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 18,000 20,465
_	Payroll management i.c consultative visits and of monthly pay change Ministry of Public Serv Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	submission reports to vice. 0 8,070 0 0	Service and other line payroll management. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,360 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 18,000 20,465 0
Non Standard Outputs:	Anagement Payroll management i.consultative visits and of monthly pay change Ministry of Public Service Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	submission reports to vice. 0 8,070 0	Service and other line payroll management. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,360 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 18,000 20,465
_	Anagement Payroll management i.consultative visits and of monthly pay change Ministry of Public Service Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	submission reports to vice. 0 8,070 0 0 8,070	Service and other line payroll management. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,360 0 4,360 4,360 session act trict hdqrtrs. rk held for abers and are at the district	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Capacity building undertaken in the dis	0 18,000 20,465 0 38,465
Output: Capacity Building for No. (and type) of capacity building sessions	Payroll management i.consultative visits and of monthly pay change Ministry of Public Serv Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 4 (4technical staff attai	submission reports to vice. 0 8,070 0 0 8,070	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (2 Capacity Building conducted about contranagement at the Dis 1 capacity building wo district landboard men land committees held a headquarters. 1 induction workshop	0 4,360 0 4,360 0 4,360 4,360 a session act trict hdqrtrs. rk held for abers and are at the district conducted for ding policy and were	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Capacity building undertaken in the dis	0 18,000 20,465 0 38,465 g sessions strict.)
Output: Capacity Building for No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy	Payroll management i.c consultative visits and of monthly pay change Ministry of Public Serv Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Or HLG 4 (4technical staff attai graduate diplomas from	submission reports to vice. 0 8,070 0 0 8,070	Service and other line payroll management. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (2 Capacity Building conducted about contramanagement at the Dist 1 capacity building wo district landboard men land committees held a headquarters. 1 induction workshop newly recruited staff) YES (LG capacity buil and plan were in place	0 4,360 0 4,360 0 4,360 4,360 a session act trict hdqrtrs. rk held for abers and are at the district conducted for ding policy and were	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Capacity building undertaken in the distance) a Yes (Implementation policy and capacity)	0 18,000 20,465 0 38,465 g sessions strict.)
Output: Capacity Building for No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy and plan	Payroll management i.consultative visits and of monthly pay change Ministry of Public Serv Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Or HLG 4 (4technical staff attai graduate diplomas from	submission reports to vice. 0 8,070 0 0 8,070	Service and other line payroll management. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (2 Capacity Building conducted about contra management at the Dist 1 capacity building we district landboard men land committees held a headquarters. 1 induction workshop newly recruited staff) YES (LG capacity buil and plan were in place being implemented for	0 4,360 0 4,360 0 4,360 4,360 a session act trict hdqrtrs. rk held for abers and are at the district conducted for ding policy and were	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Capacity building undertaken in the distance) Yes (Implementation policy and capacity for the organisation.	0 18,000 20,465 0 38,465 s sessions strict.)
Output: Capacity Building for No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy and plan	Payroll management i.consultative visits and of monthly pay change Ministry of Public Serv Wage Rec't: Non Wage Rec't: Domestic Dev't Total Or HLG 4 (4technical staff attai graduate diplomas from Month (Not planned)	submission reports to vice. 0 8,070 0 0 8,070 nning Post in UMI)	Service and other line payroll management. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (2 Capacity Building conducted about contranagement at the Dis 1 capacity building wo district landboard men land committees held a headquarters. 1 induction workshop newly recruited staff) YES (LG capacity building workshop in the land plan were in place being implemented for N/A	0 4,360 0 4,360 4,360 4,360 session act trict hdqrtrs. rk held for abers and are at the district conducted for ding policy and were 9 months.)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Capacity building undertaken in the distance) a Yes (Implementation policy and capacity) for the organisation. N/A	0 18,000 20,465 0 38,465 sessions strict.)
Output: Capacity Building for No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy and plan	Payroll management i.consultative visits and of monthly pay change Ministry of Public Serv Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 4 (4technical staff attai graduate diplomas from No (Not planned) N/A Wage Rec't:	submission reports to vice. 0 8,070 0 0 8,070 ning Post in UMI)	Service and other line payroll management. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (2 Capacity Building conducted about contra management at the Dis 1 capacity building wo district landboard men land committees held a headquarters. 1 induction workshop newly recruited staff) YES (LG capacity buil and plan were in place being implemented for N/A Wage Rec't:	0 4,360 0 4,360 0 4,360 session act trict hdqrtrs. rk held for abers and are it the district conducted for ding policy and were 9 months.)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Capacity building undertaken in the distance) Yes (Implementation policy and capacity) for the organisation. N/A Wage Rec't:	0 18,000 20,465 0 38,465 a sessions strict.)

Workt	olan	Outputs
,, 0		C 020 020 0

UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Administration				<u>'</u>		
	Total	24,705	Total	12,043	Total	0
Output: Supervision of Sub						
%age of LG establish posts filled	county staff.Establishn	ation and su nent of	22 (Supervision and mobbisits conducted through District.	ght the	72 (Supervision of su programme implement county staff.Establish	ntation and sulument of
	vacant posts at HLG ar levels.)	nd LLG	79 vacancies identified declared at higher local level	l government	vacant posts at HLG at levels.)	and LLG
N. G. 1.10	27/4		5 quarterly reports proc presented to TPC.)	duced and	27/4	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,800	Non Wage Rec't:	4,800	Non Wage Rec't:	7,200
	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	5,800	Total	4,800	Total	7,200
Output: Public Information Non Standard Outputs:		ations of th	e Information disseminat completed projects 201		promotion of public r	elations of the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,168	Non Wage Rec't:	231	Non Wage Rec't:	2,383
	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	1,168	Total	231	Total	2,383
Output: Office Support servi						_,
Non Standard Outputs:	Improving welfare of so District headquarters.	taff at	Lunch/bicycle allowand to 22 support staff for a district headquarters		Improving welfare of District headquarters.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,840	Non Wage Rec't:	17,969	Non Wage Rec't:	27,320
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,840	Total	17,969	Total	27,320
Output: Records Manageme	nt					
Non Standard Outputs:	Managing records at th level.	e Distrist	402 Files updated by re 84 Correspondences for Ministries and internal communications handle Records Department.	om various	. Managing records at level.	the Distrist
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,401	Non Wage Rec't:	862
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	1,401	Total	862
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	vernments				

2012/13

2013/14

Workplan Outputs	Wor	kplan	Outp	outs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Administration				•		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	52,084
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	317,320
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	354,044	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	90,923	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,143	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	451,110	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the 30/6/2013 (Payment of staff salaries 30/6/2013 (Staff salaries paid for Report for 2012/2013 Financial the 12 months of July, Aug, Sept, Annual Performance Report year prepared at the District Oct, Nov, Dec., Jan, Feb and Headquarters & submitted to March, April, May and June. Ministry of Finance Planning & Reports for 12 Months of July-Dec. Economic Development with copies and 4 quarterly Reports prepared to line Ministries.) and submited to relevant committees.) Non Standard Outputs: Purchase of stationary and

counterfolios, payment of VAT on markets to URA, fuel for generater, office equipments and cofunding LGMSD, NAADS and PMG.Cordination and monitoring visits to lower local Governments of submited to Uganda Revenue Mitooma, Katenga, mutara, Kabira, Authority and Returns made.. Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and district Headquarter.

Counter folios like Ledgers, cash books, vote books, abstracts and stationary like printing papers, box files and folder files were procured.18% VAT on Market dues for 12 months from July -Dec. 6,500,000 co-funded to LGMSD. 5 Cordination, monitoring and inpection visits made to lower local Governments of Kabira, Bitereko, Mayanga, Kiyanga, Rurehe,

Kashenshero, Katenga, Mitooma, Mutara and Kanyabwanga.

30/6/2014 (Payment of staff salaries, Report for 2012/2013 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)

VAT paid, projects cofunded, stationary and fuel procured. LLGs in the district coordinated and monitored.

Total	110,348	Total	89,464	Total	104,381
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:	60,796	Non Wage Rec't:	52,544	Non Wage Rec't:	54,825
Wage Rec't:	49,552	Wage Rec't:	36,919	Wage Rec't:	49,556

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections

254926128 (To be collected from Lower Local Governments of Mitooma, Katenga, Mutara, Kabira, licence, application fees, business Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga &

255451306 (Other revenues like market dues, Exam fees, liquior licences, park fees, landfees and registration fees have been collected Bitereko sub counties and the main within 12 months of July -June

182392446 (Other Local Revenues collected from disposal of district assets, voluntary contribution towards office block, Primary exams and other revenues including Market dues, Trading licence, beer

Workplan Outputs

		12/13			2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (re and Outp Quantity, on and Locati	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
	sources include Market dues, Trading licence, beer club, slaugi fees & cattle release)	nterMitooma,l Rurehe,M	r local Goveri Katenga 'Bite Iayanga'Kiyai ero'Kanyabw	reko,Kabira nga	club, slaughter fees & release to be collecte of Mitooma, Katenga Kabira, Mayanga, Ru kashenshero, Kanyab Bitereko sub counties	ed from LLGs i, Mutara, rehe, Kiyanga wanga &
Value of Hotel Tax Collected	200000 (To be collected from Mutara, Katenga & Kabira Tradi centres)		g has been col ards of hotels		50000 (Hotel Tax coll managed from Mutara Kabira Trading centre	a, Katenga &
Value of LG service tax collection	18500000 (Mobilisation, sensitisation and collection of the local revenue, monitoring, allocation to other sectors, report writing and mentoring.)	Mutara, K Kiyanga, I Kanyabwa counties .I deductions	(Local service Mitooma, Kate Labira, Mayan kashenshero, anga & Bitere Release from s. Allocation of ors, report write.)	enga, ga, Rurehe, ko sub the salary of funds to	22000000 (LG Service Tax deductions of Mitooma Ministry of Public Secollected from LLGs of Katenga, Kiyang, May Kashenhero, Bitereko Kanyabwaga, Mutara Rurehe and managed district)	cted from civil DLG by crvice and of Mitooma, ranga, ,
Non Standard Outputs:	Revenue enhancement in lower local Governments of Mitooma, Katenga, Mutara, Kabira, Mayan Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club, slaughter	Governme ga, Mutara, K Kiyanga, I Kanyabwa counties b trading cer	abira, Mayan kashenshero, anga & Bitere	ma, Katenga ga, Rurehe, ko sub g registers of sources and	Revenue enhancemen, Mitooma, Katenga, M Mayanga, Rurehe, Ki kashenshero, Kanyab Bitereko sub counties f sources include Mark Trading licence, beer slaughter.	Iutara, Kabira yanga, wanga & and the main et dues,
	Wage Rec't:) Wa	age Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 9,954	Non Wa	ige Rec't:	9,192	Non Wage Rec't:	14,134
	Domestic Dev't) Dome	stic Dev't	0	Domestic Dev't	0
	Donor Dev't) Do	nor Dev't	0	Donor Dev't	0
	Total 9,954	ı	Total	9,192	Total	14,134
Output: Budgeting and Plan	nning Services					
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012 (Mitooma District council hall for the 2012/2013 financial year.)	before the	(The budget council on 27 et council hall	7/6/2013 af	12/6/2013 (Draft Bud Annual Workplan pre Council at Mitooma council hall for 2013/ year.)	sented to the District
Date of Approval of the Annual Workplan to the Council	12/6/2012 (Mitooma District council hall for the 2012/2013 financial year)	sectors of Management uction,Hea ural Resou Internal A		tatutory,Pro n,Works,Na uning and	12/6/2013 (Approval Workplan at Mitooma d council hall for 2013/ t year.)	a District
Non Standard Outputs:	Mitooma District headquarters f the 2012/2013 financial year.	progress re submited to conference	eport prepared to relevant off e held on 29/ District counc	d and fices.Budget 1/2013 at	District Budget confe Mitooma District cou BFP, Quarterl performance contract form B, Budgand reports prepared in FY.	ncil hall, mance get estimates
	Wage Rec't:) W.	age Rec't:	0	Wage Rec't:	0

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)		
Finance							
	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	19,520	Total	19,290	Total	17,000	
Output: LG Expenditure ma	ngement Services						
Non Standard Outputs:	Payment of bankcharge	es	Payment of 4,910,000 to stanbic for 12 month July,Aug, Oct,Nov, Deand March,April,May a	s of c Jan,Feb	s Bank charges paid to monthly at the Distric		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,151	Non Wage Rec't:	3,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,000	Total	2,151	Total	3,500	
Output: LG Accounting Serv	vices						
Date for submitting annual	30/9/13 (District and al	11 1 Cc)	equiped on preparation of draft financial reports for submited to Auditor Generals office.)		30/09/2014 (Annual LG Financial statements/ Reports prepared at District and all LLGs and submitte to the Auditor General Not later than 30/9/2014.)		
LG final accounts to Auditor General		ii LLOs)	equiped on preparation financial reports for sul	of draft omited to	statements/ Reports p District and all LLGs	repared at and submiit	
	District headquarters	ii LEOS)	equiped on preparation financial reports for sul	of draft omited to e.) rts of July, Dec Jan,Feb, June, first third and	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District.	repared at and submiit Il Not later y financial	
Auditor General		0	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept, Oct, Nov, I March, April, May and quarter, second quarter fourth quarter reports p	of draft omited to e.) rts of July, Dec Jan,Feb, June, first third and	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District.	repared at and submiit Il Not later y financial	
Auditor General	District headquarters		equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept, Oct, Nov, I March, April, May and quarter, second quarter fourth quarter reports p accountabilities made	of draft omited to e.) rts of July, Dec Jan,Feb, June, first third and repared.PAI	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District.	repared at and submiit il Not later y financial pilities	
Auditor General	District headquarters Wage Rec't:	0	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept , Oct, Nov, I March ,April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't:	of draft omited to e.) rts of July, Dec Jan,Feb, June, first third and repared.PAI	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District.	repared at and submiit il Not later y financial pilities	
Auditor General	District headquarters Wage Rec't: Non Wage Rec't:	0 5,100	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept , Oct, Nov, I March ,April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't:	of draft omited to c.) rts of July, Dec Jan,Feb, June, first third and repared.PAI	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't:	repared at and submitt il Not later y financial bilities 0 7,380	
Auditor General	District headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,100 0	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept, Oct, Nov, I March, April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't: Domestic Dev't	of draft omited to c.) rts of July, Dec Jan,Feb, June, first third and repared.PAI	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't: Domestic Dev't	repared at and submitted Not later bilities 0 7,380 0	
Auditor General	District headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 5,100 0	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept, Oct, Nov, I March, April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	of draft comited to c.) rts of July, Dec Jan,Feb, June, first third and repared.PAI 0 4,974 0 0	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	repared at and submitt and Not later y financial bilities 0 7,380 0 0	
Auditor General Non Standard Outputs:	District headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,100 0 0 5,100	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept, Oct, Nov, I March, April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	of draft comited to c.) rts of July, Dec Jan,Feb, June, first third and repared.PAI 0 4,974 0 0	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	repared at and submitt and Not later y financial bilities 0 7,380 0 0	
Auditor General Non Standard Outputs: 2. Lower Level Services	District headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,100 0 0 5,100	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept, Oct, Nov, I March, April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	of draft comited to c.) rts of July, Dec Jan,Feb, June, first third and repared.PAI 0 4,974 0 0	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	repared at and submitt and Not later y financial bilities 0 7,380 0 0	
Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	District headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,100 0 0 5,100	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept, Oct, Nov, I March, April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	of draft comited to c.) rts of July, Dec Jan,Feb, June, first third and repared.PAI 0 4,974 0 0	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	repared at and submitt and Not later y financial bilities 0 7,380 0 0	
Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	District headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,100 0 0 5,100 vernments	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept , Oct, Nov, I March ,April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	of draft omited to e.) rts of July, Dec Jan,Feb, June, first third and repared.PAI 0 4,974 0 0 4,974	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	repared at and submitt and submitted and submitted at an and submitted at an area at an area at a submitted at	
Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	District headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't:	0 5,100 0 0 5,100 vernments	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept , Oct, Nov, I March ,April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	of draft omited to c.) rts of July, Dec Jan,Feb, June, first third and repared.PAI 0 4,974 0 0 4,974	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	repared at and submitted and s	
Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 5,100 0 0 5,100 vernments 101,478 169,293	equiped on preparation financial reports for sul Auditor Generals office Monthly financial repo Aug, Sept , Oct, Nov, I March ,April, May and quarter, second quarter fourth quarter reports p accountabilities made Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't:	of draft omited to c.) rts of July, Dec Jan,Feb, June, first third and repared.PAI 0 4,974 0 0 4,974	statements/ Reports p District and all LLGs to the Auditor Genera than 30/9/2014.) Monthly and quarterl reports and accountal prepared at District. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	repared at and submitted Not later by financial bilities 0 7,380 0 0 7,380 101,478 176,407	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Workplan (Dutputs
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		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locates)		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	24 DLEC meetings held at the		s 24 DLEC meetings held 5 council meetings held 12 months' ex-gratia paid to LCV councillors		Salaries and gratuity paid to Chairman DSC, political leaders for 12 months Monthly ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters Annual subscription made ULGA. Welfare provided for 6 meetings.	
	Wage Rec't:	159,120	Wage Rec't:	64,980	Wage Rec't:	135,720
	Non Wage Rec't:	116,093	Non Wage Rec't:	42,867	Non Wage Rec't:	131,251
	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	275,213	Total	107,847	Total	266,971
Output: LG stoff recruitment	7 contracts committee dating providers' resite procurement planning, adverts, submission of procurement reports, p evaluation of bids, con management, establish commodity prices, con with PPDA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	or & 5 quarterly reparation & tract ment of	20 11 Contracts committee held. 4 Adverts published 6 Evaluation meetings 24 Quarterly procureme submitted to PPDA & Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s held ent reports	Non Wage Rec't:	Annual epared, produced. egisiter & g, 5 adverts, erly preparation of the contract shment of
Output: LG staff recruitment	t services					
Non Standard Outputs:	Advertisement of vaca Conducting interviews Holding meetings Workshops / seminars Quarterly reports produ	attended	Procurement of La Prucurement of a Advertisement of Conducting interv meetings, Workshops / semi		Workshops / seminars Quarterly reports proc	op, ter, ancies, s/DSC
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,400
	Non Wage Rec't:	67,123	Non Wage Rec't:	48,234	Non Wage Rec't:	30,177
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	67,123	Total	48,234	Total	53,577
Output: LG Land manageme No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications	ase extension	64 (3 Landboard meetin 1 Area land committee meeting held 22 Land applications h	es' training	50 (Land applications registered, renewed, le cleared & land gazzet	ease extension

22 Land applications handled)

Wor	kp]	lan	Ou	tp	uts

			2012			2013/14			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	anned scription		
	Statutory Bodies				,				
	No. of Land board meetings	4 (Meeting at the distri- quarters to consider app from all the Lower Loc- Governments of the dis- depending on response population)	olications al trict	4 (3 Land board meetin 1 training meeting for a committees held)		4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)			
	Non Standard Outputs:		N/A				Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	8,005	Non Wage Rec't:	9,090	Non Wage Rec't:	7,902		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	2.4.1.4.6.77	Total	8,005	Total	9,090	Total	7,902		
	Output: LG Financial Accoun		124	5 (5 DDAC		4 (DDAG	11)		
	No. of LG PAC reports discussed by Council	4 (Quarterly internal au discussed)	dit reports	5 (5 DPAC reports)		4 (DPAC meetings held.)			
	No.of Auditor Generals queries reviewed per LG	4 (Internal audit & audireports handled, quarter submitted)		s 6 (5 DPAC meetings he 3 Auditor General's rep 6 Internal audit reports 3 quarterly reports subn	4 (Internal audit & auditor general d reports handled, quarterly reports submitted)				
Non Standard Outputs:		N/A		N/A		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	15,268	Non Wage Rec't:	10,504	Non Wage Rec't:	15,016		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	15,268	Total	10,504	Total	15,016		
(Output: LG Political and exec	cutive oversight							
	Non Standard Outputs:	N/A		N/A		DEC meetings held. Welfareprovided to DI Internal and external c for DEC members fac Monitoring visits cond PAF and other comple	oordination ilitated. lucted 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:	37,728		
		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: Standing Committee	Total	0	Total	0	Total	37,728		
•	Non Standard Outputs:	6 meetings held at the I headquarters	held at disrtict head quarters its in their 18 monitroring visits conducted b		arters	6 meetings held at the headquarters	District		
		24 monitoring visits in respective constutuenci		DEC members in their	respective				
		•			respective				
		•		DEC members in their	respective 0	Wage Rec't:	0		

Workplan Output	ts						
		2012	2/13		2013/14		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by		lanned escription	
. Statutory Bodies	5			,			
•	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	16,020	Total	11,090	Total	17,760	
2. Lower Level Services							
Output: Multi sectoral Tran	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	10,000	Wage Rec't:	0	Wage Rec't:	10,000	
	Non Wage Rec't:	61,599	Non Wage Rec't:	0	Non Wage Rec't:	61,599	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	71,599	Total	0	Total	71,599	
Non Standard Outputs:	•	nent and Linkages with the Market Surpporting 3 Enterprise Groups to There was no activity Surpporting 3 Enterprise Groups to There was no activity form High level farmer Surpporting 3 Enterprise Groups to There was no activity					
	Organisations.				Organisations in the district. Paying salaries for the NAADS s		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	238,335	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	3,624	Domestic Dev't	48	Domestic Dev't	5,459	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,624	Total	48	Total	243,794	
Output: Technology Promo	tion and Farmer Advisor	y Services					
No. of technologies distributed by farmer type	0 (The available budget is not adequate to procure the technologies)		0 (The available budget is not adequate to procure the technologies)		0 (Technology funds are sent to t Lower Local Governments.)		
Non Standard Outputs:	4 Research led District demonstration initiated. 60 Supervision visits to all sub		10 Research led District demonstration/ adaptive trials initiated.		7 District led adaptive Research trials/ demonstrations. District demonstration initiated.		
	counties 48 technical audit visists 24 financial audits to 10 sub		48 Supervision visits to all sub counties 18 technical audit visits to 11 sub		60 Supervision visits to all sub counties 48 technical audit visists		
	counties and 2 Town co	ouncils istrict & Su	counties. b 18 financial audits to 4		24 financial audits to	10 sub councils	
	-	n activities	Remunaration of the D NAADS Coordinator for Programme coordination	or 12 months	NAADS Coordinator . Programme coordinat	s tion activitie	
			meetings, seminars, wo		monitoring inluding multistakeholder mor	•	

reviews, communication

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

95,739

95,739

0

0

61,688

61,688

2. Lower Level Services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

98,033

98,033

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workplan Outputs

		2012	/13		2013/14		
UShs Thous	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
. Production an	d Marketing						
Output: LLG Advisory S	Services (LLS)						
No. of farmers receiving Agriculture inputs	Katenga, Mutara, May Kabira, Kashenshero, Kanyabwanga, Kiyang	of Mitooma, anga, Rureho a, Bitereko	Commercialising farm e,in all the sub counties	ogies - 3073 ners 22 of Mitooma yanga, Rureh	e, Katenga, Mutara, Ma Kabira, Kashenshero Kanyabwanga, Kiyar	ologies - 248 mers - 24 s of Mitooma, yanga, Rurehe, ga, Bitereko	
No. of farmer advisory demonstration workshops	Katenga, Mutara, May Kabira, Kashenshero, Kanyabwanga, Kiyang	oma, anga, Rureho a, Bitereko,	4831 (All the Lower le Governments of Mitoe e,Mutara, Mayanga, Ru Kashenshero, Kanyab Kiyanga, Bitereko, M) and Kashenshero TC)	oma, Katenga rehe, Kabira wanga, itooma TC	2800 (All the Lower a, Governments of Mit Katenga, Mutara, Ma Kabira, Kashenshero Kanyabwanga, Kiyar Mitooma TC and Ka	ooma, yanga, Rurehe, ga, Bitereko,	
No. of farmers accessing advisory services	Governments of Mitooma, Governments of Mitooma, Katenga, Katenga, Mutara, Mayanga, Rurehe, Mutara, Mayanga, Rurehe, Kabira,			28000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)			
No. of functional Sub County Farmer Forums	Governments of Mitoo Mutara, Mayanga, Rur Kashenshero, Kanyaby	Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.) Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC)					
Non Standard Outputs:	Monitoring and Evaluate county leaders and farminstitutions.	•	he subcounties cumulatively have conducted 61 monitoring visits mainly following up agriculture inputs for food security and market orinted farmers.		Monitoring and Evaluation of NAADS programme carriedout by sub county leaders and farmer institutions in all LLGs of Mitooma Katenga, Mutara, Mayanga, Rurehe Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.		
	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	950,171	Domestic Dev't	873,734	Domestic Dev't	721,109	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.43530	Total	950,171	Total	873,734	Total	721,109	
-	ransfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	27,741	Non Wage Rec't:	0	Non Wage Rec't:	27,741	

2012/13

2013/14

Workp	olan	Outpu	its
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Production and I	Marketing			·		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,741	Total	0	Total	27,741
nction: District Production S	ervices					
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:	Pay monthly salaries of the district head quarter		Paid monthly salaries the district head quarte		Pay monthly salaries the district head quar 24 supervisory / ment	ters.
	36 supervisory visits 2 monitoring visits 3 Consultative visits to	o line	28 supervisory visits al countied	l sub	4 Consultative visits ministry/ Agricultura institutions.	to line
	ministry/ Agricultural institutions. 1 visit with 6 farmers to		1 visit with 7 farmers to food day celebrations s Mbarara.		Agricultural statistics 1 technology shoppin farmers, 7 leaders and	g visit with 1 d 4 technical
	National Agricultural of Jinja. Office coordination	& trade show	4 4 consultative visits to MAAIF and othe stake		r staff to the National A trade show Jinja and especialy research sta Office coordination.	other sources
					Phase 3 of the slaugh Kabira Town Board	ter slab at
					Procurement of 14 so and testing kits to be simple soil testing	
					Rutookye Town Boar sub county	d in Bitereko
	Wage Rec't:	118,015	Wage Rec't:	58,075	Wage Rec't:	119,092
	Non Wage Rec't:	5,693	Non Wage Rec't:	4,546	Non Wage Rec't:	33,328
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	239
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	123,708	Total	62,621	Total	152,660
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	0 ()		1 (Output also captured development section of		0 (Not planned.)	
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions.		1 Visit to line Ministry & Agricultural research institutions.		4 Visits to line Ministry & Agricultural research institutions. 120 Disease/ pest control practice	
	demonstrated in all the	e sub countie	s 65 Disease/ pest control s.demonstrated in all the 19 Disease survellance sub counties	sub counties	demonstrated in all th	ne sub counti ce visits to al
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,357	Non Wage Rec't:	3,885	Non Wage Rec't:	12,398
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	m . 1		m . 1			

Total

3,885

Total

10,357

Total

12,398

Workplan Outputs

	:	2012	/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptionand Location)	on	Expenditure and Output end June (Quantity, Description and Locatio		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and N	Marketing					
Output: Livestock Health and	l Marketing					
No. of livestock by type undertaken in the slaughter slabs	8000 (Goats 6000 for Rutook: Mutara, Kabira, Mitooma and Kashenshero where slabs exisi Cattle 2000 for Rutookye, Mu Kabira, Mitooma and Kashens where slabs exisit.)	t. itara,	10589 (Districtwide 2883 pigs, 2011 heads of 5704 small ruminants.)	cattle and	9000 (Goats - 6000 1 Cattle - 2000 Pigs 1000 all sub counties and T Councils.)	°own
No of livestock by types using dips constructed	36000 (There are 15 Dip tanks already existing. The target ind other tick control measures of spraying using hand pumps an hand dressing)	clude	36000 (Estimated cattle Populations in the distric % cattled have tick contr measures including dippi spraying.)	ol	35000 (There are 15 I already existing. The other tick control mea spraying using hand p hand dressing)	target include sures of
No. of livestock vaccinated	20000 (All the sub counties in district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)	the	103647 (All the sub coun pets and 100,000 birds)	nties- 3647	-	00
Non Standard Outputs:	4 Visits to Ministry of Agricu Animal Industry and Fisheries 120 Disease surveillance visits 200 livestock health Certificatissued 1 technology shopping visit to source of the Nile.	s. es	6 visits to MAAIF 165 disease surveillance 1088 health certificates is		4 Visits to Ministry of Animal Industry and 1 120 Disease surveillar 2000 livestock health issued	Fisheries. nce visits.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 11,2		Non Wage Rec't:	9,649	Non Wage Rec't:	19,527
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 11,2	277	Total	9,649	Total	19,527
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	5 (Mutara, Kanyabwanga, Bite Mitooma and Katenga.)	ereko	, 0 (Nil)		0 (The District lack a expert.)	Fisheries
No. of fish ponds stocked	6 (Mutara, Kanyabwanga, Bite Mitooma and Katenga.)	ereko	, 0 (Nil)		0 (District lack a fishe	eries expert)
Quantity of fish harvested Non Standard Outputs:	2 (Quantity in tons)		0 (Nil) Not planned		0 (District lack a fisher Fish farmers trained f Lower Local Governm	rom all the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	951	Non Wage Rec't:	0	Non Wage Rec't:	800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		951	Total	0	Total	800
Output: Vermin control servi	ces					
No. of parishes receiving anti-vermin services	8 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga & Kibare)		5 (Kiyanga & Kanyabwa	nga)	7 (Kiyanga, Kashasha Kashongorero, Rwobi Kairabwa, , Iraramira, Kanyabwanga)	ırunga,
Number of anti vermin operations executed quarterly	2 (Kiyanga, Kanyabwanga & Bitereko.)		26 (Kiyanga & Kanyabw	anga)	24 (Kiyanga and Kan	yabwanga)
Non Standard Outputs:			Not planned			

Vorkplan Output	S					
		201	2/13		2013/14	4
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Outputs (Quantity, I and Location)	Planned Description
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,577	Non Wage Rec't:	1,574	ŭ.	2,010
	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	1,577	Total	1,574	Total	2,010
Output: Tsetse vector contro	ol and commercial insects	farm pro	motion			
No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanya	abwanga)	45 (Kiyanga and Kanya	bwanga)	50 (Kiyanga and Ka	anyabwanga)
Non Standard Outputs:	24 Honey quality assur Kashenshero & Mitoon council, Rutookye, Kab Katenga, Mutara 2 meetings of beekeep district level	na Town pira,	to4 Honey quality assuran I beekeepers consultativ		24 Honey quality as Active beekeepers a [products dealers in Local Governments	ind bee
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,627	Non Wage Rec't:	907	Non Wage Rec't:	1,580
	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	2,627	Total	907	Total	1,580
3. Capital Purchases						
Output: Slaughter slab cons	truction					
No of slaughter slabs constructed	1 (Phase 2 of the Slab a town board Kabira Sub		1 (Phase 2 of the Slab at town board Kabira Sub		0 (N/A)	
Non Standard Outputs:			Nil		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	8,500	Domestic Dev't	150	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,500	Total	150	Total	0
Output: Crop marketing fac No of plant marketing facilities constructed	1 (First phase of the Ma	t, Rutooky	at I (Market stalls at Rutoe e maket Bitereko sub cou		rly 0 (N/A)	
Non Standard Outputs:			Not planned		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,962	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,962	Total	0	Total	0
unction: District Commercial	Services					
1. Higher LG Services						
Output: Cooperatives Mobil	isation and Outreach Se	rvices				
No. of cooperative groups mobilised for registration	5 (Selected groups distr	rict wide)	0 (Nil)		0	
No of acoparatives	5 (Calcated acomparative	a diatriat	2 (WESO in Mitaama a	nd	0	

2 (WESO in Mitooma and

Nyakishojwa in Rurehe.)

0

5 (Selected cooperatives district

wide)

No. of cooperatives assisted in registration

Workplan Outputs

UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des		2/13 Expenditure and Outpuend June (Quantity, Description and Location		2013/14 Approved Budget, Pla Outputs (Quantity, Des and Location)		
4. Production and I			2000-19000-1100-20000-		and Boundary		
No of cooperative groups supervised Non Standard Outputs:	25 (Agricultural produc marketing cooperatives Savings and Credit Coo 15 in the district.)	- 10,	18 (Mutara, Rurehe, Ny Kabira Matookye, Maya Kiyanga and Biterko, M Peoples, Kashenshero, k Kirera, Katenga Omunjo Rukunyu.)	inga, litooma atenga,	25 (Agricultural produ marketing cooperative Savings and Credit Co 15 in the district.)	es - 10,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,627	Non Wage Rec't:	438	Non Wage Rec't:	1,580	
	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	2,627	Total	438	Total	1,580	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Payment of Health staff salaries/ Non Standard Outputs: allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro Nyakishojwa, Mayanga, and Kyeibare HCIIs

4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits

Wage Rec't: 655,953 Non Wage Rec't: 23,860 Domestic Dev't 0 Donor Dev't 0 Total 679,813

149 Health workers were paid salaries/ allowances at Mitooma HCIV. Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Ryengyerero, Bukongoro and Kyeibare HCIIs for 12 months.

Wage Rec't: 485,883 Non Wage Rec't: 35,387 Domestic Dev't 0 0 Donor Dev't

Total

521,270

Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara Kabira Kashenshero. Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIs 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits

Wage Rec't: 966,490 Non Wage Rec't: 111,570 Domestic Dev't 0 0 Donor Dev't **Total** 1,078,060

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Promotion of hand washing campaigns in all the 12 LLGs

Procurement of 60 matteress covers -Conducting health education for Mitooma HCIV, Kanyabwanga, sessions in eight primary schools Bitereko, Kashenshero, Kabira and Mutara HCIIIs

-Monitoring, sanitation and hygiene Hand washing campaigns promoted improvement in model sub-counties in all the 12 LLGs of Mitooma, of Mutara and Katenga.

selected randomely district wide for Kashenshero TC and Mitooma TC. hand washing promotion.

Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.

0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 6,743 Non Wage Rec't: 0 Non Wage Rec't: 1,800 Domestic Dev't 2,379 Domestic Dev't 0 Domestic Dev't 0

Workplan	Outputs
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			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. <i>1</i>	Health						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	9,122	Total	0	Total	1,800
2	2. Lower Level Services						
0	utput: NGO Basic Healthca	re Services (LLS)					
ν	Number of inpatients that visited the NGO Basic health facilities	3500 (The health centre Bubangizi & Nyakatsir Kashenshero Town cou Bitereko sub counties)	o HCIIIs in	4152 (inpatients visited units of:- Bubangizi & Nyakatsir Kashenshero Town cou Bitereko sub counties)	o HCIIIs in	3600 (Inpatients visite facilities of Bubangizi HCIIIs in Kashensher council & Bitereko su	i & Nyakatsiro o Town
d	No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (The health centre Bubangizi & Nyakatsir Kashenshero Town cou Bitereko sub counties)	o HCIIIs in	759 (Deliveries were co NGO health units of Bu Nyakatsiro HCIIIs in K Town council & Bitere counties, Rubaare, Nya Ruraama HCIIs in Kate and Kiyanga sub count	ubangizi & ashenshero ko sub kizinga & enga, Mutara	1200 (1200 deliveries NGO health facilities & Nyakatsiro HCIIIs i Kashenshero Town co Bitereko sub counties.	of Bubangizi n ouncil &
i F	Number of children mmunized with Pentavalent vaccine in the NGO Basic health facilities	2200 (The health centre Bubangizi & Nyakatsir Kashenshero Town cou Bitereko sub counties, Nyakizinga & Ruraama Katenga, Mutara and K	o HCIIIs in ncil & Rubaare, a HCIIs in	3311 (Children were in with pentavalent vaccin NGO health units of:-B Nyakatsiro HCIIIs in K Town council & Bitere counties, Rubaare, Nya Ruraama HCIIs in Kate and Kiyanga sub count	nes in the Subangizi & ashenshero ko sub kizinga & enga, Mutara	2710 (Children immulhealth centres of Buba Nyakatsiro HCIIIs in I Town council & Biter counties, Rubaare, Ny Ruraama HCIIs in Kata and Kiyanga sub coun	nngizi & Kashenshero eko sub rakizinga & tenga, Mutara
v h	Number of outpatients that visited the NGO Basic health facilities	3243 (The health centre Bubangizi & Nyakatsir Kashenshero Town cou Bitereko sub counties, Nyakizinga & Ruraama Katenga, Mutara and K counties.)	o HCIIIs in ncil & Rubaare, a HCIIs in	71155 (Inpatients visite health units of Bubang Nyakatsiro HCIIIs in K Town council & Bitere counties, Rubaare, Nya Ruraama HCIIs in Kate and Kiyanga sub count	izi & ashenshero ko sub kizinga & enga, Mutara	and Kiyanga sub coun	bangizi & Kashenshero eko sub rakizinga & tenga, Mutara
Г	Non Standard Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	18,165	Non Wage Rec't:	12,691	Non Wage Rec't:	18,165
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	10 165	Donor Dev't	0	Donor Dev't Total	0 10 165
_	output: Basic Healthcare Ser	Total	18,165	Total	12,691	1 otal	18,165
N fr	Number of inpatients that visited the Govt. health facilities. No. of children mmunized with Pentavalent vaccine	9000 (The health facilit Mitooma HCIV, Mutar Kashenshero, Kanyabw	ties include a, Kabira, vanga,	3726 (Inpatients visited government health unit Mitooma HCIV, Mutar Kashenshero, Kanyabw Bitereko, Rwoburunga Iraramira, Kigyende, B Nyakishojwa, Mayanga Ryengyerero, Bukongo Kyeibare HCIIs) 24999 (Children were is with pentavalent in the facilities of: Mitooma I Mutara, Kabira, Kashei Kanyabwanga, Biterek Rwoburunga HCIIIS)	s of: ta, Kabira, tanga, HCIIIS, ukuba, ta, to and mmunized Gov,t health HCIV, nshero,	9500 (Inpatients visite health facilities of Mit Mutara, Kabira, Kasha Kanyabwanga, Biterel Rwoburunga HCIIIS.) 0 (Not planned for)	tooma HCIV, enshero, ko and

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)	ription	Expenditure and Outputend June (Quantity, Description and Locatio		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
. Health						
Number of trained health workers in health centers	77 (In Mitooma HCIV, M Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Irara Kigyende, Bukuba, Nyaki Mayanga, Ryengyerero, B and Kyeibare HCIIs)	amira, shojwa,	115 (Health workers train health related sessions In HCIV, Mutara, Kabira, Kashenshero, Kanyabwan Bitereko, Rwoburunga H Iraramira, Kigyende, Buk Nyakishojwa, Mayanga, Ryengyerero, Bukongoro Kyeibare HCIIsRyengyer Bukongoro and Kyeibare	Mitooma nga, CIIIS, cuba, and ero,	120 (Trained health win health centres of M Mutara, Kabira, Kash Kanyabwanga, Bitere Rwoburunga HCIIIS, Kigyende, Bukuba, N Mayanga, Ryengyerer and Kyeibare HCIIs.)	itooma HCIV, enshero, ko, Iraramira, yakishojwa,
No.of trained health related training sessions held.	252 (In Mitooma HCIV, Mabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Irara Kigyende, Bukuba, Nyaki Mayanga, Ryengyerero, Band Kyeibare HCIIs)	amira, shojwa,	10 (Health trained related sessions were held these -mTrac supervision -HMIS mentorship -Support supervision -PCV 10 -PMTCT option B+ -Safe male circumcision -Data collection on referr -CMEs)	are:-	300 (Health related tresessions held in all he Mitooma HCIV, Muta Kashenshero, Kanyab Bitereko, Rwoburung Iraramira, Kigyende, Nyakishojwa, Mayang Ryengyerero, Bukong Kyeibare HCIIs)	alth units of ara, Kabira, wanga, a HCIIIS, Bukuba, ga,
Number of outpatients that visited the Govt. health facilities.	90000 (In Mitooma HCIV Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Irara Kigyende, Bukuba, Nyaki Mayanga, Ryengyerero, B and Kyeibare HCIIs)	amira, shojwa,	gov't health units of:Mitc HCIV, Mutara, Kabira, Kashenshero, Kanyabwar Bitereko, Rwoburunga H	ooma nga, CIIIS, cuba,	90000 (Outpatients vi health facilities of Mi Mutara, Kabira, Kash Kanyabwanga, Bitere Rwoburunga HCIIIS, Kigyende, Bukuba, N Mayanga, Ryengyere and Kyeibare HCIIs.)	tooma HCIV, enshero, ko, Iraramira, yakishojwa,
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (The health facilities Mitooma HCIV, Mutara, Kashenshero, Kanyabwan Bitereko and Rwoburunga	Kabira, ga,	1266 (Deliveries were co Mitooma HCIV, Mutara, Kashenshero, Kanyabwa	Kabira, nga,	3200 (Deliveries conc health facilities of Mi Mutara, Kabira, Kash Kanyabwanga, Bitere Rwoburunga HCIIIS.)	tooma HCIV, enshero, ko and
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in all the scounties except Kiyanga vare not yet formed.)		20 (All villages in all the counties except Kiyanga are not yet formed.)		85 (Percentage of Villy LLGs in the district w VHTs.)	
%age of approved posts filled with qualified health workers	65 (In Mitooma HCIV, M Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Irara Kigyende, Bukuba, Nyaki Mayanga, Ryengyerero, B and Kyeibare HCIIs)	amira, shojwa,	Nyakishojwa, Mayanga, Ryengyerero, Bukongoro Kyeibare HCIIs)	kers at Kabira, nga, CIIIS, cuba,	70 (Approved posts fi qualified health work Mitooma HCIV, Muta Kashenshero, Kanyab Bitereko, Rwoburung Iraramira, Kigyende, I Nyakishojwa, Mayana Ryengyerero, Bukong Kyeibare HCIIs.)	ers in ara, Kabira, wanga, a HCIIIS, Bukuba, ga,
Non Standard Outputs:	N/A	_	N/A	_	N/A	_
	Wage Rec't: Non Wage Rec't:	0 86,270	Wage Rec't: Non Wage Rec't:	0 50,926	Wage Rec't: Non Wage Rec't:	0 75,016
	Non wage kec t: Domestic Dev't	86,270	Non wage Rec t: Domestic Dev't	0 0	Non wage Rec t: Domestic Dev't	75,016
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	86,270	Total	50,926	Total	75,016
Output: Standard Pit Latrino No. of villages which have been declared Open	e Construction (LLS.) 554 (Survey all the village	es)	0 (N/A)		554 (554 villages in the declared Open Deafed	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2012			2013/14	
	UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Ploutputs (Quantity, Deand Location)	
. Health							
Deafecation F No. of new sta latrines constr village	andard pit	3 (Construction Pit l Mitooma HC.IV)	atrine at	180 (15 new pit latrines v constructed at house hold Bukongoro parish -Mutar -28 new pit latrines were constructed in Rukararwe	level in a S/C.	2 (2 new standard pit constructed in each vidistrict.)	
Non Standard	Outputs:	Construction of a Pla Rwoburunga HC.III.	acenta pit at	katenga S/C) N/A		N/A	
		Completion and payr retention for 2 stance at Mitooma HCIV, K and Rwoburunga HC	es VIP Latrine anyabwanga	es			
		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	11,201	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	11,201	Total	0	Total	0
Output: Hand	Washing facili	ity installation(LLS.)					
No of standar	u nand	2 (Installation of wat	CI	1208 (-325 hand washing	CACTITITIES	3000 (3000 standard h	iano wasnin
washing facili tap) installed latrines		system/piped waterin laboratory at Mitoon	maternity an	d installed at latrines in Bul parish. -591 hand washing facilit installed in Rukararwe pa	kongoro	facilities (tippy taps) i to the pit latrines in th district.)	nstalled nex
tap) installed	next to the pit		maternity an	d installed at latrines in Bul parish. -591 hand washing facilit	kongoro	facilities (tippy taps) i to the pit latrines in th	nstalled nex
tap) installed latrines	next to the pit	laboratory at Mitoon	maternity an	d installed at latrines in Bul parish. -591 hand washing facilit installed in Rukararwe pa	kongoro	facilities (tippy taps) i to the pit latrines in th district.)	nstalled nex
tap) installed latrines	next to the pit	laboratory at Mitoon	maternity and a HC.IV)	d installed at latrines in Bul parish. -591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't:	kongoro ies ırish)	facilities (tippy taps) i to the pit latrines in th district.)	nstalled nex e whole
tap) installed latrines	next to the pit	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	maternity and HC.IV) 0 0 300	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	kongoro ties trish)	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	nstalled nex e whole
tap) installed latrines	next to the pit	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	maternity and HC.IV) 0 0 300 0	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	kongoro ties trish) 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onstalled nex e whole 0 0 0
tap) installed latrines Non Standard	next to the pit Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	maternity and HC.IV) 0 0 300 0 300	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	kongoro ies irish) 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	nstalled nex e whole 0 0 0
tap) installed latrines Non Standard Output: Multi	Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	maternity and HC.IV) 0 0 300 0 300	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	kongoro ties trish) 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onstalled nex e whole 0 0 0
tap) installed latrines Non Standard	Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local Company at Mitoon	maternity and HC.IV) 0 0 300 0 300 Governments	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	kongoro ties trish) 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	onstalled nex e whole 0 0 0 0 0
tap) installed latrines Non Standard Output: Multi	Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local C	o o o o o o o o o o o o o o o o o o o	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	kongoro cies crish) 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0 0 0
tap) installed latrines Non Standard Output: Multi	Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local C Wage Rec't: Non Wage Rec't:	0 0 300 300 Governments 5,569 29,677	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	kongoro cies crish) 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 5,569 29,677
tap) installed latrines Non Standard Output: Multi	Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local C Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 300 0 300 5overnments 5,569 29,677 51,707	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Devit	(kongoro kies rish) 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Devit Total	0 0 0 0 0 0 0 5,569 29,677 21,171
tap) installed latrines Non Standard Output: Multi	Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local Gers Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 300 0 300 Governments 5,569 29,677 51,707	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Donor Dev't Total	(kongoro kies krish) 0 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 5,569 29,677 21,171
tap) installed latrines Non Standard Output: Multi Non Standard	Outputs: i sectoral Trans Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local C Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 300 0 300 5overnments 5,569 29,677 51,707	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Devit	(kongoro kies rish) 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Devit Total	0 0 0 0 0 0 0 5,569 29,677 21,171
tap) installed latrines Non Standard Output: Multi Non Standard	Outputs: i sectoral Trans Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sters to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	maternity and a HC.IV) 0 0 300 300 300 Governments 5,569 29,677 51,707 0 86,953	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Donor Dev't Total	(kongoro kies krish) 0 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 5,569 29,677 21,171
tap) installed latrines Non Standard Output: Multi Non Standard	Outputs: i sectoral Trans Outputs: outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local Gers Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	maternity and a HC.IV) 0 0 300 300 300 Governments 5,569 29,677 51,707 0 86,953 ery)	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total	(kongoro kies krish) 0 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 5,569 29,677 21,171
Non Standard Output: Multi Non Standard 3. Capital Puri Output: Furni	Outputs: i sectoral Trans Outputs: outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local C Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Delive Procurement of Three Chairs, 1 filing cabin for DHO's Office	0 0 300 0 300 5 5 5,569 29,677 51,707 0 86,953 ery)	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total	(kongoro kies krish) 0 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total N/A	0 0 0 0 0 0 5,569 29,677 21,171
Non Standard Output: Multi Non Standard 3. Capital Puri Output: Furni	Outputs: i sectoral Trans Outputs: outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local C Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliv Procurement of Three Chairs, 1 filing cabin	maternity and a HC.IV) 0 0 300 300 300 Governments 5,569 29,677 51,707 0 86,953 ery)	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total	(kongoro kies rish) 0 0 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domor Dev't Total	0 0 0 0 0 0 0 5,569 29,677 21,171 0 56,417
Non Standard Output: Multi Non Standard 3. Capital Puri Output: Furni	Outputs: i sectoral Trans Outputs: outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local Co Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Test (Non Service Deliv Procurement of Three Chairs, 1 filing cabin for DHO's Office Wage Rec't:	maternity and a HC.IV) 0 0 300 300 300 Governments 5,569 29,677 51,707 0 86,953 ery) e Office et and 1 table	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total	(kongoro kies krish) 0 0 0 0 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	stalled nex e whole 0 0 0 0 0 5,569 29,677 21,171 0 56,417
Non Standard Output: Multi Non Standard 3. Capital Puri Output: Furni	Outputs: i sectoral Trans Outputs: outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local Co Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliv Procurement of Three Chairs, 1 filing cabin for DHO's Office Wage Rec't: Non Wage Rec't:	maternity and a HC.IV) 0 0 300 300 300 Governments 5,569 29,677 51,707 0 86,953 ery) e Office et and 1 table 0 0	d installed at latrines in Bul parish591 hand washing facilit installed in Rukararwe pa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Operation Dev't Total N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	(kongoro kies krish) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	facilities (tippy taps) i to the pit latrines in th district.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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

5. Health

Heaun							
Output: Staff houses cons	truction and rehabilitation						
No of staff houses constructed	1 (Construction of a staff Mitooma HC.IV in Mitoo District)		1 (Construction of a tw house at Mitooma HC.1		f 1 (Construction of two medium rural staff ho Mitooma Health Cent	use at	
No of staff houses rehabilitated	0 (Not planned)		0 (N/A)		0 (Not planned)		
Non Standard Outputs:	Completion of a staff hot Kanyabwanga HCIII	use at	N/A		Completion of a medi house at Mitooma HC		
		Renovation of medical officer's house at mitooma HC IV					
	Monitoring, evaluation, pof BOQs and appraisal or projects		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	64,952	Domestic Dev't	4,188	Domestic Dev't	73,796	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	64,952	Total	4,188	Total	73,796	

6. Education						
Function: Pre-Primary and Prim	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
No. of teachers paid salaries	1077 (108 Governme Primary schools throu district.)		1030 (All primary tea Government aided Pr in Mitooma District were paid.)		1077 (Primary teach Government aided P throughout the distri	rimary schools
No. of qualified primary teachers	1077 (All the teacher qualified)	s will be	1030 (All primary tea qualified)	achers were	1077 (Qualified prin 108 Government aid schools throughout t	led Primary
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	4,811,604	Wage Rec't:	3,520,545	Wage Rec't:	5,004,069
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,811,604	Total	3,520,545	Total	5,004,069
2. Lower Level Services						
Output: Primary Schools Ser	vices UPE (LLS)					
No. of student drop-outs	100 (Throughout the	District)	43 (Pupils dropped or throughout the District		100 (Student drop-o primary schools thro district.)	
No. of pupils sitting PLE	4300 (Projected from Primary schools)	100 P7	3892 (Pupils registered PLE in 2013 from 89 schools throughout the	P7 Primary	4500 (Pupils sat PLI primary schools throdistrict.)	
No. of Students passing in grade one	700 (Out the 4300 tarcandidates)	rget PLE	668 (PLE candidates targeted 700 PLE can in Grade one through District.)	ididates passed	800 (Students out of PLE candidates pass one from all P.7 pri throughout the distr	sed in grade mary schools

Work	olan	Out	puts
			

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Educ	ation						
UPE	pils enrolled in			34023 (Pupils were en) the108 Government ai schools in Mitooma di	ided Primary	throughout the distric	JPE) schools
Non Stan	dard Outputs:			N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	350,144	Non Wage Rec't:	350,144	Non Wage Rec't:	290,066
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	350,144	Total	350,144	Total	290,066
Output: M	Iulti sectoral Trans	sfers to Lower Local G	overnments				
Non Stan	dard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,381	Non Wage Rec't:	0	Non Wage Rec't:	7,381
		Domestic Dev't	84,141	Domestic Dev't	0	Domestic Dev't	84,024
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	92,522	Total	0	Total	91,406
3. Capita	l Purchases						
Output: C	office and IT Equip	ment (including Softwa	are)				
Non Stan	dard Outputs:	Procurement of a phot (IR1024A) for Bubang School in Kashenshere Council	gizi Primary	1 photocopier (IR1024 Bubangizi Primary Sc Kashenshero Town Co procured.	hool in	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	5,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,000	Total	0	Total	0
Output: C	lassroom construct	ion and rehabilitation					
No. of cla	ed in UPE	6 (Kanyabuhanga Prir Kabira S/C, Rwenkura Kanyabwanga S/C, an P/S in Rurehe S/C) 0 (Not planned)	eijo P/S in	n6 (Kanyabuhanga Prir Kabira S/C, Rwenkura Kanyabwanga S/C and in Rurehe S/C) 0 (N/A)	eijo P/S in	P/S in Kabira S/C, K	itaka P/S in
	ted in UPE dard Outputs:	Payment of retention f SFG lined VIP latrines Kyamushongora P/S in and Iraramira P/S in K	s at n Katenga S/			Completion of classic constructed at Rwenk Kanyabwanga, Buha Rurehe and Kanyabu Kabira	kureijo P/S i sha P/S 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	128,280	Domestic Dev't	3,445	Domestic Dev't	187,026
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	128,280	Total	3,445	Total	187,026
Output: L	atrine construction	and rehabilitation					
-	rine stances	20 (Ruhungye P/S in l	enga S/C, and	15 (Ruhungye P/S in I Nyakahita P/S in Kate Kirera P/S in Mutara S	enga S/C and		iyanga S/C ko S/C.

Wo	rkp	lan (Outp	outs
	_			

Approved Budget, Planned Outputs (Quantity, Description and Location)	**	orkpian Outputs	<u> </u>					
6. Education No. of Latrine stances rehabilitated Non Standard Outputs: Payment of retention for completed N/A VIP lutrines at Kyamayanga P/S in Kabira SC, Kishingo II P/S in Mitoama S/C and Nyakatasiro P/S in Mitoama Allahumaya S/S in S/S in John S/S				201	2/13		2013/14	
No. of latrine stances rehabilitated Non Standard Outputs: Payment of retention for completed N/A VP Patrines at Kyamuyanga P/S in Kahira S/C, Kibingo in P/S in Mitcoma S/C and Nyakatsiro P/S in Mitcoma S/C		UShs Thousand	Outputs (Quantity, De		end June (Quantity,		Outputs (Quantity, D	
Payment of retention for completed N/A ViP latrines at Kyamuyanga P/S in Kabria S/C, Kibingo II P/S in Mitoama S/C and Nyakatsiro P/S in M	6.	Education						
VP latrines at Kyamuyanga P/S in Kabira S/C. Kibingo II P/S in Mitoma S/C and Nyakatsiro P/S in Mitoma and Ruhungye P/S in Kiyanga Wage Rec't: 0			0 (Not Planned)		0 (N/A)		0 (Not planned for)	
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 77,800 Domestic Dev't 10,140 Domestic Dev't 77,800 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Total 53,373 Total 10,140 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't		Non Standard Outputs:	VIP latrines at Kyamu Kabira S/C, Kibingo II Mitooma S/C and Nyal	yanga P/S i P/S in	n		retention for VIP latr Nyakahita P/S in Kat P/S in Mutara and Ru	ines at enga, Kirera
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 77,800 Domestic Dev't 10,140 Domestic Dev't 77,800 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Total 53,373 Total 10,140 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Domestic Dev't 53,373 Domestic Dev't 10,140 Domestic Dev't 0 0 Donor Dev't 0 Donor							ŭ.	
Donor Dev't 10 Donor Dev'							ŭ.	
I. Higher LG Services			Donor Dev't		Donor Dev't		Donor Dev't	
1. Higher LG Services Output: Secondary Teaching Services No. of students sitting O level Power of teaching and non teaching staff paid No. of teaching and non teaching staff paid No. of students passing O level No. of studen			Total	53,373	Total	10,140	Total	77,800
Output: Secondary Teaching Services No. of students sitting O level 2000 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools throught the district.) 2000 (Students in secondary schools of Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools throught the district.) No. of teaching and non teaching staff paid 197 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools were paid in the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) No. of students passing O level 1400 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools were paid in the st Noa Mutara, Kyeibare, Kanyabwanga) No. of students passing O level 1400 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools were paid in the st Noa Mutara, Kyeibare, Kanyabwanga) No. of students passing O level 1400 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools throughout the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) No. of students passing O level 1400 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools throughout the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.) Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.) Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid. Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid. Noa Mutara, Kyeibare, Kashenshero, Bubangizi a	Fu	unction: Secondary Education						
No. of students sitting O level No. of students sitting O level 2000 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools throught the district.) No. of teaching and non teaching staff paid No. of teaching staff paid 197 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kanyabwanga) 197 (The secondary schools are Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, secondary schools were paid in the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) No. of students passing O level No. of students in secondary schools of Ruhinda, Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.) Non Standard Outputs: N/A Non Wage Rec't: 890,234 Non Wage Rec't: 890,234 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domestic De		1. Higher LG Services						
Ruhinda , Nkinga, kigarama, exams in the government aided Mahungye, Nyakishojwa, Mayanga, secondary schools throught the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) No. of teaching and non teaching staff paid No. of teaching and non teaching staff in all government aided Mahungye, Nyakishojwa, Mayanga, secondary schools were paid in the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) No. of students passing O level No.		Output: Secondary Teaching	Services					
teaching staff paid Ruhinda , Nkinga, kigarama, staff in all government aided Mahungye, Nyakishojwa, Mayanga, secondary schools were paid in the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) No. of students passing O level Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kanyabwanga paid.) 1400 (The secondary schools are Ruhinda , Nkinga, kigarama, O'Level in the government aided Mahungye, Nyakishojwa, Mayanga, secondary schools throughout the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non Domostic Dev't Non Wage Rec't: Non Domostic Dev't Non Domostic Dev't		_	Ruhinda , Nkinga, kiga Mahungye, Nyakishojv st Noa Mutara, Kyeiba Kashenshero, Bubangiz	arama, wa, Mayang re,	exams in the government a, secondary schools thro	ent aided	schools of Ruhinda , kigarama, Mahungye Mayanga, st Noa Mu Kashenshero, Kyeiba	Nkinga, e, Nyakishojwa, tara, re, Bubangizi
No. of students passing O level 1400 (The secondary schools are Ruhinda , Nkinga, kigarama, O'Level in the government aided Mahungye, Nyakishojwa, Mayanga, secondary schools throughout the st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) Non Standard Outputs: N/A N/A N/A N/A N/A N/A N/A N/			Ruhinda , Nkinga, kiga Mahungye, Nyakishojv st Noa Mutara, Kyeiba Kashenshero, Bubangiz	arama, wa, Mayang re,	staff in all government a, secondary schools wer	aided	staff in secondary sch Ruhinda , Nkinga, ki Mahungye, Nyakisho st Noa Mutara, Kyeik Kashenshero, Bubang	nools of garama, ojwa, Mayanga, oare,
Wage Rec't: 890,234 Wage Rec't: 821,063 Wage Rec't: 1,591,584 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		1 0	Ruhinda , Nkinga, kiga Mahungye, Nyakishojv st Noa Mutara, Kyeiba Kashenshero, Bubangiz	arama, wa, Mayang re,	O'Level in the government, secondary schools through	nent aided	schools of Ruhinda, kigarama, Mahungye Mayanga, st Noa Mu Kashenshero, Buban	Nkinga, e, Nyakishojwa, tara, Kyeibare, gizi and
Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0		Non Standard Outputs:			N/A		N/A	
Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0			Wage Rec't:	890,234	Wage Rec't:	821,063	Wage Rec't:	1,591,584
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0			o .		· ·			
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Total 890,234 Total 821,063 Total 1,591,584			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	890,234	Total	821,063	Total	1,591,584

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in 0 (Not planned)

USE

7144 (Students were enroled in USE schools in Mitooma District that is Ruhinda , Nkinga, kigarama, kigarama, Mahungye, Nyakishojwa, Mahungye, Nyakishojwa, Mayanga, Mayanga, St Noa Mutara, Kyeibare, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga and Mitooma Voc.)

8766 (Students enrolled in USE schools of Ruhinda, Nkinga, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)

Work	olan	Outi	outs
		<u> </u>	

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Loca	•	Approved Budget, F Outputs (Quantity, D and Location)	
. Edu	cation				·		
Non Sta	andard Outputs:	The secondary schools, Nkinga, kigarama, M Nyakishojwa, Mayang Mutara, Kyeibare, Kas Bubangizi, Kanyabwa Kins, Kiyanga and Mi	Iahungye, ga, st Noa shenshero, inga, Ijumo ,	a N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,039,452	Non Wage Rec't:	1,039,452	Non Wage Rec't:	1,058,763
		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	1,039,452	Total	1,039,452	Total	1,058,763
unction:	Skills Development						
1. High	er LG Services						
Output:	Tertiary Education S	Services					
	tertiary education ors paid salaries	24 (The tertiary institute Technical institute in county)		ra25 (Tertiary education Kabira Technical inst Sub county were paid	itute in Kabir	n 25 (Tertiary education a Kabira Technical ins Sub county paid sala	titute in Kabir
educatio	OII	aided institution, Biku VOTTESA and Ruhin	a Governmentingu, Mutar da farm y institutions of students in	institute in Kabira SuntGovernment aided ins Bikungu, Mutara VC Ruhinda farm school tertiary institutions.)	stitution, OTTESA and	institutions of Kabira institute in Kabira St Government aided in Bikungu, Mutara Vo Ruhinda farm school tertiary institutions.	ub county as a astitution, OTTESA and I-Private
		<i>E</i> ,					
Non Sta	andard Outputs:	, ,		N/A		N/A	
Non Sta	andard Outputs:		375,760		127.266		315,910
Non Sta	andard Outputs:	Wage Rec't: Non Wage Rec't:	375,760 178,848	N/A Wage Rec't: Non Wage Rec't:	127,266 178,847	N/A Wage Rec't: Non Wage Rec't:	315,910 164,774
Non Sta	andard Outputs:	Wage Rec't:		Wage Rec't:		Wage Rec't:	,
Non Sta	andard Outputs:	Wage Rec't: Non Wage Rec't:	178,848	Wage Rec't: Non Wage Rec't:	178,847	Wage Rec't: Non Wage Rec't:	164,774
Non Sta	andard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	178,848 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	178,847 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	164,774 0
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	178,848 0 0 554,608	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	178,847 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	164,774 0 0
Function:		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	178,848 0 0 554,608	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	178,847 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	164,774 0 0
Function: 1	Education & Sports M	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Aanagement and Inspec	178,848 0 0 554,608	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	178,847 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	164,774 0 0
Function: 1 1. High Output:	Education & Sports M er LG Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Aanagement and Inspec	178,848 0 0 554,608 etion District	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Only one staff in DEC paid salary and office procured.	178,847 0 0 306,113 D'S Office wa	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	164,774 0 0 480,684 for District ff and office mock and P.6 onducted, Form
Function: 1 1. High Output:	Education & Sports Mer LG Services Education Managem	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Management and Inspect ment Services Payment of Slaries for Education office staff. Office running, P.7 m end of year exams con Form X and Identity c	178,848 0 0 554,608 etion District ook and P.6 iducted, PLE ards.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Only one staff in DEC paid salary and office procured.	178,847 0 0 306,113 D'S Office wa stationery	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S Payment of Salaries: Education office staf operations. PLE, P,7 end of year exams cc X and Identity cards	164,774 0 0 480,684 for District ff and office mock and P.6 onducted, Form purchased.
Function: 1 1. High Output:	Education & Sports Mer LG Services Education Managem	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Management and Inspect ment Services Payment of Slaries for Education office staff. Office running, P.7 m end of year exams con Form X and Identity c Wage Rec't:	178,848 0 0 554,608 tition District ook and P.6 ducted, PLE ards.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Only one staff in DEC paid salary and office procured.	178,847 0 0 306,113 D'S Office wa stationery	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S Payment of Salaries Education office staf operations. PLE, P.7 end of year exams co X and Identity cards Wage Rec't:	164,774 0 0 480,684 for District ff and office mock and P.6 onducted, Form purchased.
Function: 1 1. High Output:	Education & Sports Mer LG Services Education Managem	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Management and Inspect ment Services Payment of Slaries for Education office staff. Office running, P.7 m end of year exams con Form X and Identity c	178,848 0 0 554,608 etion District ook and P.6 iducted, PLE ards.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Only one staff in DEC paid salary and office procured.	178,847 0 0 306,113 D'S Office wa stationery	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S Payment of Salaries: Education office staf operations. PLE, P,7 end of year exams cc X and Identity cards	164,774 0 0 480,684 for District ff and office mock and P.6 onducted, Forn purchased.
Function: 1 1. High Output:	Education & Sports Mer LG Services Education Managem	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Management and Inspect Ment Services Payment of Slaries for Education office staff. Office running, P.7 m end of year exams con Form X and Identity c Wage Rec't: Non Wage Rec't:	178,848 0 0 554,608 tion District ook and P.6 ducted, PLE ards. 54,872 39,251	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Only one staff in DEC paid salary and office procured. Wage Rec't: Non Wage Rec't:	178,847 0 0 306,113 D'S Office wa stationery	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S Payment of Salaries: Education office staf operations. PLE, P,7 end of year exams cc X and Identity cards Wage Rec't: Non Wage Rec't:	164,774 0 0 480,684 for District ff and office mock and P.6 onducted, Forn purchased. 54,872 49,515

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Wor	kp]	lan	Ou	ıtp	uts

				2012			2013/14	
	US	hs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, F Outputs (Quantity, D and Location)	
6.	Education	ı						
			institute and 2 private	intitutions)	institute and 2 private inspected.)	ntitutions	institute and 2 privat	e institutions.
	No. of inspection provided to Coun		4 (Four reports, one pe	r quarter)	4 (Inspection reports w at the District headquare		4 (4 inspection repor Council.)	ts provided to
	No. of primary sc inspected in quart		197 (All 107 Governm Primary schools and 90 Primary schools)		207 (Primary schools vinspected throughout the		144 (Selected out of Government aided Pand 90 Private Prima	rimary schools
	No. of secondary inspected in quart		10 (Selected schools o Government aided sch private schools)		44 (Secondary schools inspected throughout the		40 (Selected schools Government aided so private schools throu district.)	chools and 18
	Non Standard Ou	tputs:			N/A		Mentoring and supporting visits carried out in sprimary schools & 20 institutions.	selected 40
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	20,725	Non Wage Rec't:	14,289	Non Wage Rec't:	29,466
			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	20,725	Total	14,289	Total	29,466
	Output: Sports D Non Standard Ou	_	services		N/A		Co-curricular activit Music & Athletics) of primary in the district	conducted in 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:	6,150
			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	6,150
a	. Roads ar	nd Eng	ineering					
			ommunity Access Roads	5				
	1. Higher LG Ser	vices	•					
(Output: Operatio	on of Distric	t Roads Office					
	Non Standard Ou	tputs:	Sector staff salaries pa oprational reports mad operation of works and	e,	Staff salaries for 12 mc 4 operational reports pre e submitted. Small office equipment Bank charges paid for	repared and	Sector staff salaries poperational reports no f works and roads of	nade, operation
			Wage Rec't:	50,829	Wage Rec't:	24,387	Wage Rec't:	50,828
			Non Wage Rec't:	6,080	Non Wage Rec't:	10,680	Non Wage Rec't:	20,752
			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	56,909	Total	35,067	Total	71,580
	2. Lower Level Se							
•	Output: Commur	nity Access I	Road Maintenance (LLS	S)				
	No of bottle neck from CARs	s removed	0 (Not Planned)		0 (N/A)		45 (Igambiro-Rubaai Mayanga-Nyakihita- Ihungu-Rwanja-Kan	Rwamujura,

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)

7a

	una Escation)		Description and Eocal	1011)	una Escation)	
a. Roads and Eng	gineering					
					and Rwempungu-Kib Rwamuniori-Kati.)	ungo-
Non Standard Outputs:	Funds transferred to ter	n subcountie	s All funds were transfer	red to lower	Funds transferred to to	en subcounties
	of; Mitooma, Mutara, I	Kashenshero	, local governments in th	ne 3rd quarte	er of; Mitooma, Mutara,	Kashenshero,
	Kanyabwanga, Kabira,	Mayanga,		•	Kanyabwanga, Kabira	a, Mayanga,
	Rurehe, Bitereko, Kiya	nga and			Rurehe, Bitereko, Kiy	
	Katenga.	_			Katenga.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,635	Non Wage Rec't:	40,235	Non Wage Rec't:	79,937
	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	40,635	Total	40,235	Total	79,937
Output: Urban unpaved roa	nds Maintenance (LLS)					
Length in Km of Urban	47 (Kashenshero Town	Council -22	2 61 (Kashenshero town	council-6	47 (Kashenshero Tow	n Council -22
unpaved roads routinely maintained	Mitooma town council	- 25)	Mitooma town council)	Mitooma town counci	il - 25)
Length in Km of Urban	7 (Kashenshero 1.5km		4 (Kashenshero 1.5km		0 (N/A)	
unpaved roads periodically maintained	Mittooma TC 5km)		Mittooma TC 5km)			
Non Standard Outputs:	Culverts of 600mm pro intalled - 20 lines for K and 14 for Mitooma.		Culverts of 600mm pro installed -02,900mm p insalled -04 lines for K	rocure and	N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	123,691	Non Wage Rec't:	85,888	Non Wage Rec't:	123,671	
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	123,691	Total	85,888	Total	123,671	

and 14 for Mitooma.

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

80 (Feeder roads graded, along Kabira-Rwitanzi (12km), Omukabira-Nyaruzinga-Nkinga (23km), Rwempungu-Rushaaya

57 (Feeder roads graded, along Kabira-Rwitanzi (12km), Omukabira-Nyaruzinga-Nkinga (11km) Rutookye-Kiyanga-Bitereko (11km) Rutookye-Kiyanga-Bitereko Mutara-Kabuceera (16), (23km), Rwempungu-Rushaaya (8km) Ncwera-Bitereko-Kati (26)) (8km) Ncwera-Bitereko-Kati (26))

77 (Feeder roads graded along , Mitooma-Rutookye(12), Rwanja-Butembe(9.5,) Ncwera - Bitereko -Kati.(23), Mutara-Nyakihita-Kataho(11km), Kibingo-Ijumo-Rwentookye(5km))

Workplan (Dutputs
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		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descriptionand Location)	
a. Roads and Engi	ineering					
Length in Km of District roads routinely maintained	210 (Ncwera-Bitereko-Kati (26), Mitooma-Kabira-Kashenshero (13), Mitooma-Kabira-Kashenshero (13), Kabira-Rwitanzi (12), Mutara-Kabuceera (16), Katenga-Bwooma (9), Kabira-Katagata-Rwemburara (7.5), Mitooma-Kiyanga-Bitereko (35.5), Mutara-Kagogo-Kashansha (7), Mutara-Nyakihita-Kataho (11), Katenga-Kakamba-Nkukuuru-Kyeibare (10), Rwanja-Butembe (8.5), Omukabira-Nyaruzinga-Nkinga (11), Rwempungu-Kashongorero-Rushaya (16), Rwempungu-Kashenshero-Bukuba-Bitereko (8), Kibingo-Ijumo-Rwentookye (5), Katunda-Kenjubwe-Kashenshero (9), Roads inspected, contractors trained and sensitized on crosscutting issues.)				Kati(26km),Mitooma-Kabira- Kashenshero(13km),Kabira- Rwitanzi(12km),Mutara- Kabuceera(16km),Katenga- Bwooma(9km),Kabira-Katagata- Rwemburara(7.5km),Mitooma- Kiyanga-Bitereko(35.5km),Mutara- Kagogo-Kashansha(7),Mutara- Nyakihita-Kataho(11km),Kat enga Kakamba-Nkukuru- Kyeibare(10km),Rwanja-	
No. of bridges maintained		1 (Construction of Kashasha Bridge 1 (Worked on Kabira-Rwitanzi & along Rutookye-Kiyanga-Bitereko started on Ncwera-Bitereko-Kati)				
Non Standard Outputs:		Payment of retention for Kenjubwe Paid in 3rd quarter Bridge and other restored culverts				
		0	Waga Pag't	0	Wage Rec't:	0
	Wage Rec't:	U	Wage Rec't:	0		
	Wage Rec't: Non Wage Rec't:	241,775	Non Wage Rec't:	76,584	Non Wage Rec't:	229,968
	Non Wage Rec't: Domestic Dev't	241,775 0	Non Wage Rec't: Domestic Dev't	76,584 0	Domestic Dev't	0
	Non Wage Rec't: Domestic Dev't Donor Dev't	241,775 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	76,584 0 0	Domestic Dev't Donor Dev't	0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	241,775 0 0 241,775	Non Wage Rec't: Domestic Dev't	76,584 0	Domestic Dev't	0
_	Non Wage Rec't: Domestic Dev't Donor Dev't Total	241,775 0 0 241,775	Non Wage Rec't: Domestic Dev't Donor Dev't	76,584 0 0	Domestic Dev't Donor Dev't	0
Output: Multi sectoral Transi Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go	241,775 0 0 241,775 overnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total	76,584 0 0 76,584	Domestic Dev't Donor Dev't Total	0 0 229,968
_	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't:	241,775 0 0 241,775 overnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	76,584 0 0 76,584	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 229,968 37,752
Output: Multi sectoral Transl Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't:	241,775 0 0 241,775 overnments 37,752 21,400	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	76,584 0 0 76,584	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 229,968 37,752 43,010
_	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	241,775 0 0 241,775 overnments 37,752 21,400 7,397	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	76,584 0 0 76,584 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 229,968 37,752 43,010 0
_	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't:	241,775 0 0 241,775 overnments 37,752 21,400	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	76,584 0 0 76,584	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 229,968 37,752 43,010

Workp	olan	Outpu	its
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		2012		2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, I Outputs (Quantity, E and Location)		
a. Roads and Engi	neering						
roads rehabilitated Length in Km. of rural roads constructed	Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo- Rwamuniori-Kati)		42 (Formed & Trained Infrastructure Management Committees. Community senstisation on Cross cutting issues was carried out		0 (N/A)		
Non Standard Outputs:	N/A		throught the District.) N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	5,500	Non Wage Rec't:	0	
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	5,500	Total	0	
Sunction: District Engineering S		2,000	1000	2,200	1000	•	
1. Higher LG Services							
Output: Buildings Maintenan	ce						
Non Standard Outputs:	compound maintained, equipment repaired	office and	monthly wage for the pominor repairs on building equipment done at the content of the adquarters	ng and	N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,200	Non Wage Rec't:	3,990	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	3,200	Total	3,990	Total	0	
Output: Vehicle Maintenance Non Standard Outputs:	District Vehicles maintained		5 vehicles and 3 motorcycles serviced and repaired at the district		6 District automobile at the district headqu		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	11,294	Non Wage Rec't:	7,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,000	Total	11,294	Total	7,000	
Output: Plant Maintenance							
Non Standard Outputs:	plant maintained.		sevicing and minor reparroad unit	airs done on	2 Plant maintained a headquarters.	t the district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	40	Non Wage Rec't:	0	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	40	Total	0	Total	10,000	
Output: Electrical Inspections	s	-					
Non Standard Outputs:	Electricty and water bil	lls paid	Electricty and water bil three months	ls paid for	Electricty and water district paid.	bills for the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,410	Non Wage Rec't:	2,000	
	~						

Workplan Output	<u></u>						
		2012	2/13		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)		
7a. Roads and Eng	ineering						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	1,410	Total	2,000	
3. Capital Purchases		,				,	
Output: Buildings & Other S	Structures (Administrati	ive)					
Non Standard Outputs:	Office building constru district headquarters	icted at the	Not done		Office building block the district headquarte		
	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	60,000	Domestic Dev't	0	Domestic Dev't	44,422	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	60,000	Total	0	Total	44,422	
Output: Vehicles & Other Ti	ransport Equipment						
Non Standard Outputs:	Instalment deposit for job vehicle made	procurement	Not done		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	12,250	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,250	Total	0	Total	0	
Output: Specialised Machine	ery and Equipment						
Non Standard Outputs:			N/A		1 High Voltage Gener for the district headqu		
	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	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
Output: Other Capital							
Non Standard Outputs:			N/A		Parking yard construct head quarters.	ted at district	
	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	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
7b. Water							
Function: Rural Water Supply a	and Sanitation						
1. Higher LG Services							
	strict Water Office						
S I I			Office activitie coordin months, attended 9 wo submitted four quarterly maintained 3 vehicles f months and procured at cemara	rkshops, y reports, or nine	maintained quarterly, prepared monthly and quarterly, external cor made quarterly, station and photocopying exp quarterly.	reports submitted isultations nary procured	

quarterly.

Wo	rkp	lan (Outp	outs
	_			

	2012	/13		2013/14	
4 ID 1 (D				2013/17	
Approved Budget, P. Outputs (Quantity, D and Location)	escription	Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Plantity, De and Location)	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
_	0	~	353		0
Domestic Dev't		Domestic Dev't	6,531	Domestic Dev't	8,700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,539	Total	6,884	Total	8,700
ring and coordination					
0 (Not planned for)		0 (not planned)		15 (sources will be sel sub county depending needs)	
Beyambe, Risambo, E Rwembogo,, Edinah T Ijumo Parish, Kyantag parish, Mitoomma S/C Karimbiro parish, Mu Bugongo parish in Bi Kigyende,Rwempungi Rucence Parish, Bwer Parish in Kanyabwang Bashungana Francis i Parish Mutara S/C, Ri Rurehe, Nyamotongo Parish, Bukongoro II i Parish, Furuma III in I Mutara Sub-county. K Mayanaga C in Maya Rucururu, Rugando in Parish in Mayanga Su Rwanja Parents in Rw Kigimbi B in Ryengye Rutooma C in Rutoon Rurehe Sub-county Kyabakazi,Nyakatoon 11,Kitanonga in Nyak parish, Kashabya 11,E Bukari parish, Bukuba Bukuba parish in Kasl Kigyende GFS in Kan Katenga GFS in Kater of Kabira water suppl Kyamuyanga Village S/C.& sites for tank co	70 (Kirambi II, Kifunjo, Kacwante, 13 Beyambe, Risambo, Beinobwengye, Romembogo, Edinah Tayebwa in Ijumo Parish, Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Komera in Bwera in Bukongoro Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Nyarish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Bukongoro Ryarish, Furuma III in Furuma parish, Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Kakayanaga C in Mayanga Parish, Kakigimbi B in Ryengyerero Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Kyabakazi, Nyakatooma Il, Kitanonga in Nyakatooma Bi Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero. Kigyende GFS in Katenga ,extension of Kabira water supply to Kigyamuyanga Village in Kabira S/C. & sites for tank construction at Extended to the sum of the sum o		cwante, 135 (Nyamatongo protected spring wengye, Rwembongo spring tank va in Rwempungu T/C shallow well kinga Rwakatara rati in Rugando in Mirambi spring tank o S/C in Kyabakazi spring tank wera Kahihi spring Festo spring tank wera Kahihi spring , Festo spring tank rongoro Nyamishungwe spring tank rongoro Rwesasi spring tank a parish Nyabubare 11 spring tank rati, Kengyeya T/C shallow well rarish, Keirabwa protected spring mujura Kashozi spring tank rati, Kengwa shallow well rarish, Kanyamwata protected spring rarish, St. William Voc. S. Sish Nyakiiga P/S Bashungana Nyandago ra Binobwengye rati Kajwiga Rwanja Parents P/S reco. Rucururu ranga, Design of Katagata G.F. Sicira Rehabilitation of Katenga G.F. Sicira Rehabilitation of Katenga G.F. Sicira		ruction of wells and in all sub Bitereko, , Mutara, shenshero,
0 (Not planned for)		sanitation coordination n	neetings, 4	102 (District water sup sanitation meetings/tra workshops held, & ra conducted.)	ainings/
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tot	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 9,539 Donor Dev't 0 Total 9,539 Tring and coordination 0 (Not planned for) 70 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye Rwembogo,, Edinah Tayebwa in Ijumo Parish, Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende,Rwempungu T/C,in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Bukongoro Parish, Furuma III in Furuma parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Kyabakazi,Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11,Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga ,extension of Kabira water supply to Kyamuyanga Village in Kabira S/C.& sites for tank construction at households district wide.)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 9,539 Total Ting and coordination 0 (Not planned for) 70 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembongo, Edinah Tayebwa in Ijumo Parish, Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Bukongoro Parish, Furuma III in Furuma parish Mutara S/C, Rwenyangi in Rucence, Nyamotongo in Muti Parish in Mayanga Derish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Kyabakazi, Nyakatooma Parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukari parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukari parish, Bukuba 11 in Bukari parish, Bukuba 11 in Bukari parish in Kashenshero. Kigyende GFS in Katenga extension of Kabira water supply to Kyamuyanga Village in Kabira S/C.& sites for tank construction at households district wide.) 0 (Not planned for) 8 (Held 4 District water as mitation coordination in sum and toordination in an interest to be control of piped water kyamuyanga village)	Wage Rec't: O Non Wage Rec't: O Not planed for) Non Wage Rec't: O Non Wage Rec't	Wage Rec't: 0 Wage Rec't: 353 Non Wage Rec't: Domestic Dev't 9,539 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 9,539 Total 6,884 Total To

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)

7b. Water

No. of water points tested for quality

0 (Not planned for)

27 (Water points were tested for quality in Nyamatongo in Nyamatongo village Muti parish Mutara s/county, Rwembogo in Rwenyangi village Rurehe North parish Kabira Rwakatara in Rwakatara village

Rwakatara in Rwakatara village Nyabubare parish Kabira s/county Rucururu in Rucururu village Rwamujura parish Mayanga s/county

Rugando in Rugando village Rwamujura parish Mayanga s/county.

Mirambi Rurehe south parish Rurehe s/county.

Kyabakaziin Kitanoga I village Nyakatooma parish Kashenshero s/couty.

Nyakiiga P/S in Nyakiiga village Ijumo parish Mitooma s/county Festo in Nyakagomora village Buharambo parish Kabira s/county. Nyamishungwe in Nyamishungwe village Rurehe South parish Kabira s/county

Nyandago in village Rucence parish Nyakatooma parish Kinurira in Nyakatooma 11 village Nyakatooma parish Kashenshero s/county.

Kanyamwata in Kanyamwata village Busheregyenyi parish Bitereko s/county. Nyabubare 11 in Nyabubare village Karangara parish Bitereko s/county.

Kashozi in Kyemengo village Rwoburunga parish Kiyanga s/county. Keirabwa in

Keirabwa village Kagati parish Kiyanga s/county Kakura in Karebo 11 village Kirera

parish Kashenshero s/county.
Nteebe in Kibaare village Kibare village Bitereko s/county.
Bisuri in Rutooma village Rutooma

parish Rurehe s/county.)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 (Not planned for)

0 (Not planned)

9 (Mandatory Public notices displayed with financial information at the district headquarters.)

Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

28 (Water points tested for quality

across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira,

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

Verification of water sources for

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

7b. Water

Non Standard Outputs:

verification of water sources for of :Kirambi II, Kifunjo, Kacwante, of :Kirambi II, Kifunjo, Kacwante, Rwembogo,, Edinah Tayebwa in Ijumo Parish, Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Subcounty.Kyabakazi,Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga & sites for Katenga GFS in Katenga.

tank construction at households

Beyambe, Risambo, Beinobwengye, Beyambe, Risambo, Beinobwengye, Mitooma, Bitereko, Kanyabwanga, Rwembogo,, Edinah Tayebwa in Ijumo Parish, Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-Rwamujura Parish in Mayanga Subcounty. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Subcounty.Kyabakazi,Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashambya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero..

Verification of 30 water sources for shallow wells, springs, GFS, for sites shallow wells, springs, GFS, for sites shallow wells, springs, Gravity Flow Schemes across all sub counties of Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

_					
ļ	Total	17,278	Total	27,007	Total
t	Donor Dev't	0	Donor Dev't	0	Donor Dev't
t	Domestic Dev't	17,278	Domestic Dev't	27,007	Domestic Dev't
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:

Kigyende GFS in Kanyabwanga,

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

No. of public sanitation sites rehabilitated

No. of water pump mechanics, scheme attendants and caretakers trained

% of rural water point sources functional (Shallow Wells)

0 (Not planned)

district wide.

0 (Not planned)

0 (Not planned for)

12 (to hold sensitisation meetings 24 (held two sensitisation meetings 0 (not planned) for formation of pump mechanics with hand pump mechanics)

association.)

94 (In all sub counties District wide)94 (the 94% of the water points are 94 (Percentage of funcional Rural

functional)

water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outp end June (Quantity, Description and Locat	, l	Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
% of rural water point sources functional (Gravity Flow Scheme)	95 (he gravity flow schem Kanyabwanga, Katenga, M Kashenshero, Kiyanga Mu schemes.)	litooma,	99 (gravity flow schem Kanyabwanga,Katenga Kashenshero ,Kiyanga schemes.)	, Mitooma,	95 (Percentage of fund point sources (Kanyah Katenga, Mitooma, K Kashenshero, and Mu flow schemes).)	owanga, iyanga,
No. of water points rehabilitated	40 (to be submitted by sub	ocounties	.)38 (Water points rehabinclude; Nyabwina spri spring, in Katenga s/county.Rwakatara sha Nsisa spring in Kabira Myanga D shallow well spring,Buyayo spring is s/county. Kakyera tapst Katenga G.F.S in Kater S/county.Rwentojo spri Kanyabwanga s/county borehole in Kanyabwar Kyabuzigye borehole, I on Katenga GFS, 14 taj Kiyanga GFS,)	ng,Kaziira Illow well, Is/county. I,Kabashum In mayanga and on Iga Ing in I. Rweibare Iga s/county Itanonia		bilitated in a
Non Standard Outputs:			Not planned		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	20,259	Domestic Dev't	7,916	Domestic Dev't	23,237
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,259	Total	7,916	Total	23,237
Output: Promotion of Comn	nunity Based Management,	Sanitati	on and Hygiene			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	I District advocacy meetin subcounty advocacy meeti Bitereko, Kiyanga, Kanyal Kashenshero, Mayanga Ru	nity Based Management, Sanitation and Hygiene 12 (1 radio talk show at crane radio, 0 (1 radio talk show at crane I District advocacy meeting and 10 subcounty advocacy meetings at Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga Rurehe, Kabira, Mutara, Mitooma and Katenga.) 1 District advocacy meeting ar subcounty advocacy meetings held at Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga Rurehe, Kabira, Mut Mitooma and Katenga.)		eting and 10 eetings were ga, shero, ra, Mutara,		advocacy subcounty sld in sub Kiyanga, nshero, bira, Mutara
No. of private sector	0 (Not planned)		0 (Not planned)		0 (Not planned for)	

Stakeholders trained in preventative maintenance, hygiene and sanitation

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained

45 (Kirambi II, Kifunjo, Kacwante, 35 (Nyamatongo protected spring Beyambe, Risambo, Beinobwengye, Rwembongo spring tank Rwembogo,, Edinah Tayebwa in Ijumo Parish, Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Nyamishungwe spring tank Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Bukongoro Rwesasi spring tank Parish, Furuma III in Furuma parish Nyabubare 11 spring tank Mutara Sub-county. Katagata, Mayanga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Kyabakazi, Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga ,extension Design of Katagata G.F.S of Kabira water supply to Kyamuyanga Village in Kabira S/C.Rehabilitation of Katenga G.F.S Extension of piped water to

Rwempungu T/C shallow well Rwakatara Rugando Mirambi spring tank Kyabakazi spring tank Kahihi spring Festo spring tank Bukuba 11 Kashambya 11 shallow well Kengyeya T/C shallow well Keirabwa protected spring Kashozi spring tank Bweza shallow well Kanyamwata protected spring St.William Voc.S.S Nyakiiga P/S Bashungana Nyandago Binobwengye Kajwiga Rwanja Parents P/S Rucururu Design of Kahihi G.F.S Kigyende G.F.S

Kyamuyanga village)

38 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

Workplan Outputs

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

7b. Water

No. of water and Sanitation promotional events undertaken

40 (Kirambi II, Kifunjo, Kacwante, 35 (Nyamatongo protected spring Rwabagambira, ,, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish, Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Bukuba 11 Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Kashozi spring tank Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-Kanyamwata protected spring county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county. Kyabakazi, Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11,Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga, Extension Kigyende G.F.S of Kabira water supply to Kyamuyanga Village. & sites for

tank construction at households

district wide.)

Rwembongo spring tank Rwempungu T/C shallow well Rwakatara Rugando Mirambi spring tank Kyabakazi spring tank Kahihi spring Festo spring tank Nyamishungwe spring tank Kashambya 11 shallow well Rwesasi spring tank Nyabubare 11 spring tank Kengyeya T/C shallow well Keirabwa protected spring Bweza shallow well St.William Voc.S.S Nyakiiga P/S Bashungana Nyandago Binobwengye Kajwiga Rwanja Parents P/S Rucururu Design of Kahihi G.F.S Design of Katagata G.F.S Rehabilitation of Katenga G.F.S Extension of piped water to

Kyamuyanga village)

35 (Water and sanitation promotional events undertaken in all sub counties of Mitooma. Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

Workplan Outputs

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

7b. Water

No. of water user committees formed

Beyambe, Risambo, Beinobwengye, Rwembongo spring tank Rwembogo,, Edinah Tayebwa in Ijumo Parish, Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Nyamishungwe spring tank Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Bukongoro Rwesasi spring tank Parish, Furuma III in Furuma parish Nyabubare 11 spring tank Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Kyabakazi, Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga,

45 (Kirambi II, Kifunjo, Kacwante, 45 (Nyamatongo protected spring Rwempungu T/C shallow well Rwakatara Rugando

> Kyabakazi spring tank Kahihi spring Festo spring tank Bukuba 11

Mirambi spring tank

Kashambya 11 shallow well Kengyeya T/C shallow well Keirabwa protected spring Kashozi spring tank Bweza shallow well Kanyamwata protected spring

St.William Voc.S.S

Nyakiiga P/S Bashungana Nyandago Binobwengye Kajwiga Rwanja Parents P/S Rucururu

Design of Kahihi G.F.S Katenga GFS in Katenga ,extension Design of Katagata G.F.S

Kigyende G.F.S

Kyamuyanga Village in Kabira S/C)Rehabilitation of Katenga G.F.S

Extension of piped water to Kyamuyanga village)

Non Standard Outputs:

N/A N/A Wage Rec't: Wage Rec't: 0 0 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 3,911 Domestic Dev't 10,107 Domestic Dev't 13.982 Domestic Dev't 9,000 Donor Dev't Donor Dev't 0 Donor Dev't 0 **Total Total** Total 10,107 13,982 12,911

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Rukararwe parish in Katenga subcounty.

of Kabira water supply to

sanitation improvement compagn in Conducted sanitation improvement Bukongoro parish Mutara s/c and compaign in Bukongoro parish Mutara s/c and Rukararwe parish in Katenga subcounty.

Sanitation improvement compagns carried out in Kashenshero S/C and Bitereko S/C.

38 (Water User Committees formed

across all sub counties of Mitooma,

Bitereko, Kanyabwanga, Kabira,

Kashenshero, Katenga, Kiyanga in

Mutara, Rurehe, Mayanga,

the district.)

Conducted sanitation week activities including water day celebelations.

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 20.000 Non Wage Rec't: 13.934 Non Wage Rec't: 23,000 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0

Workp	olan C	Dutputs
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			2012		2013/14						
	UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)					
7b. Water											
		Total	20,000	Total	13,934	Total	23,000				
2. Lower Leve	l Services										
Output: Multi	sectoral Trans	sfers to Lower Local Go	vernments								
Non Standard	Outputs:										
		Wage Rec't:	10,178	Wage Rec't:	0	Wage Rec't:	10,178				
		Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000				
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
		Total	14,178	Total	0	Total	14,178				
3. Capital Pur	rchases										
Output: Vehic	les & Other Ti	ransport Equipment									
Non Standard Outputs:		one motorcycle procured.		the contractor delivered the motorcycle but not yet paid. The payment will be done in the next FY.		procurement of motor water office.	cycle 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	12,500	Domestic Dev't	0	Domestic Dev't	16,200				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
		Total	12,500	Total	0	Total	16,200				
Output: Office	e and IT Equip	ment (including Softwa	re)								
Non Standard	Outputs:	internet services availed and com puters serviced in the water office		Purchased airtime for internet services for 11 months.		District Water office and IT relate equipment maintained at the distri- headquarters. One laptop computer purchased.					
		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	1,200	Domestic Dev't	768	Domestic Dev't	3,500				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				

Output: Other Capital

Workplan Outputs

		2012		2013/14			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)	otion	Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	Constructing 10 rain water harvest tanks at households of Tiwangye Edward of Kiyanga S/C,Rutahanura Dezi of Rurehe S/c,MuSika Fideris of Bitereko s/c, Tugumizemu of Mutara S/c, Magyezi Olive of Kashenshero S/c and Tumwiine Eunice of Kanyabwanga. Twezirikire B. Lawrence of Mayanga S/c,Tutebekaine Gordon, Kamuriti david of Katenga S/c,Harizo Arthur of Kabira S/c Payment of retension of 2011/2012 water projects. Verification of water sources to be constructed in all sub-counties of the district		KosiaNyamushebeya Nyakateete,Kabira 2.Banga Atananzio,Rushoroza,Ijumo, Mitooma 3.Nyabyambu Alfred Nkukuru, Kyeibare Mutara 4.Magyezi OliveKirera 1Kirera Kashenshero 5.Twikirize B.Lawrence r Kenshumba, Katagata, Mayanga 6.Turyabagye JosephateKabungo, Rwanja WestRurehe 7.Tumwesigye Lawrence		12 domestic rain water harvest tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.		
	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.	3,597	Domestic Dev't	0	Domestic Dev't	14,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total 2.	3,597	Total	0	Total	14,000	
Output: Spring protection							
No. of springs protected	Rwabagambira, ,, Beyambe, Risambo, Beinobwengye, Edinah Tayebwa in Ijumo Parish I Mitoomma S/C. Kagati in Karimbiro parish, in Bitereko S/C Kigyende, Kanyabwanga S/C, S/C, in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county., Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Nyamishungwa in Nyabubare in Kabira.)		Nyabubare 11 spring tank Keirabwa protected spring Kashozi spring tank Kanyamwata protected spr		 10 (2 Protected springs const district wide. 8 Spring tanks constructed ir sub counties of Mitooma, Bi Kanyabwanga, Kabira, Muta Rurehe, Mayanga, Kashensh Katenga, Kiyanga in the distribution 		
Non Standard Outputs:			N/A		Payment of retention for constructed across all of Mitooma, Bitereko, Kanyabwanga, Kabira Rurehe, Mayanga, Ka Katenga, Kiyanga in t	sub counties , , Mutara, shenshero,	
	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	
	· ·	<i>5 500</i>	Domostic Doult	2 477	Domestic Deult	44.000	

Domestic Dev't

55,500

Domestic Dev't

3,477

Domestic Dev't

44,000

Workplan Outputs

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

7b. Water

Dor	or Dev't	0 1	Donor Dev't	0	Donor Dev't	0
	Total 5	55,500	Total	3,477	Total	44,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

10 (i, Francis Bashungana, Nyakiga 12 (Rwempungu T/C shallow well P/S, Rwembogo,, in Ijumo Parish, Bukuba 11 Kyatangu in Nkinga parish ,Mitoomma S/C. Mulokore in Bugongo parish in Bitereko S/C ,Rwempungu T/C,in Rucence Parish, Bwera in Bwera Parish in Rucururu in Mayanga S/C S/C,, Rwenyangi in Rurehe, Rwensasi inNyandago Kabira Sub-county.Parish, Subcounty. Rurehe SubcountyKyabakazi,Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in

Kashenshero.Nyabubare in Biterrko S/C. Keirabwa in Kiyanga S/C.)

Kashambya 11 shallow well Kengyeya T/C shallow well Bweza shallow well St.William Voc.S.S

Nyakiiga P/S Bashungana Binobwengye Kajwiga

Rwanja Parents P/S)

10 (10 shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

Non Standard Outputs:

paid the 12 contractors who constructed the water facilities in 2011/2012 FY.

Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

Total	60,281	Total	23,384	Total	53,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	60,281	Domestic Dev't	23,384	Domestic Dev't	53,000	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

2 (Kigyende GFS 1st phase in Kanyabwanga S/C, Extension Kabira water supply to Kyamuyanga Village.)

1 (The construction of Kigyende GFS 1st phase is going on and about 95% works have been completed.)

4 (Kahihi gravity flow scheme in Kashenshero SC constructed.

Completion of the construction of Kigyende phase 1 in Kanyabwanga sub county.

Completion of payment of extension of piped water to kyamuyanga village

completion of payment of rehabilition of katenga gfs.)

Work	lan	Outputs
110112	,ıuıı	Culpuls

UShs Thousai	Approved Budget, Pl Outputs (Quantity, Do and Location)		2/13 Expenditure and Outpend June (Quantity, Description and Locat		2013/14 Approved Budget, P. Outputs (Quantity, Do and Location)	
b. Water						
No. of piped water supply systems rehabilitated (GFS borehole pumped, surface water)		atenga GFSin	1 1 (Rehabilitation of Ka Katenga S/C is going o 90% of the works have completed.	n and abou	` L	bilitation of
			extension of piped water Kyamuyanga village is and about 98% of work completed.)	going on	n	
Non Standard Outputs: Design of Kahihi Gfs in Kashenshero and Katagata in Mitooma Sub county.		Designed of Kahihi Gfs Kashenshero and Katag Mitooma Sub county a documents were submi- office.	gata in nd	Payment of retention flow schemes constru rehabilitated Kigyend Katenga.	cted and	
	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	151,836	Domestic Dev't	8,575	Domestic Dev't	176,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	151,836	Total	8,575	Total	176,000

	Total	151,836	Total	8,575	Total	176,000
. Natural Resour	ces					
Function: Natural Resources N	Ianagement					
1. Higher LG Services						
Output: District Natural Re	esource Management					
Non Standard Outputs:	District Natural Resou management at the Dis Headquarters.		All sector staff(3) have their salaries, 4 visits t Ministries have been u and 10 monitoring visi undertaken.	to line ndertaken	Coordination of Natur sector.	ral Resources
	Wage Rec't:	42,058	Wage Rec't:	19,264	Wage Rec't:	42,058
	Non Wage Rec't:	704	Non Wage Rec't:	616	Non Wage Rec't:	482
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	39,900
	Total	42,762	Total	19,880	Total	82,440
Output: Tree Planting and	Afforestation					
Number of people (Men and Women) participating in tree planting days	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)		65 (planting of trees have been done during celebrations of Ntiona and Local functions.)		e 100 (in selected sub-c Kiyanga (70) and Kanyabwanga(30))	ounties of
Area (Ha) of trees established (planted and surviving)	40 (selected sub-counties of Kabira(10),Mayanga(5),Mutara(10 Kashenshero(10),Kiyanga(5))		22 (22 Ha of planted trees in 2),Kashenshero -Ikona market area and Kabira behind the Health centre are still surviving)		20 (In the selected sub-counties of Kiyanga(15) and Kanyabwanga(5)) re	
Non Standard Outputs:	Maintenance of the Di nursery at the headqua		30,000seedlings of Euc Gravillaea have been ra District tree nursery	* 1	Maintenance of Distri at district headquarter funds(WWF).	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	507	Non Wage Rec't:	600
	Domestic Dev't	3,300	Domestic Dev't	2,665	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,000
	Total	3,900	Total	3,172	Total	3,600

		Annual D. L. (D)		2012/13		2013/14		
U.	Shs Thousand	Outputs (Quantity, Description en		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural H	Resourc	es			•			
Output: Trainin	g in forestry	management (Fuel Savin	g Techno	logy, Water Shed Manag	ement)			
No. of communimembers trained Women) in fores	(Men and	60 (Selected sub countie Mutara (30), Bitereko(10 Mitooma(10), Katenga(1)),	164 (Training in forestry management was carried Mutara, Bitereko, Mitoor	out in	0 (N/A)		
management No. of Agro fore Demonstrations	estry	1 (In mitooma sub- county,Mushunga parish)		Katenga sub-counties.) 2 (only 2 agro-foresrty demonstrations were carried out in Mushunga, Mitooma sub-county and Kyamuyanga in Kabira sub- county.)		1 (Kabira sub-county)		
Non Standard Outputs:		N/A		N/A		Training in Kiyanga ar selected sub-countiesir saving technologies		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	300	Non Wage Rec't:	192	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	2,000		
		Total	300	Total	192	Total	2,000	
Output: Forestr	y Regulation	and Inspection						
No. of monitorin compliance surveys/inspection undertaken			ra,Kashen	of 6 (Conducted inspection shRutookye,.Katenga,Muta Mitooma trading cenres)	ıra and	a, U (N/A)		
Non Standard O	utputs:	N/A		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	200	Non Wage Rec't:	150	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	200	Total	150	Total	0	
Output: Commu	ınity Trainin	g in Wetland managemen	t					
No. of Water Sho Management Co formulated		1 (In Mitooma Sub county Ijumo Parish)		13 (Watershed management committes were formed and all the sub-county and District Wetland Action Plans were updated.)		1 (In mutara sub-county for the management of Nkukukuru- Rwebicere wetland system)		
				•		Rwebicere wetland sys		
Non Standard O	utputs:	Knowledge on environm natural resources promot		•		Rwebicere wetland sys 10 sensitization meetin promotion of environn natural resources know selected sub counties in restoration & protectio wetlands, conducting of surveys, holding meeti encroachers, causing a prosecution of offende EFPPs to improve their undertaking consultativ report submissions to & Agencies	ags on hent and reledge held in the district n of compliance ngs with rrests and rs,training of r capacities, we visits &	
	utputs:	•		Action Plans were updat		10 sensitization meeting promotion of environmentural resources known selected sub-counties in restoration & protection wetlands, conducting consurveys, holding meeting encroachers, causing a prosecution of offende EFPPs to improve their undertaking consultative port submissions to	ags on hent and reledge held in the district of compliance hengs with trests and restraining of repacities, we visits &	
	utputs:	natural resources promot	ed.	Action Plans were updat N/A	ed.)	10 sensitization meeting promotion of environmentural resources know selected sub-counties in restoration & protection wetlands, conducting consurveys, holding meeting encroachers, causing a prosecution of offende EFPPs to improve their undertaking consultative port submissions to & Agencies	ags on hent and reledge held in the district on of compliance ongs with trests and rs,training of r capacities, we visits & the Ministry	
	utputs:	natural resources promot Wage Rec't:	ed. 0	Action Plans were updat N/A Wage Rec't:	ed.) 0	10 sensitization meeting promotion of environmentural resources known selected sub-counties in restoration & protection wetlands, conducting consurveys, holding meeting encroachers, causing a prosecution of offende EFPPs to improve their undertaking consultative report submissions to & Agencies **Wage Rec't:**	ngs on leent and eledge held in the district in of compliance ings with rrests and rrs,training or capacities, we visits & the Ministry	

Total

3,942

Total

3,163

Total

13,578

Workn	lan	Outputs	1
, , OI 11P	1411	Curpun	•

UShs Thousan	Approved Budget, Plani Outputs (Quantity, Description and Location)		Expenditure and Outpool of June (Quantity, Description and Location)		Approved Budget, Plantity, De and Location)		
Natural Resou	rces						
Output: River Bank and V	Wetland Restoration						
No. of Wetland Action Plans and regulations developed		Mutara and Mitooma sub-counties)		13 (All the Sub-county and District Wetland Action Plans have been updated as per the guidelines from the Ministry.)		icere wetlan	
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)				20 (In identified degral of wetland systems in district)		
Non Standard Outputs:	Restoration of degraded we ecosystem. 10 ha of degra wetland area restored		over-all, 17Ha of degrad were restored.	ded areas	Restoration of degrade wetland systems in ide degraded sections.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,747	Non Wage Rec't:	1,398	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,747	Total	1,398	Total	1,000	
Output: Stakeholder Envi	ronmental Training and Sens	itisation					
and men trained in ENR monitoring	Kanyabwanga)		ENR management)		d on 600 (Training and sensiti meetings will be conduct whole entire district. Trai be on wetlands, forestry, management, soil and wa conservation. Climate ch phenomenon and associa impacts to the natural res livelihoods and energy sa technologies.)		
Non Standard Outputs:	N/A		N/A		Reporting to the donor Kampala) and line Mi Agencies		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	400	Non Wage Rec't:	80	Non Wage Rec't:	600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	18,000	
	Total	400	Total	80	Total	18,600	
•	Evaluation of Environmental (•					
No. of monitoring and compliance surveys undertaken	20 (To be conducted in all counties.)	l the sub-	54 (conducted in all the counties)	sub-	30 (To be conducted in the entire district.)		
Non Standard Outputs:	Not planned for		N/A		Stakeholder review medistrict headquarters.	eetings held	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	800	Non Wage Rec't:	500	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	9,000	
	Total	800	Total	500	Total	9,000	

to the offices of the Chairman and FY in the sub-counties where the

dispute arises.)

RDC and are resolved there.)

2012/13

2013/14

settled within FY

dispute arises.)

Work	lan	Outputs
110112	,ıuıı	Culpuls

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outputend June (Quantity, Description and Location		Approved Budget, Ple Outputs (Quantity, De and Location)		
8. Na	tural Resourc	es						
Non Standard Outputs:		Survey of 3 government Rukukuru in Igambiro p ,Katenga sub-county,Ki parish headquarters in I county and Ijumo parish headquarters in Mitoom	parish rembe Katenga sub h		ed but	Government lands at Rukukuru in Igambiro parish, Katenga sub-county, Kirembe parish headquarte in Katenga sub-county and Ijumo parish headquarters in Mitooma su county surveyed.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,210	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,210	Total	0	Total	4,000	
Outp	ut: Infrastruture Planni	ing						
Non Standard Outputs:		Kabira,Rutookye,Mutara and Ijumo 3 sentisation meetings and 32 trading centres inspections				25 Site inspections carried out in all sub countiesin the district. Holding 3 sensitisation meetings in Rurehe and Kanyabwanga sub- counties		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,700	Non Wage Rec't:	449	Non Wage Rec't:	2,800	
		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	1,700	Total	449	Total	2,800	
2. Lo	ower Level Services							
Outp	ut: Multi sectoral Trans	sfers to Lower Local Gov	vernments					
Non	Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,183	Non Wage Rec't:	0	Non Wage Rec't:	10,183	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	26,400	Donor Dev't	0	Donor Dev't	0	
		Total	36,583	Total	0	Total	10,183	
). <i>Co</i>	mmunity Base	ed Services						
Functio	n: Community Mobilisat	tion and Empowerment						
1. Hi	igher LG Services							
Outp	ut: Operation of the Co	mmunity Based Sevices I	Departmen	nt				
Non	Standard Outputs:	-Salaries to 13 members of staff in 10 sub counties and district Hqrs paid12 Monitoring and 12 mentoring visits in 12 LLGs conductedOffice cupboard procured - Department motorcycles repaired -Monitoring CDD activities in all		n total 12 and cted in the g conducte	10 sub counties and district Hqrs 2 paid 6 Monitoring and 6 mentoring the visits in 12 LLGs conducted. ted - Department motorcycles repaired			

46,057

4,523

4,003

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

27,783

2,390

2,339

- DAC, DAT, SAC, SAT coordination meetings conducted -Bank transactions conducted

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

52,197

4,191

2,165

LLGS

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Workpla	in Outputs
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				2013/14				
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	lanned escription	
Con	nmunity Base	ed Services						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	54,583	Total	32,512	Total	58,553	
Output	t: Probation and Welfa	re Support						
No. of	children settled	10 (District wide)		5 (A total of 5 children resettled ,3 in Kanyabw in Bitereko.)		5 (Children settled dis	strict wide.)	
Non S	tandard Outputs:	handled at district Hqrs.social inquiry visits conducted district wide ,Rukukuru remand home projects mentained,Children in contact with the law handled at		A total of 233 probation welfare cases were hand project at Rukukuru ret was mentained after the wiped out the banana plantation,12661 OVC registered from all the	dled,the goa mand home e BBW were	t cases handled at the d		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	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	2,000	Total	0	Total	1,000	
Output	t: Social Rehabilitation	Services						
				monitored.		monitored 12 wheel chairs procu LLGs Annual review meetir supervised/held Transfers made to LL (4,491,450=)	ngs	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,523	Non Wage Rec't:	674	Non Wage Rec't:	13,833	
		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	2,523	Total	674	Total	13,833	
•	t: Community Develop	, ,	10	10 (0 11) 1		10 (0.11)	140	
	Active Community opment Workers	13 (3 district based and county based CDWs far perform their core func	cilitated to	13 (3 district and 10 sub county based staff were facilitated to perform their 5 core functions)		13 (3 district based and 10 sub county based CDWs facilitated t perform their core functions.)		
Non S	tandard Outputs:			N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,729	Non Wage Rec't:	8,193	Non Wage Rec't:	2,875	
		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	8,729	Total	8,193	Total	2,875	
-	t: Adult Learning AL Learners Trained	*	a, Katenga, ira, Ruruhe, a, Mitooma	s 4922 (FAL was offered learners in all the 12 LI		4992 (FAL activities implemented,monitor supervised)	ed and	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpool of June (Quantity, Description and Location)		Approved Budget, Pland Outputs (Quantity, De and Location)		
Community Bas	sed Services						
Non Standard Outputs:	48 FAL instructors trai learners examined, 12 of chalk procured		116 FAL instructors we from Mutara, Bitereko,l Kiyanga, Katenga, Kan Kashenshero, and Maya meetings were held in R Mayanga, Kashenshero Mitooma T/c, Kabira, K Mitooma S/c.224 FAL i were paid their incentive.Monitoring vi conducted in all the 12	Rurehe, yabwanga, unga. Review Rurehe, S/c, Kiyanga and instructors sits were	Proficiency tests to 2: learners administered chalk,120 registers, 30 w paper and tonner proc	,5 cartons of reams of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,435	Non Wage Rec't:	6,800	Non Wage Rec't:	11,351	
	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	13,435	Total	6,800	Total	11,351	
Output: Gender Mainstrea	ming						
Non Standard Outputs:	•		10 men and 10 women have been trained in gender related issues in Mutara S/c		30 people (men and women) trained in gender related issues in Kashenshero S/C		
	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:	500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	0	Total	500	
Output: Children and Yout	h Services						
No. of children cases (Juveniles) handled and settled	0		4 (4 juveniles were resc police cells at Mitooma HQRS and re-united wi families.)	Police	0 (N/A)		
Non Standard Outputs:			N/A		50 youth trained in yo enterprenuership skills		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,675	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,675	
Output: Support to Youth (
No. of Youth councils supported	conducted,2 district yo meetings held	13 (4 district youth councils conducted,2 district youth executiv meetings held 12 LLGs youth concils mentored)		2 council sensitisation meetings for		13 (2 district youth councils conducted,1 district youth execution meetings held)	
Non Standard Outputs:	80 youth from 12 LLC	s trained	2 council sensitisation r 63 youths from all 12 I conducted		36 youth from 12 LLC Youth activities in Kabira,Kashenshero,B Mutara monitored		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,046	Non Wage Rec't:	1,705	Non Wage Rec't:	4,142	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Workplan	Outputs
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UShs Th	nousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community	Base	d Services						
		Total	5,046	Total	1,705	Total	4,142	
Output: Support to D	isabled a	and the Elderly						
No. of assisted aids supplied to disabled as elderly community	nd	0 (Not planned due to i resources)	nadequate	0 (N/A)		0 (Planned under soci rehabilitation)	al	
Non Standard Outputs:	s:	One PWDs group supp each LLG	orted per	9 PWDs groups were s from Kanyabwanga, Bi Rurehe and Kashenshe	tereko,	1 PWDs group support county in the district.	rted per sub	
		4 PWDs council and one executive committee meetings held at the district Hqrs Mentoring 12 LLG PWDs councils		Mitooma, Mayanga, Mutara and Kabira 4 PWDs council meeting were held.		monitored, 2 Special grant's committee meetings held		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	25,228	Non Wage Rec't:	3,572	Non Wage Rec't:	23,688	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	25,228	Total	3,572	Total	23,688	
Output: Reprentation	on Wor		20,220		0,0.2		-2,000	
No. of women council supported		(4 district women council		4 (2 women council and 1 executive meetings were held)		5 (2 District women council and excutive meetings held at the district HQRs)		
Non Standard Outputs	s:	72 women from 12 LL0 various skills	Gs trained in	A total of 140 women to Kiyanga, Katenga, Mit Mitooma S/C, Kashen and Kashenshero S/C v in various skills	ooma T/C. shero T/C	36 women trained in senhancement technique Women IGAs monitor	ues,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,046	Non Wage Rec't:	3,160	Non Wage Rec't:	4,142	
		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	5,046	Total	3,160	Total	4,142	
2. Lower Level Servic	es							
Output: Community l	Developr	nent Services for LLGs	s (LLS)					
Non Standard Outputs:		24 community groups swith CCD grant from 1		A total of 27 groups we with CDD grant from a	1.1	d 20 community groups with CCD grant from	1.1	
		50 Community groups 50 monitored	assessed and	1		20 CDD groups moni	tored	
		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	77,962	Domestic Dev't	46,590	Domestic Dev't	43,816	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	77,962	Total	46,590	Total	43,816	

2012/13

2013/14

Workplan Outputs

2012/13	2013/14	
UShs Thousand Outputs (Quantity, Description end J	ure and Outputs by (Quantity, on and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

73,195	Wage Rec't:	0	Wage Rec't:	73,195	Wage Rec't:
923	Non Wage Rec't:	0	Non Wage Rec't:	22,120	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
74,118	Total	0	Total	95,315	Total

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Output: District Planning No of qualified staff in the

No of Minutes of TPC

Non Standard Outputs:

Unit

meetings

Planning activities in LLGs and Sector staff salaries for 12 months sectors coordinated and supported, paid, Conducted 1(one) Planning activities coordinated with participatory planning meeting central government ministries, Back up support to Parish chiefs

departments & agencies and other LGs

and Town agents on development planning offered

One liaison visit made to National Planning Authority

Back up support to Subcounty chiefs and Town clerks on

development planning offered Wage Rec't: 28,695 Wage Rec't: 13,825 Non Wage Rec't: 7.756 Non Wage Rec't: 2.988 sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other

28,695

Planning activities in LLGs and

Wage Rec't:

held in the District Council hall.)

Non Wage Rec't:	7,756	Non Wage Rec't:	2,988	Non Wage Rec't:	4,032	
Domestic Dev't	8,029	Domestic Dev't	1,796	Domestic Dev't	5,590	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	44,480	Total	18,608	Total	38,316	
0 (N/A)	(N/A) 0 (N/A)			4 (Qualified staff in the Unit at th district hqtrs.)		
0 (N/A)		0 (N/A)		12 (TPC meetings coordinate		

No of minutes of Council () meetings with relevant resolutions

0 (N/A) 1 (Not planned for)

N/A District Development Plan (DDP) N/A produced/Reviewed at the District

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,232
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,232

Output: Statistical data collection

Workplan	Outputs
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		2012/13					
UShs The	Approved Budget Outputs (Quantity and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De- and Location)		
0. Planning							
Non Standard Outputs:		Data for Planning activities collected, analyzed, stored and disseminated.		Data collection, analysis and production of District statistical abstract		vities ored and strict hdqtrs.	
			Preparation and produc District social economic 2012 District data base was u	c report for			
	Wage Rec	't: 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec		Non Wage Rec't:	1,246	Non Wage Rec't:	2,500	
	Domestic Dev	· · · · · ·	Domestic Dev't	0	Domestic Dev't	2,300	
	Donor Dev		Donor Dev't	0	Donor Dev't	0	
	Tota		Total	1,246	Total	2,500	
Output: Demographic	data collection					,	
Non Standard Outputs:		LLGs and Sectors assisted in integrating population factors in		12 LLGs and 9 Sectors assisted in integrating population factors in planning process		LLGs and Sectors assisted in integrating population factors in planning process in the district.	
			Preparation and production of population status report for 2012				
				12 LLGs and 9 Sectors assisted in integrating population factors in their workplans and budgets			
	Wage Rec	't: 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec	t: 2,751	Non Wage Rec't:	1,990	Non Wage Rec't:	2,100	
	Domestic Dev	,'t 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev	o't 0	Donor Dev't	0	Donor Dev't	0	
	Tota	al 2,751	Total	1,990	Total	2,100	
Output: Project Form Non Standard Outputs:				LLGs and PPA Sectors assisted in formulating and appraising project			
	W D	<i>u.</i> 0	W D /4.	0	W D le	0	
	Wage Rec		Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec' Domestic Dev		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	100	
	Donor Dev		Domestic Dev't	0	Domestic Dev't	0	
	Tota		Total	0	Total	100	
Output: Development		100	1 out	V	10141	100	
Non Standard Outputs:	_	District Development Plan prepared		112 LLGSs and 11 Sectors supported in finalization of their annual workplans		d 12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year plans.	
	in preparing/review	12 LLGSs and 11 Sectors supported in preparing/reviewing LLG and Sector 5 year plans		•			
			Preparation and submis for 2013/14 to the centr	_			
	Wage Rec	't: 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec	t: 5,990	Non Wage Rec't:	2,138	Non Wage Rec't:	4,062	
	Domestic Dev	,'t 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev	,'t 0	Donor Dev't	0	Donor Dev't	0	

Vorkplan	Output	,						
			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)		
0. Plannii	ng							
		Total	5,990	Total	2,138	Total	4,062	
Output: Manag	gement Infomi	ation Systems						
Non Standard (Outputs:			Servicing of 25 computers and 15 printers		LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating secto inputs into MIS.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	4,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,000	Total	0	Total	4,500	
Output: Opera	tional Plannin	g						
Non Standard Outputs:	Outputs:	performance reviews and performance assessments carried out or conducted.		Carried out internal LGMSD assessment in LLGs and HLG sectors Prepared and produced Q3		LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.		
			performance review report Carried out LGMSD assessment in LLGs and HLG sectors		n			
				Prepared and produced performance review rep				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,000	Non Wage Rec't:	3,399	Non Wage Rec't:	7,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,000	Total	3,399	Total	7,000		
Non Standard	_	luation of Sector plans LLGs visited to monitor Government programmand activities.		Conducted a multi sector monitoring for LGMSD all LLGs		LLGs in the district vi in monitor Government projects and activities	programmes,	
	Conducted a multi sectoral monitoring for LDG, PHC and RWG projects in all LLGs		IC and					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	6,686	Non Wage Rec't:	3,277	Non Wage Rec't:	10,748	
		Domestic Dev't	4,015	Domestic Dev't	1,759	Domestic Dev't	3,426	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	10,701	Total	5,036	Total	14,174	
2. Lower Level	Services							

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

10,083

4,700

Wage Rec't:

Non Wage Rec't:

 $Domestic\ Dev't$

0

0

0

 $Wage\ Rec't:$

 $Non\ Wage\ Rec't:$

Domestic Dev't

10,083

0

0. Plannin 1. Interna Function: Interna 1. Higher LG S.	UShs Thousand In g Il Audit Il Audit Services Services Gement of Inter	Approved Budget, Pla Outputs (Quantity, De and Location) Donor Dev't Total	0 14,783	Expenditure and Output end June (Quantity, Description and Location Description De		2013/14 Approved Budget, Pl Outputs (Quantity, De and Location) Donor Dev't Total	
O. Plannin 1. Interna Interna Interna Interna Interna Interna Output: Manag	Al Audit Audit Services Services Segment of Inter	Outputs (Quantity, De and Location) Donor Dev't Total	onned scription 0 14,783	Expenditure and Output end June (Quantity, Description and Location Description De	on) 0	Approved Budget, Pl Outputs (Quantity, De and Location)	scription 0
1. Interna Function: Interna 1. Higher LG S. Output: Manag	al Audit Audit Services Gervices Genent of Inter	Total 28 rnal Audit Office	14,783	Total Coe4 internal audit quarterl			
1. Interna Function: Interna 1. Higher LG S. Output: Manag	al Audit Audit Services Gervices Genent of Inter	Total 28 rnal Audit Office	14,783	Total Coe4 internal audit quarterl			
Function: Internal 1. Higher LG S Output: Manag	l Audit Service Services gement of Inter	Total 28 rnal Audit Office	14,783	Total Coe4 internal audit quarterl			
Function: Internal 1. Higher LG S Output: Manag	l Audit Service Services gement of Inter	rnal Audit Office		ce4 internal audit quarterl		1000	10,000
Function: Internal 1. Higher LG S Output: Manag	l Audit Service Services gement of Inter	rnal Audit Office	l Audit offi				
1. Higher LG St Output: Manag	ervices gement of Inte	rnal Audit Office	l Audit offi				
Output: Manag	gement of Inter		l Audit offi				
			l Audit offi				
				staff salalies for 12 mon the district head quarter	lead quarte ths paid at	Internal Audit office pers the district headquarte	
		Wage Rec't:	6,491	Wage Rec't:	7,708	Wage Rec't:	30,930
		Non Wage Rec't:	11,834	Non Wage Rec't:	223	Non Wage Rec't:	365
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,326	Total	7,932	Total	31,295
Output: Interna	al Audit						
Date of submitt Quaterly Interna Reports	•	30/10/2012 (First - 30/ Second - 31/1/2013 Third - 30/4/2013 Fourth - 31/7/2013)	10/2012	31/7/2013 (Quarterly In reports for 1st,2nd,3rd a quarters submitted on 30/10/2012,31/1/2013,3/7/2013 respectively.)	and 4th	t 30/10/2014 (Quarterly auudit reports submitt First - 30/10/2013 31 Second - 31/1/2013 Third - 30/4/2014 Fourth - 31/7/2014)	
No. of Internal Audits	Department	Administration, finance, planning ,internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies.		Water, CBS, Natural res Health, Education and F Audited. 8 Sub counties of Kiyan Kashenshero, Katenga, B KaKanyabwanga and Muta iy	Audit, s, Roads ar sounces, Production ga Kabira itereko	Administration, finance di, internal audit, Product resources, works, roads Health services, comm services, education and statutory bodies. 10 Sub counties of	tion,natural &water, unity based I sportsand tara,Kabira,K ga,Bitereko,K
Non Standard Outputs:		20 randomly selected P schools audited, 9 seco Schoos of Ruhinda ,Nyakishojwa,Bubangi o,Kigarama,Nkinga,Ma abwanga and St Noah I audited 6 health centres of Mitt,Bitereko HCIII,Rwobu III,Bukongoro HCII,Ry HCIIand Bukuba HCII 4 special investigations Value for money review of roads and 10 water p	ndary zi, Kashensh shungye, Kas Mutara coma HCIV runga HC engyerero Audited s conducted vs for 50 kn	"Rugando,"Rutooma and audited 9Secondary schools of I "Mahungye,Ruhinda and Mutara "Kanyabwanga,Kigaram ro,Bubangizi and Nyaki	siro and niori,Kitak I Butemb Nkinga d St Noah a,Kashens shonjwa anga HCII a HCIV an	o,Kigarama,Nkinga,M abwanga and St Noah audited 6 health centres of Mi ,Bitereko HCIII,Rwob III,Bukongoro HCII,R he HCIIand Bukuba HCI 4 special investigation Value for money revie of roads and 10 water	ondary izi,Kashenshelahungye,Kar Mutara tooma HCIV urunga HC yengyerero II Audited s as conducted ews for 50 km

5,897

Non Wage Rec't:

Domestic Dev't

8,154

Non Wage Rec't:

Domestic Dev't

12,603

Non Wage Rec't:

Domestic Dev't

Workplan Outputs

	2012/13				2013/14	ı
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)	
1. Internal Audit				1		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,603	Total	5,897	Total	8,154
2. Lower Level Services						
Output: Multi sectoral Transf	ers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	16,284	Wage Rec't:	0	Wage Rec't:	16,284
	Non Wage Rec't:	9,999	Non Wage Rec't:	0	Non Wage Rec't:	9,999
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,283	Total	0	Total	26,283
	Wage Rec't:	7,988,970	Wage Rec't:	5,261,122	Wage Rec't:	9,426,360
	Non Wage Rec't:	3,262,662	Non Wage Rec't:	2,309,849	Non Wage Rec't:	3,389,552
	Domestic Dev't	2,071,753	Domestic Dev't	1,102,495	Domestic Dev't	1,777,885
	Donor Dev't	26,400	Donor Dev't	0	Donor Dev't	79,900
	Total	13,349,786	Total	8,673,466	Total	14,673,697

Wor	kp]	lan	De	tai	S
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
la. Administration			
Function: District and Urban Ad	dministration		
1. Higher LG Services			
Output: Operation of the Admi	inistration Department		
Non Standard Outputs:	Payment of sector staff salaries at HLC and LLG levels Monitor and supervise Government Programmes and field staff at sub- county level Attending meetings, workshops and seminars in and outside the district. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	Allowances Workshops and Seminars Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Consultancy Services- Long-term Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't	202,93: 1,50 2,08 7,00 1,00 80 1,50 16,58 202,932 33,170
		Donor Dev't	0
		Total	236,102
Output: Human Resource Man	agement		,
Non Standard Outputs:	Human Resource Management	Allowances	600
•	J	Advertising and Public Relations	200
		Workshops and Seminars	12,802
		Staff Training	9,162
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	300
		Bank Charges and other Bank related costs	500
		Telecommunications	480
		Information and Communications Technology	400
		Travel Inland	5,420
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	20,465
		Donor Dev't	20.465
Output: Supervision of Sub Co	unty programme implementation	Total	38,465
		T 11 1	7.200
%age of LG establish posts filled	72 (Supervision of sub county programme implementation and sub-county staff. Establishment of vacant posts at HLG and LLG levels.)	Travel Inland	7,200
Non Standard Outputs:	N/A	Wasa Deele	
		Wage Rec't:	7 200
		Non Wage Rec't:	7,200
		Domestic Dev't Donor Dev't	(
		Total	7,200
Page 75		10111	7,200

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
1a. Administration					
Output: Public Information Dis	semination				
Non Standard Outputs:	promotion of public relations of the	Advertising and Public Relations		100	
_	organisation.	Books, Periodicals and Newspapers		1,036	
		Telecommunications		247	
		Postage and Courier		100	
		Information and Communications Technology		100	
		Travel Inland		800	
		Wa	age Rec't:	0	
		Non Wo	age Rec't:	2,383	
		Dome	stic Dev't	0	
		Do	nor Dev't	0	
			Total	2,383	
Output: Office Support services	3				
Non Standard Outputs:	Improving welfare of staff at District	Allowances		13,920	
	headquarters.	Welfare and Entertainment		13,400	
		Wa	age Rec't:	0	
		Non Wo	age Rec't:	27,320	
		Dome	estic Dev't	0	
		Do	onor Dev't	0	
			Total	27,320	
Output: Records Management					
Non Standard Outputs:	Managing records at the Distrist level.	Allowances		400	
		Printing, Stationery, Photocopying and Binding		100	
		Small Office Equipment		362	
		Wa	age Rec't:	0	
		Non We	age Rec't:	862	
		Dome	estic Dev't	0	
		Do	onor Dev't	0	
			Total	862	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20000001) unu 120011000		UShs	Thousand
		Wage Rec't:	202,932
		Non Wage Rec't:	88,935
		Domestic Dev't	20,465
		Donor Dev't	0
		Total	312,332

Workplan Details

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

2. Finance							
Function: Financial Managemen	nt and Accountability(LG)						
1. Higher LG Services	1. Higher LG Services						
Output: LG Financial Managen	nent services						
Date for submitting the	30/6/2014 (Payment of staff salaries,	General Staff Salaries	49,556				
Annual Performance Report	Report for 2012/2013 Financial year prepared at the District Headquarters	Allowances	500				
	• •						

Workshops and Seminars

	& submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)	Workshops and Seminar Commissions and Relate Books, Periodicals and I
Non Standard Outputs:	VAT paid,projects co- funded,stationary and fuel procured. LLGs in the district coordinated and monitored.	Computer Supplies and A Printing, Stationery, Pho Binding

Commissions and Related Charges 12,000 400 Newspapers 1,400 IT Services hotocopying and 14,009 Binding 200 Small Office Equipment Telecommunications 1,680 General Supply of Goods and Services 10,400 Travel Inland 9,437 Fuel, Lubricants and Oils 3,600 Wage Rec't: 49,556 Non Wage Rec't: 54,825 Domestic Dev't

Donor Dev't

Total

1,200

0

104,381

14,134

Outnut: Rev	enue Managen	ent and Coll	ection Services

utput: Revenue Manageme	and Collection Services		
Value of Other Local Revenue Collections	182392446 (Other Local Revenues collected from disposal of district assets,voluntary contribution towards office block,Primary exams and other revenues including Market dues, Trading licence, beer club, slaughter fees & cattle release to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga	Travel Inland	

Value of Hotel Tax Collected

Value of LG service tax collection

Kabira Trading centres.) 22000000 (LG Service Tax deducted from civil servants of Mitooma DLG by Ministry of Public Service and collected from LLGs of Mitooma, Katenga, Kiyang, Mayanga, Kashenhero, Bitereko, Kanyabwaga, Mutara, Kabira, Rurehe and managed within the district)

& Bitereko sub counties.)

50000 (Hotel Tax collected and managed from Mutara, Katenga &

Workplan Details

and	Planned Expenditure By Item UShs T.	
Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereke sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.		
	_	14,13
	Domestic Dev't	17,1.
	Donor Dev't	
	Total	14,13
ng Services		
12/6/2013 (Draft Budget and Annual Workplan presented to the Council at Mitooma District council hall for	Allowances Workshops and Seminars	6,5 7,0
2013/2014 financial year.)	Printing, Stationery, Photocopying and	1,5
12/6/2013 (Approval of the Annual Workplan at Mitooma District council hall for 2013/2014 financial year.)	Travel Inland	2,0
District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B. Budget estimates and reports prepared for 2013/2014 FY.		
	Wage Rec't:	
	Non Wage Rec't:	17,0
	Donor Devi Total	17,0
ement Services		
Bank charges paid to Stanbic monthly at the District.	Bank Charges and other Bank related costs	3,5
	Wage Rec't:	
	_	3,5
	Total	3,5
es		
30/09/2014 (Annual LG Financial	Allowances	2,3
statements/ Reports prepared at District and all LLGs and submitted to	Computer Supplies and IT Services	
the Auditor General Not later than 30/9/2014.)	Printing, Stationery, Photocopying and Binding	1,0
Monthly and quarterly financial reports and accountabilities prepared at District.	Travel Inland	3,
	Wage Rec't:	
	Non Wage Rec't:	7,3
	Domestic Dev't	
	Donor Dev't	
	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereke sub counties and the main sources include Market dues, Trading licence, beer club and slaughter. 12/6/2013 (Draft Budget and Annual Workplan presented to the Council at Mitooma District council hall for 2013/2014 financial year.) District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports prepared for 2013/2014 FY.	Revenue enhancement in LLGs of Mitoona, Katenga, Mutara, Kabira, Mayanga, Rurche, Kiyanga, Rasheshero, Kanyabwanga & Bitereks sub counties and the main sources include Market dues, Trading licence, beer club and slaughter. **Wage Rec't:** **Wage Rec't:** **Wage Rec't:** **Domestic Dev't Donor Dev't Total** **Allowances** **Workplan presented to the Council at Mitoona District council hall for 2013/2014 financial year.)* **District Budget conference held at Mitoona District council hall for 2013/2014 financial year.)* **District Budget conference held at Mitoona District council hall for 2013/2014 financial year.)* **District Budget conference held at Mitoona District council hall, BFP, Quarterl performance contract form B. Budget estimates and reports prepared for 2013/2014 FY. **Wage Rec't:* **Non Wage Rec't:* **Domestic Dev't Donor Dev't Total** **Bank Charges and other Bank related costs at the District.** **Wage Rec't:* **Non Wage Rec't:* **Domestic Dev't Donor Dev't Total** **Source Standard Amual Allowances** **Source Standard Amual Allowances** **Computer Supplies and IT Services** **Printing, Stationery, Photocopying and Binding** **Total** **Source Standard Amual Allowances** **Computer Supplies and IT Services** **Printing, Stationery, Photocopying and Binding** **Total** **Source Standard Amual Allowances** **Computer Supplies and IT Services** **Printing, Stationery, Photocopying and Binding** **Travel Inland** **Wage Rec't:* **Non Wage Re

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and received		UShs	s Thousand
		Wage Rec't:	49,556
	Non	Wage Rec't:	96,839
	Doi	mestic Dev't	0
	i	Donor Dev't	0
		Total	146,395

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan	
3. Statutory Bodies	5		
Function: Local Statutory Bod	ies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs: Salaries and gratuity paid to Chairman	Allowances	14,04	
Ī	DSC, political leaders for 12 months Monthly ex-gratia paid to LCV	Gratuity Payments	103,92
	councillors for 12 months.	Books, Periodicals and Newspapers	60
	6 Council meetings held at the District	Welfare and Entertainment	2,52
head quarters Annual subscription made ULGA. Welfare provided for 6 meetings .	Annual subscription made ULGA.	Printing, Stationery, Photocopying and Binding	1,50
		Bank Charges and other Bank related costs	1,17
		Subscriptions	7,50
	Salary and Gratuity for LG elected Political Leaders	135,72	
	Wage Rec	't: 135,720	
		Non Wage Rec	't: 131,251
		Domestic De	v't (
		Donor De	v't (
		Total	tal 266,971
Output: LG procurement mar	nagement services		
Non Standard Outputs:	Advertisment, 8 contracts committee	Allowances	4,10
	meetings, Annual Procurement Plan prepared, prequalification list	Advertising and Public Relations	10,70
	produced. Updating providers' regisite	Welfare and Entertainment	1,00
& procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of	submission of quarterly procurement	Printing, Stationery, Photocopying and Binding	2,07
	Travel Inland	2,97	

Output: LG staff recruitment services

Non Standard Outputs:

Payment of retainer fees, Procurement	Allowances	9,920
of Lap top, Prucurement of a printer, Advertisement of vacancies,	Advertising and Public Relations	6,000
Conducting interviews/DSC meetings,	Recruitment Expenses	2,000
Workshops / seminars attended	Books, Periodicals and Newspapers	600
Quarterly reports produced & submitted.	Computer Supplies and IT Services	2,800
	Welfare and Entertainment	1,600

0

0

0

20,857

20,857

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Vorkplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	Thousand
. Statutory Bodies				
•		Printing, Stationery, Photocopying and Binding		1,50
		DSC Chair's Salaries		23,4
		Travel Inland		5,7
			Wage Rec't:	23,40
			Non Wage Rec't:	30,1
			Domestic Dev't	
			Donor Dev't	
			Total	53,5
Output: LG Land management	services			
No. of land applications	50 (Land applications approved	Allowances		5,6
(registration, renewal, lease	registered, renewed, lease extension	Welfare and Entertainment		3
extensions) cleared No. of Land board meetings	cleared & land gazzeted) 4 (Meetings held at the district head	Printing, Stationery, Photocopying and Binding		1,0
quarters to consider applications froi all the Lower Local Governments of district depending on response from population)	Travel Inland		8	
Non Standard Outputs:	Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population			
			Wage Rec't:	
			Non Wage Rec't:	7.9
			Domestic Dev't	.,-
			Donor Dev't	
			Total	7,9
Output: LG Financial Accounta	ability			
No. of LG PAC reports	4 (DPAC meetings held.)	Books, Periodicals and Newspapers		7
discussed by Council		Welfare and Entertainment		1,2
No.of Auditor Generals queries reviewed per LG	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)	Printing, Stationery, Photocopying and Binding		1,0
Non Standard Outputs:	N/A	Telecommunications		6
•		Travel Inland		2,8
		Allowances		8,7
			Wage Rec't:	
			Non Wage Rec't:	15,0

				1,702
Output: LG Financial Accoun	tability			
No. of LG PAC reports	4 (DPAC meetings held.)	Books, Periodicals and Newspapers		700
discussed by Council		Welfare and Entertainment		1,200
No.of Auditor Generals queries reviewed per LG	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)	Printing, Stationery, Photocopying and Binding		1,000
Non Standard Outputs:	N/A	Telecommunications		600
· · · · · · · · · · · · · · · · · · ·		Travel Inland		2,800
		Allowances		8,716
			Wage Rec't:	0
			Non Wage Rec't:	15,016
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,016
Output: LG Political and exec	utive oversight			
Non Standard Outputs: DEC meetings held. Welfareprovided to DEC meetings. Internal and external coordination for DEC members facilitated.	Allowances		2,407	
	Welfare and Entertainment		1,200	
		Travel Inland		32,122
	DEC members facilitated. Monitoring visits conducted for PAF and other completed projects	Travel Inland Donations		32,122 2,000
	Monitoring visits conducted for PAF		Wage Rec't:	,
	Monitoring visits conducted for PAF		Wage Rec't: Non Wage Rec't:	2,000
	Monitoring visits conducted for PAF		o .	2,000

Workplan Details

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

3. Statutory Bodies

			Total	37,728
Output: Standing Committee	s Services			
Non Standard Outputs: 6 meetings held at the District headquarters	Allowances		15,240	
	Welfare and Entertainment		2,520	
			Wage Rec't:	0
			Non Wage Rec't:	17,760
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,760

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	159,120
		Non Wage Rec't:	260,691
		Domestic Dev't	0
		Donor Dev't	0
		Total	419,811

Workplan Details

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

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business I		

Non Standard Outputs:	Surpporting 3 Enterprise Groups to	General Staff Salaries	238,335
	form High level farmer Organisations in the district.	Workshops and Seminars	2,000
	Paying salaries for the NAADS staff	Travel Inland	3,459

	Total	243,794
	Donor Dev't	0
	Domestic Dev't	5,459
	Non Wage Rec't:	0
	Wage Rec't:	238,335
vel Inland		3,459

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	0 (Technology funds are sent to the	Contract Staff Salaries (Incl. Casuals,	35,520
distributed by farmer type	Lower Local Governments.)	Temporary)	
Non Standard Outputs:	7 District led adaptive Research	Social Security Contributions (NSSF)	2,952
	trials/ demonstrations.District demonstration initiated.	Books, Periodicals and Newspapers	1,200
	60 Supervision visits to all sub counties	Computer Supplies and IT Services	1,000
	48 technical audit visists 24 financial audits to 10 sub counties	Printing, Stationery, Photocopying and	2,000

Remunaration of the District NAADS Small Office Equipment

Coordinators Programme coordination activities-	Bank Charges and other Bank related cos	ts	1,200
meetings, seminars, workshops,	Telecommunications		600
monitoring inluding multistakeholder	General Supply of Goods and Services		3,028
monitoring, reviews, communication	Insurances		3,000
	Travel Inland		38,739
	Maintenance - Vehicles		6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	95,739

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs

 ${\bf 3372}~({\bf Market~oriented~technologies~-}~~{\it Transfers~to~other~gov't~units} (capital)$

Food Security technologies - 248 Commercialising farmers - 24 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)

721,109

95,739

0

Donor Dev't

Total

500

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

4. Production and Marketing

No. of farmer advisory demonstration workshops

2800 (All the Lower local Governments of Mitooma, Katenga, Mutara,

Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga,

Bitereko, Mitooma TC and

Kashenshero TC.)

No. of farmers accessing advisory services

28000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.

No. of functional Sub County Farmer Forums 12 (Food security, market oriented and commercialization farmers in the

district supported.

NAADS programme activities in all the sub counties and town councils -Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero Tccoordinated.)

100

Non Standard Outputs:

Monitoring and Evaluation of NAADS programme carriedout by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira,

Kashenshero, Kanyabwanga, Kiyanga,

Bitereko, Mitooma TC and Kashenshero TC.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 721,109
Donor Dev't 0

Total 721,109

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Pay monthly salaries of 10 staff at the district head quarters.
24 supervisory / mentoring visits
4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled,
1 technology shopping visit with 10 farmers, 7 leaders and 4 technical staff to the National Agricultural & trade show Jinja and other sources especialy research stations.

Office coordination.

Phase 3 of the slaughter slab at Kabira Town Board

Procurement of 14 soil sampling and testing kits to be used in doing simple

Rutookye Town Board in Bitereko sub

county

Travel Inland 7,261
Maintenance Other 23,414
General Staff Salaries 119,092
Books, Periodicals and Newspapers 600
Printing, Stationery, Photocopying and Binding
Bank Charges and other Bank related costs 1,293

 Wage Rec't:
 119,092

 Non Wage Rec't:
 33,328

 Domestic Dev't
 239

Workplan Details

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

4. Production and Marketing

			Donor Dev't Total	152,660
utput: Crop disease control an	nd marketing			
No. of Plant marketing	0 (Not planned.)	Advertising and Public Relations		80
facilities constructed	4 Visite to line Minister P. A eniceltruel	General Supply of Goods and Services		1,00
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions.	Travei Iniana		10,09
	120 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease survellance visits to all sub counties Agricultural competetions held district wide	Maintenance - Vehicles		50
			Wage Rec't:	(
			Non Wage Rec't:	12,398
			Domestic Dev't	(
			Donor Dev't Total	12,398
utput: Livestock Health and M	Marketing		10111	12,370
No. of livestock by type	9000 (Goats - 6000	Advertising and Public Relations		30
undertaken in the slaughter	Cattle - 2000 Pigs 1000	Computer Supplies and IT Services		50
slabs	all sub counties and Town Councils.)	Travel Inland		18,22
No of livestock by types using dips constructed	35000 (There are 15 Dip tanks already existing. The target include other tick control measures of spraying using hand pumps and hand dressing)	Maintenance - Vehicles		50
No. of livestock vaccinated	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)			
Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 120 Disease surveillance visits. 2000 livestock health Certificates issued			
			Wage Rec't:	(
			Non Wage Rec't:	19,52
			Domestic Dev't	(
			Donor Dev't	10.53
utput: Fisheries regulation			Total	19,52
No. of fish ponds construsted and maintained	0 (The District lack a Fisheries expert.)	Workshops and Seminars		80
No. of fish ponds stocked	0 (District lack a fisheries expert)			
Quantity of fish harvested	0 (District lack a fisheries expert.)			
Non Standard Outputs:	Fish farmers trained from all the Lower Local Government			
			Wage Rec't:	(
			Non Wage Rec't:	800
			Domestic Dev't	(
			Donor Dev't	,
			Total	80

William Details	Work	plan D	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Hel. T	J J
4. Production and I	Marketing		USIIS 1	housand
Output: Vermin control service				
No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	Travel Inland		2,010
Number of anti vermin operations executed quarterly	24 (Kiyanga and Kanyabwanga)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	2,010
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.5.44444444	1		Total	2,010
_	nd commercial insects farm promoti	on		
No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanyabwanga)	Travel Inland		1,580
Non Standard Outputs:	24 Honey quality assurance visits to Active beekeepers and bee [products dealers in all the Lower Local Governments			
			Wage Rec't:	0
			Non Wage Rec't:	1,580
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,580
Function: District Commercial S	Services			
1. Higher LG Services				
Output: Cooperatives Mobilisat	tion and Outreach Services			
No. of cooperative groups mobilised for registration	0	Travel Inland		1,580
No. of cooperatives assisted in registration	0			
No of cooperative groups supervised	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	1,580
			Domestic Dev't	0
			Donor Dev't	0

Total

1,580

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	357,427
		Non Wage Rec't:	71,223
		Domestic Dev't	822,547
		Donor Dev't	0
		Total	1,251,197

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Manageme	ent Services			
Non Standard Outputs: Payment of Health staff salaries/	Payment of Health staff salaries/	General Staff Salaries		966,490
Ī	allowances at Mitooma HCIV, Mutara,			65,763
	Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS,	Computer Supplies and IT Services		800
	Iraramira, Kigyende, Bukuba,	Welfare and Entertainment		500
		Printing, Stationery, Photocopying and Binding		1,200
	meetings at HCIV and district head quarters	Small Office Equipment		500
	24 supervisory visits	$Bank\ Charges\ and\ other\ Bank\ related\ costs$		1,466
		Information and Communications Technology	gy	500
		General Supply of Goods and Services		1,169
		Travel Inland		39,672
			Wage Rec't:	966,490
			on Wage Rec't:	111,570
			Domestic Dev't	0
			Donor Dev't	0
Outnute Dramation of Canitation	on and Hygions		Total	1,078,060
Output: Promotion of Sanitation	on and Hygiene			
Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu VHTs supervised in all LLGs.	Travel Inland		1,000 800
			Wage Rec't:	0
		Ne	on Wage Rec't:	1,800
		1	Domestic Dev't	0
			Donor Dev't	C
			Total	1,800
2. Lower Level Services	G + (T.F.G)			
Output: NGO Basic Healthcar	e Services (LLS)			
Number of inpatients that visited the NGO Basic health facilities	3600 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council &	Transfers to other gov't units(current)		18,165

Workplan Details

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

5. Health

Bitereko sub counties.)

No. and proportion of deliveries conducted in the NGO Basic health facilities 1200 (1200 deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 2710 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIs in Katenga, Mutara and Kiyanga sub counties.)

Number of outpatients that visited the NGO Basic health facilities

3640 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIs in Katenga, Mutara and Kiyanga sub counties.)

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 18,165

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 18,165

75,016

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.

9500 (Inpatients visited the Giv't health LG Unconditional grants(current)

facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)

No. of children immunized with Pentavalent vaccine 0 (Not planned for)

Number of trained health workers in health centers

120 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIs.)

No.of trained health related training sessions held.

300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIs)

Number of outpatients that visited the Govt. health facilities.

90000 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIs.)

No. and proportion of deliveries conducted in the Govt. health facilities 3200 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)

Workplan Details

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

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

85 (Percentage of Villages in all LLGs in the district with functional VHTs.)

%age of approved posts filled with qualified health workers

70 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, $Kanyabwanga,\,Bitereko,\,Rwoburunga$ HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIs.)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 75,016 Domestic Dev't 0 Donor Dev't 0

Total 75,016

73,796

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (Construction of two in one medium Residential Buildings

rural staff house at Mitooma Health

No of staff houses rehabilitated

 $Centre\ IV\ phase\ I)$ 0 (Not planned)

Completion of a medium staff house at Non Standard Outputs:

N/A

Mitooma HC IV.

Wage Rec't: 0 Non Wage Rec't: 0 73,796 Domestic Dev't Donor Dev't Total 73,796

Workpl	lan	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	966,490
	Non	Wage Rec't:	206,551
	Do	mestic Dev't	73,796
		Donor Dev't	0
		Total	1,246,837

Workplan Details

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

Location) and Activities	UShs Thousand
6. Education	
Function: Pre-Primary and Primary Education	

Output: Primary Teaching Services

1. Higher LG Services

No. of teachers paid salaries	1077 (Primary teachers in 108	Primary Teachers' Salaries	5,004,069
•	Government aided Primary schools	·	
	throughout the district paid salaries.)		

1077 (Qualified primary teachers in No. of qualified primary 108 Government aided Primary schools teachers

throughout the district.) Non Standard Outputs:

Wage Rec't: 5,004,069 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0

2. Lower Level Services

Output:	Primary	Schools	Services	UPE	(LLS)

No. of student drop-outs	100 (Student drop-outs from all	LG Conditional grants(current)	290,066
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primary schools throughout the

district.)

4500 (Pupils sat PLE from all P.7 No. of pupils sitting PLE

primary schools throughout the

No. of Students passing in

grade one

800 (Students out of 4500 targeted PLE $\,$ candidates passed in grade one from

all P.7 primary schools throughout the

district.)

No. of pupils enrolled in

UPE

58000 (Pupils enrolled in 108 Government aided (UPE) schools

throughout the district.)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 290,066 Domestic Dev't 0 Donor Dev't 0 **Total** 290,066

Total

5,004,069

3. Capital Purchases

Output: Classroom construction and rehabilitation

187,026 No. of classrooms 6 (Classrooms constructed at Kitwe P/S Non-Residential Buildings

in Kabira S/C, Kitaka P/S in constructed in UPE

Kanyabwanga S/C Muti P/S in Mutara S/C.) 0 (Not planned for)

No. of classrooms rehabilitated in UPE

Work	plan l	Details
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Planned Outputs (Description and Planned Expenditure By Item Location) and Activities UShs Thousand

6. Education

Non Standard Outputs: Completion of classrooms constructed

at Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 187,026 Donor Dev't

> > 187,026

Output: Latrine construction and rehabilitation

No. of latrine stances 13 (13 latrines stances constructed at Non-Residential Buildings 77,800

Ndurumo P/S in Kiyanga S/C & Rutsiro P/S in Bitereko S/C.

Rwenteramo P/S in Kashenshero S/C)

No. of latrine stances 0 (Not planned for)

rehabilitated

constructed

Non Standard Outputs: **Completion and Payment of retention**

for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 77,800 Donor Dev't Total 77,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

1,591,584 No. of students sitting O 2000 (Students in secondary schools of Secondary Teachers' Salaries Ruhinda, Nkinga, kigarama, level

Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O

level .)

No. of teaching and non 197 (Teaching and non teaching staff in secondary schools of Ruhinda, Nkinga, teaching staff paid kigarama, Mahungye, Nyakishojwa,

Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)

No. of students passing O

level

1500 (Students in secondary schools of Ruhinda, Nkinga, kigarama,

Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kveibare, Kashenshero, Bubangizi and Kanyabwanga passed O

level.)

Non Standard Outputs: N/A

Wage Rec't: 1,591,584 Non Wage Rec't: 0 Domestic Dev't 0 0 Donor Dev't

Total

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in

USE

8766 (Students enrolled in USE schools LG Conditional grants(current) of Ruhinda , Nkinga, kigarama,

1,058,763

1,591,584

Workplan I	Details
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Location) and Activities	Planned Expenditure By Item UShs Thousand
6 Education	

6. Education

Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 1,058,763

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,058,763

62,130

253,781

164,774

Function: Skills Development

1. Higher LG Services	

Output: Tertiary Education Services

No. Of tertiary education
Instructors paid salaries

No. of students in tertiary

25 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)

46 (Students in tertiary institutions of General Staff Salaries)

47 (Tertiary Teachers' Salaries)

48 (General Supply of Goods and Services)

Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)

Non Standard Outputs: N/A

 Wage Rec't:
 315,910

 Non Wage Rec't:
 164,774

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 480,684

Total

104,386

Function: Education & Sports Management and Inspection

1. Higher LG Services

education

Output: Education Management Services

Non Standard Outputs: Payment of Salaries for District General Staff Salaries 54,872

Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Printing, Stationery, Photocopying and 27,713

Identity cards purchased. Binding

 Travel Inland
 9,500

 Wage Rec't:
 54,872

 Non Wage Rec't:
 49,515

 Domestic Dev't
 0

 Donor Dev't
 0

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter

12 (One Government aided tertiary Travel Inland institution of kabira Technical institute 29,466

and 2 private institutions.)

No. of inspection reports provided to Council 4 (4 inspection reports provided to Council.)

No. of primary schools inspected in quarter 144 (Selected out of 107 Government aided Primary schools and 90 Private

Primary schools.)

Workplan Details

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

6. Education

No. of secondary schools inspected in quarter

40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.

Non Standard Outputs:

Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.

 Wage Rec't:
 0

 Non Wage Rec't:
 29,466

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 29,466

Output: Sports Development services

Non Standard Outputs: Co-curricular activities (Sports, Music Travel Inland

& Athletics) conducted in all primary

in the district.

 Wage Rec't:
 0

 Non Wage Rec't:
 6,150

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 6,150

6,150

Workplan 1	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	6,966,435
		Non Wage Rec't:	1,598,734
		Domestic Dev't	264,825
		Donor Dev't	0
		Total	8,829,995

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		housand
7a. Roads and Eng	ineering			
Function: District, Urban and C				
1. Higher LG Services				
Output: Operation of District I	Roads Office			
Non Standard Outputs:	Sector staff salaries paid, office operational reports made, operation of works and roads office.	General Staff Salaries		50,828
		Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
		Books, Periodicals and Newspapers		550
		Small Office Equipment		1,100
		Bank Charges and other Bank related costs		1,000
		Travel Inland		14,902
		Maintenance - Civil		2,000
		Wage	Rec't:	50,828
		Non Wage	Rec't:	20,752
		Domestic	Dev't	0
		Donor	· Dev't	0
			Total	71,580
2. Lower Level Services				
Output: Community Access Ro	ad Maintenance (LLS)			
No of bottle necks removed from CARs	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori- Kati.)	Transfers to other gov't units(current)		79,937
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.			
		Wage	Rec't:	0
		Non Wage	Rec't:	79,937
		Domestic	Dev't	0
		Donor	· Dev't	0

Transfers to other gov't units(current)

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained

Length in Km of Urban

unpaved roads periodically maintained

0 (N/A)

47 (Kashenshero Town Council -22 Mitooma town council - 25)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 123,671

Total

79,937

123,671

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		
7 D 1 1E ' '			

7a. Roads and Engineering

Donor Dev't Total	122 671
Total	123,671

Transfers to other gov't units(current)

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

77 (Feeder roads graded along, Mitooma-Rutookve(12).

Rwanja-Butembe(9.5,)

Ijumo-Rwentookye(5km))

Mutara-Kabuceera(16), Ncwera - Bitereko - Kati.(23), Mutara-Nyakihita-Kataho(11km), Kibingo-

Length in Km of District roads routinely maintained 210 (District roads maintained routinely along Newera-Bitereko-Kati(26km), Mitooma-Kabira-Kashenshero(13km), Kabira-Rwitanzi(12km), Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km), Mitooma-Kiyanga-Bitereko(35.5km), Mutara-Kagogo-Kashansha(7), Mutara-Nyakihita-Kataho(11km),Kat enga-Kakamba-Nkukuru-

Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-

Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-

Rwentookye(5km), Katunda-Kenjubwe

Kashenshero (9 km))

No. of bridges maintained

1 (Payment of retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)

Non Standard Outputs: 16 km Spot murraming of Mutara-

Kabuceera, Mutara-Bikongoro, Kabira Rwemburara katenga-Bwoma, Mitooma- Kabira - Kashenshero, Rutookye - Kiyanga - Bitereko. 5 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental,

gender, BBW, HIV & Aids).
1Plant maintained

Wage Rec't: 0 Non Wage Rec't: 229,968 Domestic Dev't 0 Donor Dev't

229,968

Domestic Dev't

229,968

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: 6 District automobiles maintained at Travel Inland 2,000 the district headquarters. Maintenance - Vehicles 5,000

> Wage Rec't: Non Wage Rec't: 7,000

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
7a. Roads and Eng	gineering	- Cons	
u. Houns and Eng	Sincorning	Domestic Dev't	(
		Donor Dev't	(
		Total	7,000
Output: Plant Maintenance			
Non Standard Outputs:	2 Plant maintained at the district	Travel Inland	2,000
	headquarters.	Maintenance Machinery, Equipment and Furniture	8,000
		Wage Rec't:	(
		Non Wage Rec't:	10,000
		Domestic Dev't	(
		Donor Dev't	(
O-44. El4-i1 I4i	_	Total	10,000
Output: Electrical Inspections			
Non Standard Outputs:	Electricty and water bills for the district paid.	Electricity	1,50
		Water	50
		Wage Rec't:	2.00
		Non Wage Rec't: Domestic Dev't	2,00
		Donor Dev't	(
		Total	2,000
3. Capital Purchases			_,-,
Output: Buildings & Other St	tructures (Administrative)		
Non Standard Outputs:	Office building block constructed at district headquarters.	the Non-Residential Buildings	44,422
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	44,42
		Donor Dev't	(
0	- I.D	Total	44,422
Output: Specialised Machiner			
Non Standard Outputs:	1 High Voltage Generator procured the district headquarters.	for Machinery and Equipment	10,00
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	10,000
		Donor Dev't	(
Ontrote Other Conital		Total	10,000
Output: Other Capital			
Non Standard Outputs:	Parking yard constructed at district head quarters.	Other Structures	10,00
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	10,000
		Donor Dev't	(
		Total	10,000

Workplan I	Details
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Location) and Activities

Planned Outputs (Description and

b. Water				
Function: Rural Water Supply	and Sanitation			
l. Higher LG Services				
Output: Operation of the Dist	rict Water Office			
Non Standard Outputs:	external consultations made quarterry,	Books, Periodicals and Newspapers		500
		Printing, Stationery, Photocopying and Binding		1,000
		Small Office Equipment		200
		Travel Abroad		6,000
		Maintenance - Vehicles		1,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,700
			Donor Dev't	0
			Total	8,700
Output: Supervision, monitori	ing and coordination			
No. of sources tested for water quality	15 (sources will be selected from sub county depending of agency needs)	Travel Inland		24,000
No. of supervision visits during and after construction	122 (Supervisory visits carried out during and after construction of gravity flow schemes, wells and tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)			
No. of District Water Supply and Sanitation Coordination Meetings	102 (District water supply and sanitation meetings/trainings/workshops held, & radio talk shows			

Planned Expenditure By Item

Coordination Meetings

No. of water points tested

No. of water points tested for quality

No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs: district.)
9 (Mandatory Public notices displayed with financial information at the district headquarters.)

28 (Water points tested for quality

across all sub counties of Mitooma,

Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the

conducted.)

Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 24,000

 Donor Dev't
 0

 Total
 24,000

UShs Thousand

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

No. of public sanitation sites rehabilitated

0 (Not planned for)

Travel Inland

23,237

Workplan Details

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

7b. Water

No. of water pump mechanics, scheme attendants and caretakers

trained

% of rural water point sources functional (Shallow Wells)

% of rural water point sources functional (Gravity Flow Scheme)

No. of water points rehabilitated

0 (not planned)

water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.) 95 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and

94 (Percentage of funcional Rural

Mutara gravity flow schemes).) 20 (Water points rehabilitated in all

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 23,237 Donor Dev't Total 23,237

> > 12,911

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and

No. of private sector Stakeholders trained in

preventative maintenance, hygiene and sanitation

No. Of Water User Committee members

trained

No. of water and Sanitation promotional events

undertaken

No. of water user

committees formed.

Non Standard Outputs:

12 (1 radio talk show at BFM radio Travel Inland conducted, 1 District advocacy meeting

Katenga.)

0 (Not planned for)

38 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

35 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga Kashenshero, Katenga, Kiyanga in the

38 (Water User Committees formed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the

district.)

Wage Rec't: 0 Non Wage Rec't: 3,911 Domestic Dev't 9,000

> **Total** 12,911

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs To		housand
7b. Water				
Output: Promotion of Sanitat	ion and Hygiene			
Non Standard Outputs:	Sanitation improvement compagns carried out in Kashenshero S/C and Bitereko S/C.	Travel Inland		23,000
			Wage Rec't:	0
			Non Wage Rec't:	23,000
			Domestic Dev't Donor Dev't	0
			Total	23,000
3. Capital Purchases				
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	procurement of motorcycle for water office.	Transport Equipment		16,200
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	16,200 0
			Total	16,200
Output: Office and IT Equipm	ment (including Software)			
Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters. One laptop computer purchased.	Machinery and Equipment		3,500
	•		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,500
			Donor Dev't Total	3,500
Output: Other Capital			101111	3,300
Non Standard Outputs:	12 domestic rain water harvest tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Other Structures		14,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	14,000
			Donor Dev't Total	0 14,000
Output: Spring protection			10111	14,000
No. of springs protected	10 (2 Protected springs constructed district wide.	Other Structures		44,000
Non Standard Outputs:	8 Spring tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.) Payment of retention for springs constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the			
000	district.			
age 98				

Workplan Details

Location) and Activities

Planned Outputs (Description and

b. Water			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,000
		Donor Dev't	0
		Total	44,000
Output: Shallow well construc	tion		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells constructed across Other Struct all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	ures	53,000
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	53,000
		Donor Dev't	0
		Total	53,000
Output: Construction of piped	water supply system		
No. of piped water supply	4 (Kahihi gravity flow scheme in Other Struct	ures	176,000

Planned Expenditure By Item

systems constructed (GFS, borehole pumped, surface water)

Kashenshero SC constructed.

UShs Thousand

Completion of the construction of Kigyende phase 1 in Kanyabwanga sub

> Completion of payment of extension of piped water to kyamuyanga village

completion of payment of rehabilition

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1 (completion of rehabilitation of

Katenga G.F.S.)

Non Standard Outputs:

Payment of retention for Gravity flow schemes constructed and rehabilitated Kigyende GFS and Katenga.

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 176,000 Donor Dev't **Total** 176,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	50,828
		Non Wage Rec't:	500,240
		Domestic Dev't	436,059
		Donor Dev't	0
		Total	987,127

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
8. Natural Resour	ces		
Function: Natural Resources	Management		
1. Higher LG Services			
Output: District Natural Reso	ource Management		
Non Standard Outputs: Coordination of Nat sector.	Coordination of Natural Resources sector.	General Staff Salaries	42,058
		Travel Inland	482
		Transfers to Government Institutions	39,900

	Total	82,440
	Donor Dev't	39,900
	Domestic Dev't	0
	Non Wage Rec't:	482
	Wage Rec't:	42,058
ransjers to Government Institutions		37,700

Number of people (Men

Output: Tree Planting and Afforestation

100 (in selected sub-counties of Kiyang: Travel Inland

(70) and Kanyabwanga(30))

Area (Ha) of trees established (planted and surviving)

Non Standard Outputs:

 $20\ (In\ the\ selected\ sub-counties\ of$ Kiyanga(15) and Kanyabwanga(5))

Maintenance of District tree nursery at district headquarters using donor

funds(WWF).

Wage Rec't: 0 Non Wage Rec't: 600 Domestic Dev't 0 Donor Dev't 3,000 **Total** 3,600

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

No. of community members trained (Men and Women) in forestry management No. of Agro forestry

0 (N/A) Travel Inland

2,000

3,600

1 (Kabira sub-county) Demonstrations

Non Standard Outputs: Training in Kiyanga and any other selected sub-countiesin energy saving

technologies

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
3. Natural Resourc	es			
Output: Community Training i	in Wetland management			
No. of Water Shed Management Committees formulated	1 (In mutara sub-county for the management of Nkukukuru-Rwebicere wetland system)	•		578
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders,training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies			13,000
			Wage Rec't:	0
			Non Wage Rec't:	5,578
			Domestic Dev't Donor Dev't	0 8,000
			Total	13,578
Output: River Bank and Wetla	nd Restoration			
No. of Wetland Action Plans and regulations developed	1 (For Nkukuru-Rwebicere wetland system)	Travel Inland		1,000
Area (Ha) of Wetlands demarcated and restored	20 (In identified degraded sections of wetland systems in the entire district)			
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	1,000
			Donor Dev't	0
			Total	1,000
Output: Stakeholder Environm	nental Training and Sensitisation			
No. of community women and men trained in ENR	600 (Training and sensitisation meetings will be conducted in the whole	Printing, Stationery, Photocopying and Binding		18,060
monitoring	entire district. Trainings will be on wetlands, forestry, wild life management, soil and water conservation. Climate change phenomenon and associated impacts to the natural resources and livelihoods and energy saving technologies.)	Travel Inland		540
Non Standard Outputs:	Reporting to the donor(WWF- Kampala) and line Ministry and Agencies			
			Wage Rec't:	0
			Non Wage Rec't:	600
			Domestic Dev't Donor Dev't	0 18,000
			Total	18,600
Output: Monitoring and Evalua	ation of Environmental Compliance			
No. of monitoring and	30 (To be conducted in the entire	Travel Inland		9,000

Workplan Details

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

8. Natural Resources

compliance surveys

district.)

undertaken Non Standard Outputs:

Stakeholder review meetings held at

district headquarters.

Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't Donor Dev't 9,000 9,000 **Total**

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

No. of new land disputes settled within FY

4 (New land disputes settled within FY Travel Inland

in the sub-counties where the dispute

arises.)

Non Standard Outputs: Government lands at Rukukuru in

Igambiro parish, Katenga subcounty, Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county

surveyed.

Wage Rec't: 0 Non Wage Rec't: 4,000 Domestic Dev't 0 Donor Dev't 0

4,000 Total

2,800

4,000

Output: Infrastruture Planning

25 Site inspections carried out in all sub $Travel\ Inland$ Non Standard Outputs:

 $counties in \ the \ district.$

Holding 3 sensitisation meetings in Rurehe and Kanyabwanga sub-counties

> Wage Rec't: 0 Non Wage Rec't: 2,800 Domestic Dev't 0 0 Donor Dev't

Total 2,800

Wor	kpl	lan	D	etai	ls
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	***	
		UShs	Thousand
	Wage	Rec't:	42,058
	Non Wage	Rec't:	15,060
	Domestic	Dev't	0
	Donor	· Dev't	79,900
		Total	137,018

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
9. Community Bas	sed Services			
Function: Community Mobilis	ation and Empowerment			
1. Higher LG Services				
Output: Operation of the Cor	nmunity Based Sevices Department			
Non Standard Outputs: - Salaries to 13 members of staff in 10	General Staff Salaries		52,19	
sub counties and district Hqrs paid.	Workshops and Saminars		62	
	 6 Monitoring and 6 mentoring visits in 12 LLGs conducted. 	Printing, Stationery, Photocopying and		40
	- Department motorcycles repaired	Binding		
	 Monitoring CDD activities carried ou in all LLGS. 	Small Office Equipment		30
- DAC, DAT, SAC, SAT coordination meetings conducted -Bank transactions conducted	Bank Charges and other Bank related cos	sts	1,2	
	General Supply of Goods and Services		10	
	Travel Inland		2,6	
		Maintenance - Vehicles		1,0
			Wage Rec't:	52,19
		Non Wage Rec't:	4,19	
			Domestic Dev't	2,16
			Donor Dev't	
			Total	58,55
Output: Probation and Welfa	re Support			
No. of children settled	5 (Children settled district wide.)	Printing, Stationery, Photocopying and		10
Non Standard Outputs: 300 Probation and social welfare cases handled at the district headquarters.	Binding			
	handled at the district headquarters.	General Supply of Goods and Services		40
		Travel Inland		50
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	
			Total	1,00
Output: Social Rehabilitation	Services			
Non Standard Outputs:	2 council meetings held	Workshops and Seminars		1,38
	50 PWDs skills enhanced PWDs activities assessed and monitore	Travel Inland		3,45
	12 wheel chairs procured for 12 LLGs	Donations		4,50
	Annual review meetings supervised/hel Transfers made to LLGs (4,491,450=)	Transfers to Government Institutions		4,49
			Wage Rec't:	
			Non Wage Rec't:	13,83

Domestic Dev't Donor Dev't

Total

0 **13,833**

Workplan I	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
O. Community Base	ed Services			
Output: Community Developm				
No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)	Workshops and Seminars		2,87
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	2,875
			Domestic Dev't	(
			Donor Dev't	(
Output: Adult Learning			Total	2,87
Output: Adult Learning	4002 (7) 7			
No. FAL Learners Trained	4992 (FAL activities implemented,monitored and supervised	Travel Inland		4,000
	•	worksnops and Seminars		3,000
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120	Computer Supplies and IT Services		1,00
	registers, 30 reams of paper and tonner procured	Printing, Stationery, Photocopying and Binding		3,35
			Wage Rec't:	(
			Non Wage Rec't:	11,35
			Domestic Dev't	(
			Donor Dev't	(
Outputs Condon Mainstreamin	~		Total	11,351
Output: Gender Mainstreamin				
Non Standard Outputs:	30 people (men and women) trained in gender related issues in Kashenshero S/C	Travel Inland		50
			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	(
			Donor Dev't	(
			Total	500
Output: Children and Youth S	ervices			
No. of children cases (0 (N/A)	Workshops and Seminars		3,82
Juveniles) handled and settled		Travel Inland		85
Non Standard Outputs:	50 youth trained in youth enterprenuership skills			
			Wage Rec't:	(
			Non Wage Rec't:	4,675
			Domestic Dev't	(
			Donor Dev't	(
Outputs Sures and 4- N - 4- C	neile		Total	4,675
Output: Support to Youth Cou				
No. of Youth councils supported	13 (2 district youth councils conducted,1 district youth executive meetings held)	Workshops and Seminars Travel Inland		3,14 1,00
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in			
	Kabira,Kashenshero,Bitereko and Mutara monitored			
			Wage Rec't:	(
			Non Wage Rec't:	4,142

William Details	Work	plan D	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
			UShs T	housand
). Community Bas	sed Services			
			Domestic Dev't	0
			Donor Dev't	C
			Total	4,142
Output: Support to Disabled a	and the Elderly			
No. of assisted aids	0 (Planned under social rehabilitation)	Workshops and Seminars		2,07
supplied to disabled and		General Supply of Goods and Services		19,45
elderly community		Travel Inland		2,16
Non Standard Outputs:	1 PWDs group supported per sub county in the district.			
	2 PWDs council meetings held, 50 PWDS trained PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held			
			Wage Rec't:	(
			Non Wage Rec't:	23,688
			Domestic Dev't	(
			Donor Dev't	(
			Total	23,688
Output: Reprentation on Wor	nen's Councils			
No. of women councils supported	5 (2 District women council and 1 excutive meetings held at the district HQRs)	Workshops and Seminars		4,14
Non Standard Outputs:	36 women trained in skills enhancemen techniques, Women IGAs monitored			
			Wage Rec't:	(
			Non Wage Rec't:	4,142
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,142

Output: Community Development Services for LLGs (LLS) $\,$

43,816 Non Standard Outputs:

20 CDD groups monitored

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 43,816 Donor Dev't 0 **Total** 43,816

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	52,197
		Non Wage Rec't:	70,397
		Domestic Dev't	45,981
		Donor Dev't	0
		Total	168,575

Workplan Details			Total	168,575
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services	-			
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Planning activities in LLGs and sector coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	s General Staff Salaries Travel Inland Computer Supplies and IT Services		28,69 6,82 2,79
			Wage Rec't:	28,69
			Non Wage Rec't:	4,03
			Domestic Dev't	5,59
			Donor Dev't	- /
			Total	38,31
Output: District Planning				
No of qualified staff in the Unit	4 (Qualified staff in the Unit at the district hqtrs.)	Printing, Stationery, Photocopying and Binding		2:
No of Minutes of TPC meetings	12 (TPC meetings coordinated and hele in the District Council hall.)	d Travel Inland		4,0
No of minutes of Council meetings with relevant resolutions	1 (Not planned for)			
Non Standard Outputs:	District Development Plan (DDP) produced/Reviewed at the District hdqtrs.			
			Wage Rec't:	
			Non Wage Rec't:	4,23
			Domestic Dev't	
			Donor Dev't	
0.4.4.66.4.4.1.1.411.4	•		Total	4,23
Output: Statistical data collecti	ion			
Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	Printing, Stationery, Photocopying and Binding		50
	the District haders.	Travel Inland		2,00
			Wage Rec't:	2.50
			Non Wage Rec't:	2,50
			Domestic Dev't Donor Dev't	
			Total	2,50
Output: Demographic data coll	lection			
Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Printing, Stationery, Photocopying and Binding		1,00

Workplan Details	
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
10. Planning	
	Travel Inland

UShs Thousand

10. Planning				
G		Travel Inland		1,100
			Wage Rec't:	0
			Non Wage Rec't:	2,100
			Domestic Dev't	0
			Donor Dev't	0
0			Total	2,100
Output: Project Formulation				
Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	Travel Inland		100
			Wage Rec't:	0
			Non Wage Rec't:	100
			Domestic Dev't	0
			Donor Dev't	0
Output: Development Planning			Total	100
Non Standard Outputs:	12 LLCSs and 11 Sectors in the district	Printing, Stationery, Photocopying and		1,235
Non Standard Outputs:	supported in preparing LLG and	Binding		1,233
	Sector 5year plans.	Travel Inland		2,827
			Wage Rec't:	0
			Non Wage Rec't:	4,062
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,062
Output: Management Infomrati	ion Systems			
Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	Computer Supplies and IT Services		4,500
			Wage Rec't:	0
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,500
Output: Operational Planning				
Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out o conducted.	Travel Inland		7,000
			Wage Rec't:	0
			Non Wage Rec't:	7,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,000
Output: Monitoring and Evalua	ntion of Sector plans			
Non Standard Outputs:	LLGs in the district visited to monitor Government programmes, projects and activities.			14,174
			Wage Rec't:	0
			Non Wage Rec't:	10,748

Workplan Details

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

10. Planning

 Domestic Dev't
 3,426

 Donor Dev't
 0

 Total
 14,174

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	28,695
		Non Wage Rec't:	39,273
		Domestic Dev't	9,016
		Donor Dev't	0
		Total	76,984

Workplan Details

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

Location) and Activities			UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Service	?S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Internal Audit office managed at the	General Staff Salaries		30,930
•	district headquarters.	Printing, Stationery, Photocopying and Binding		365
			Wage Rec't:	30,930
			Non Wage Rec't:	365
			Domestic Dev't	0
			Donor Dev't	0
			Total	31,295
Output: Internal Audit				
Date of submitting	30/10/2014 (Quarterly internal auudit	Travel Inland		7,054
Quaterly Internal Audit Reports	reports submitted timely on; First - 30/10/2013 Second - 31/1/2013 Third - 30/4/2014 Fourth - 31/7/2014)	Maintenance - Vehicles		600
		Subscriptions		500
No. of Internal Department Audits	4 (11departmentsof Administration, finance, planning ,internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sportsand statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kas enshero, Kanyabwaga, Bitereko, Kiyang, Mayanga and Rurehe audited.)			
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhindi, Nyakishojwa, Bubangizi, Kashenshero, ligarama, Nkinga, Mahungye, Kanyabwa ga and St Noah Mutara audited 6 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HC III, Bukongoro HCII, Ryengyerero HCIIand Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points			
			Wage Rec't:	0

Wage Rec't: 8,154 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 Total 8,154

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	30,930
		Non Wage Rec't:	8,519
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,450

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitereko		LCIV: Ruhinda		325,388.09
Sector: Agriculture				69,635.08
LG Function: Agricultur	al Advisory Services			69,635.08
Lower Local Services Output: LLG Advisory	Services (LLS)			69,635.08
LCII: Kigarama Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,635.08
Lower Local Services		NAADS	other gov t units(capital)	
Sector: Works and T	Transport			5,591.62
	rban and Community Access	Roads		5,591.62
Lower Local Services	roan ana Communuy Access	Rouus		3,371.02
	cess Road Maintenance (LLS	S)		5,591.62
Grading of Community access road Bitereko s/c	Rutookye Sherere	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,591.62
Lower Local Services				
Sector: Education				220,468.71
LG Function: Pre-Prima	ry and Primary Education			64,767.38
Capital Purchases Output: Latrine constru LCII: Busheregyenyi	ction and rehabilitation			20,277.34
Construction of 4 stance Lined VIP latrine	Rutsiro primary school	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,277.34
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bugongo	s Services UPE (LLS)			44,490.04
Transfer of UPE grant to primary schools	Bugongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,668.96
LCII: Busheregyenyi Transfer of UPE grant to primary schools-	Kebiremu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.76
Transfer of UPE grant to primary schools. LCII: Karangara	Rutsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,654.43
Transfer of UPE grant to primary schools LCII: Karimbiro	Karangara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,937.39
Transfer of UPE grant to primary schools LCII: Kibaare	Mahungye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,890.18
Transfer of UPE grant to primary schools LCII: Kigarama	Nyakashojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,914.51
Transfer of UPE grant to primary schools.	Kigarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE grant to primary schools LCII: Nyakashojwa	Bitereko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,623.92
Transfer of UPE grant to primary schools	Rutookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,578.87
Fransfer of UPE grant to primary schools	Nyakatsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.45
Fransfer of UPE grant to primary schools.	Rwemiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,906.88
ower Local Services G Function: Secondary	Education			155,701.33
ower Local Services	Eaucaion			133,701.33
Output: Secondary Capit CII: Karimbiro	tation(USE)(LLS)			155,701.33
Fransfer of Capitation unds to secondary Schools CII: Kigarama	Mahungye SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	96,303.05
Transfer of Capitation unds to secondary Schools	Kigarama SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,398.27
Lower Local Services				
Sector: Health				8,342.68
G Function: Primary Ho	ealthcare			8,342.68
.ower Local Services Dutput: NGO Basic Heal .CII: Nyakatsiro	thcare Services (LLS)			5,056.20
Transfer to NGO HCs	NYAKATSIRO HC 111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,056.20
Output: Basic Healthcard CII: Kigarama	e Services (HCIV-HCII-LLS)			3,286.48
Γransfer of PHC Non Wage	Bitereko HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
Lower Local Services				21 250 00
Sector: Water and Ei				21,350.00
L G Function: Rural Wate Capital Purchases	er Suppiy ana Sanuation			21,350.00
Output: Other Capital LCII: Kigarama				1,850.00
supporting the nouseholds to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	1,850.00
Output: Spring protection CII: Busheregyenyi	n			19,500.00
spring protection		Conditional Grant to PAF monitoring	231007 Other	19,500.00
Capital Purchases		-		
LCIII: Kabira		LCIV: Ruhinda		326,609.68

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				56,150.35
LG Function: Agricultur	ral Advisory Services			56,150.35
Lower Local Services				
Output: LLG Advisory LCII: Nyabubare	Services (LLS)			56,150.35
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
Lower Local Services	_			
Sector: Works and T	-			2,847.43
	rban and Community Access R	Roads		2,847.43
Lower Local Services	agg Dood Maintenance (LLC)			2 947 42
LCII: Rurehe North	cess Road Maintenance (LLS)			2,847.43
Grading of Community access road Kabira s/c	Irangara - omukeshasha	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,847.43
Lower Local Services				
Sector: Education				230,275.43
	ry and Primary Education			119,549.27
Capital Purchases	tuustian and rahahilitatian			07 116 40
LCII: Nyakatete	truction and rehabilitation			97,116.40
Payment of retention for construction of a classroom	Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	Conditional Grant to SFG	231001 Non- Residential Buildings	52,161.80
Construction of a classroom	Kitwe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,954.60
Capital Purchases Lower Local Services				
Output: Primary School LCII: Buharambo	ls Services UPE (LLS)			22,432.87
Transfer of UPE grant to primary schools	Buharambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,885.44
Transfer of UPE grant to primary schools. LCII: Nyabubare	Kanyabuhanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,121.19
Transfer of UPE grant to primary schools	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,730.94
Transfer of UPE grant to primary schools.	Kyamuyanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,334.05
Transfer of UPE grant to primary schools LCII: Nyakatete	Nyakanoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.72
Transfer of UPE grant to primary schools LCII: Rurehe North	Nyakatete	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,578.15
Transfer of UPE grant to primary schools.	Nyakishojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.83

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE grant to primary schools	Kitwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,113.56
Lower Local Services LG Function: Secondary	Education			110,726.16
Lower Local Services Output: Secondary Capi LCII: Rurehe North	tation(USE)(LLS)			110,726.16
Transfer of Capitation funds to secondary Schools	Nyakishojwa SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	110,726.16
Lower Local Services				
Sector: Health				3,286.48
LG Function: Primary H	ealthcare			3,286.48
Lower Local Services Output: Basic Healthcar LCII: Buharambo	e Services (HCIV-HCII-LLS)			3,286.48
Transfer of PHC Non Wage	Kabira HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
Lower Local Services				
Sector: Water and E				34,050.00
LG Function: Rural Water	er Supply and Sanitation			34,050.00
Capital Purchases Output: Other Capital LCII: Buharambo				4,050.00
supporting the households to construct rain harvest tanks	District wide	Conditional Grant to PAF monitoring	231007 Other	1,350.00
LCII: Rurehe North				
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	2,700.00
	piped water supply system			30,000.00
completion of payment of extension of piped water to kyamuyanga village		Conditional Grant to PAF monitoring	231007 Other	30,000.00
Capital Purchases		ICW D 1: 1		266 515 02
LCIII: Kanyabwang	ga	LCIV: Ruhinda		266,515.03
Sector: Agriculture	-1 A J.: C :			59,539.56
LG Function: Agriculture Lower Local Services	ui Aavisory Services			59,539.56
Output: LLG Advisory S LCII: Bwera	Services (LLS)			59,539.56
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
Lower Local Services				1/2/0=0
Sector: Works and T	-			16,268.52
LG Function: District, Un	rban and Community Access R	loads		16,268.52

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Community Acc LCII: Kanyabwanga	cess Road Maintenance (LLS)			16,268.52
Grading of Community access road Kanyabwanga s/c Lower Local Services	Kanyabwanga - Rwenkurijo, Rwempungu-Rwenkureijo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,268.52
Sector: Education				127,188.05
	ry and Primary Education			71,163.58
Capital Purchases	. y y y			,
=	truction and rehabilitation			44,954.60
Construction of a classroom	Kitaka Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	44,954.60
Capital Purchases Lower Local Services Output: Primary School LCII: Bwera	s Services UPE (LLS)			26,208.98
Transfer of UPE grant to primary schools	Katerera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.19
Transfer of UPE grant to primary schools. LCII: Kanyabwanga	Rwenshama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,327.87
Transfer of UPE grant to primary schools.	Kibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,144.79
Transfer of UPE grant to primary schools LCII: Kashongorero	Kanyabwanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,891.62
Transfer of UPE grant to primary schools	Kashongorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,556.71
Transfer of UPE grant to primary schools. LCII: Kati	Rwenkurijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,387.45
Transfer of UPE grant to primary schools	Rwamuniori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,517.85
Transfer of UPE grant to primary schools	Kati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,546.92
Transfer of UPE grant to primary schools. LCII: Rucence	Kitaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,106.65
Transfer of UPE grant to primary schools	Rwempungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,356.94
Lower Local Services LG Function: Secondary	Education			56,024.47
Lower Local Services Output: Secondary Capi LCII: Bwera	tation(USE)(LLS)			56,024.47
Transfer of Capitation funds to secondary Schools	Kanyabwanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	56,024.47
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,518.90
LG Function: Primary H	Healthcare			4,518.90
_	re Services (HCIV-HCII-LLS	5)		4,518.90
LCII: Kanyabwanga Transfer of PHC Non	Vanyahyyanga UC III	Conditional Grant to	263102 LG	3,286.48
Wage	Kanyabwanga HC III	PHC- Non wage	Unconditional grants(current)	3,200.40
LCII: Kati				
Transfer of PHC Non Wage	Kigyende HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services	7 •			50,000,00
Sector: Water and E				59,000.00
	ter Supply and Sanitation			59,000.00
Capital Purchases Output: Spring protecti LCII: Rucence	on			2,000.00
Payment of retention for the completed springs	District wide	Conditional Grant to PAF monitoring	231007 Other	2,000.00
• 0	f piped water supply system			57,000.00
Payment of retention for Kigyende GFS	Kashongorero	Conditional Grant to PAF monitoring	231007 Other	7,000.00
completion of the construction of the Kigyende GFS		Conditional Grant to PAF monitoring	231007 Other	50,000.00
Capital Purchases				
LCIII: Kashensher	0	LCIV: Ruhinda		183,016.74
Sector: Agriculture				59,539.56
LG Function: Agricultur	ral Advisory Services			59,539.56
Lower Local Services Output: LLG Advisory LCII: Kyanzaire	Services (LLS)			59,539.56
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	59,539.56
Lower Local Services	T			2 002 01
Sector: Works and T	•	D J-		2,893.81
LG Function: District, C Lower Local Services	Irban and Community Access	Koaas		2,893.81
	cess Road Maintenance (LLS)		2,893.81
Grading of Community access road Kashenshero s/c	Omukako - Karebo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,893.81
Lower Local Services				
Sector: Education				43,350.94
	ary and Primary Education			43,350.94
Capital Purchases				
Page 116				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine constru LCII: Kirera	ction and rehabilitation			23,626.40
Construction of 5 stance Lined VIP latrine	Rwenteramo primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	23,626.40
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bukari	s Services UPE (LLS)			19,724.54
Transfer of UPE grant to primary schools.	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,243.96
Transfer of UPE grant to primary schools	Kashambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,212.72
Transfer of UPE grant to primary schools LCII: Bukuba	Kyabahesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.00
Transfer of UPE grant to primary schools LCII: Kirera	Bukuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.98
Transfer of UPE grant to primary schools	Kareebo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,442.29
Transfer of UPE grant to primary schools.	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,465.17
Transfer of UPE grant to primary schools	Rwenteramo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,403.43
LCII: Kyanzaire	D .		2621011.0.0	1.522.02
Transfer of UPE grant to primary schools LCII: Nyakatooma	Rwanyamunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,533.83
Transfer of UPE grant to primary schools	Keigukire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,732.16
Lower Local Services				1 222 /2
Sector: Health	T 1.1			1,232.43
LG Function: Primary H Lower Local Services	lealthcare			1,232.43
Output: Basic Healthcan LCII: Bukuba	re Services (HCIV-HCII-LLS)			1,232.43
Transfer of PHC Non Wage	Bukuba HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services Sector: Water and E	'nvironment			76,000.00
LG Function: Rural Wat	ter Supply and Sanitation			76,000.00
Capital Purchases Output: Construction of LCII: Kirera	piped water supply system			76,000.00
	Kirera and Nyakatooma	Conditional Grant to PAF monitoring	231007 Other	76,000.00
Capital Purchases				
LCIII: Kashensher	o Town Council	LCIV: Ruhinda		326,689.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				56,150.35
LG Function: Agricultur	ral Advisory Services			56,150.35
Lower Local Services	C (I I C)			EC 150.25
Output: LLG Advisory LCII: Central ward	Services (LLS)			56,150.35
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
Lower Local Services				
Sector: Works and T	<i>Fransport</i>			62,656.00
LG Function: District, U	rban and Community Access	Roads		62,656.00
Lower Local Services				
Output: Urban unpaved LCII: Central ward	roads Maintenance (LLS)			62,656.00
Transfers to Town Councils	Central ward	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,656.00
Lower Local Services				
Sector: Education				199,540.57
	ry and Primary Education			9,148.09
Lower Local Services Output: Primary School LCII: Ward II	ls Services UPE (LLS)			9,148.09
Transfer of UPE grant to primary schools	Kamurisya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,021.30
LCII: Central ward	.			• <=0.00
Transfer of UPE grant to primary schools	Bubangizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.03
Transfer of UPE grant to primary schools.	Kashenshero Central	Conditional Grant to Primary EducationNot Specified	263101 LG Conditional grants(current)	3,448.75
Lower Local Services LG Function: Secondary	Education			190,392.49
Lower Local Services Output: Secondary Cap LCII: Ward II	itation(USE)(LLS)			190,392.49
Transfer of Capitation funds to secondary Schools	Kashenshero Girls SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,178.56
LCII: Central ward				
Transfer of Capitation funds to secondary Schools	Bubangizi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,213.93
Lower Local Services				0.040.40
Sector: Health				8,342.68
LG Function: Primary H	lealthcare			8,342.68
Lower Local Services Output: NGO Basic Hea LCII: Ward I	althcare Services (LLS)			5,056.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
TRANSFER TO NGO HC	BUBANGIZI HC111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,056.20
Output: Basic Healthcar LCII: Central ward	re Services (HCIV-HCII-LLS)			3,286.48
Transfer of PHC Non Wage	Kashenshero HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
Lower Local Services				
LCIII: Katenga		LCIV: Ruhinda		165,190.69
Sector: Agriculture				56,150.35
LG Function: Agricultur	al Advisory Services			56,150.35
Lower Local Services Output: LLG Advisory S LCII: Bitooma	Services (LLS)			56,150.35
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
Lower Local Services Sector: Works and T	vananart			17,554.04
Sector: Works and T	ransport rban and Community Access R	ands		17,554.04
Lower Local Services	roun una Communuy Access K	ouus		17,334.04
	cess Road Maintenance (LLS)			17,554.04
Grading of Community access road Katenga s/c	Rwenkuri- Omukagana- Nyamuhizi, Igambiro- Bitooma	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,554.04
Lower Local Services				
Sector: Education				67,007.10
	ry and Primary Education			33,065.65
Lower Local Services Output: Primary Schools LCII: Bitooma	s Services UPE (LLS)			33,065.65
Transfer of UPE grant to primary schools	Bitooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,487.34
Transfer of UPE grant to primary schools.	Rwagashani	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,480.43
Transfer of UPE grant to primary schools LCII: Igambiro	Rwemigango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,569.83
Transfer of UPE grant to primary schools	Igambiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,532.38
Transfer of UPE grant to primary schools. LCII: Kirembe	Kyamushongora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,502.59
Transfer of UPE grant to primary schools	Nyaruzinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,777.20
Transfer of UPE grant to primary schools	Kirembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,708.55
Transfer of UPE grant to primary schools.	Rutaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,624.64

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rukararwe				
Transfer of UPE grant to primary schools	Rukararwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	816.79
Transfer of UPE grant to primary schools	Sazinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,523.31
Transfer of UPE grant to primary schools	Ikimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,585.78
Transfer of UPE grant to primary schools.	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.82
Lower Local Services LG Function: Secondary	Education			33,941.46
Lower Local Services Output: Secondary Capit LCII: Kirembe	ration(USE)(LLS)			33,941.46
Transfer of Capitation funds to secondary Schools	Mitooma Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,941.46
Lower Local Services Sector: Health				2,684.20
LG Function: Primary He	ealthcare			2,684.20
Lower Local Services				,
Output: NGO Basic Heal LCII: Rukararwe	thcare Services (LLS)			2,684.20
TRANSFER TO HC	RUBAARE HCII	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Lower Local Services				21.705.00
Sector: Water and En				21,795.00 21,795.00
LG Function: Rural Wate Capital Purchases	r supply and sanuation			21,793.00
Output: Shallow well con LCII: Kirembe	struction			8,795.00
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	8,795.00
Output: Construction of LCII: Bitooma	piped water supply system			13,000.00
completion of payment to rehabilitation of katenga gfs		Conditional Grant to PAF monitoring	231007 Other	13,000.00
Capital Purchases		LCIV: Ruhinda		100 177 76
LCIII: Kiyanga		LCIV. Kuninaa		190,177.76
Sector: Agriculture LG Function: Agricultura	al Advisory Sorvices			<i>59,539.56 59,539.56</i>
Lower Local Services	u Auvisory Services			37,337.30
Output: LLG Advisory S LCII: Kiyanga	ervices (LLS)			59,539.56
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
Lower Local Services				
Sector: Works and Ti	ransport			6,081.89

Decarintian	Specific Location	Source of Funding	Evnanditura Itam	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Shs 0008)
LG Function: District, U Lower Local Services	rban and Community Access I	Roads		6,081.89
Output: Community Acc LCII: Iraramira	cess Road Maintenance (LLS)			4,081.02
Supply and installation of Culverts	Kiyanga roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,081.02
Output: District Roads I LCII: Kiyanga	Maintainence (URF)			2,000.87
Payment of retention for Kashasha bridge	Kashasha	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,000.87
Lower Local Services				
Sector: Education				96,185.20
LG Function: Pre-Prima	ry and Primary Education			53,381.66
Capital Purchases				
Output: Latrine constru LCII: Kiyanga	ction and rehabilitation			33,896.07
Construction of 4 stance Lined VIP latrine	Ndurumo Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,277.34
Completion and retention payment of VIP latrines	Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,618.73
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Iraramira				19,485.60
Transfer of UPE grant to primary schools LCII: Kairabwa	Iraramira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,516.40
Transfer of UPE grant to primary schools	Nyamutamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,471.36
LCII: Kiyanga				
Transfer of UPE grant to primary schools.	Ruhungye	Conditional Grant to Primary Education	grants(current)	
Transfer of UPE grant to primary schools LCII: Rwoburunga	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,576.71
Transfer of UPE grant to primary schools	Ndurumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,166.23
Lower Local Services LG Function: Secondary	Education			42,803.54
Lower Local Services				
Output: Secondary Capi LCII: Kiyanga	itation(USE)(LLS)			42,803.54
Transfer of Capitation funds to secondary Schools	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,803.54
Lower Local Services Sector: Health				7,203.11

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary I	Healthcare			7,203.11
Lower Local Services Output: NGO Basic Hea LCII: Kashasha	althcare Services (LLS)			2,684.20
TRANSFER TO HC	RURAMA HC HC11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Output: Basic Healthca LCII: Iraramira	re Services (HCIV-HCII-LLS)			4,518.91
Transfer of PHC Non Wage	Iraramira HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
LCII: Rwoburunga Transfer of PHC Non Wage	Rwoburunga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
Lower Local Services Sector: Water and E	Environment			21,168.00
	ter Supply and Sanitation			21,168.00
Capital Purchases Output: Other Capital LCII: Rwoburunga				5,400.00
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	5,400.00
Output: Spring protecti LCII: Kairabwa	on			6,000.00
spring protection		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Shallow well co LCII: Rwoburunga	onstruction			9,768.00
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	9,768.00
Capital Purchases LCIII: Mayanga		LCIV: Ruhinda		139,713.72
Sector: Agriculture		2017. Italian		56,150.35
LG Function: Agricultur	ral Advisory Services			56,150.35
Lower Local Services Output: LLG Advisory	Services (LLS)			56,150.35
LCII: Mayanga Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	56,150.35
Lower Local Services				
Sector: Works and Transport				15,641.22
LG Function: District, Urban and Community Access Roads				15,641.22
Lower Local Services Output: Community Ac LCII: Mayanga	ccess Road Maintenance (LLS)			15,641.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Community access road Mayanga s/c	Katagata- Buyayo, Mayanga- Katagata	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,641.22
Lower Local Services				
Sector: Education				63,989.73
	ry and Primary Education			14,496.84
Lower Local Services Output: Primary School LCII: Katagata	s Services UPE (LLS)			14,496.84
Transfer of UPE grant to primary schools LCII: Mayanga	Itara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,502.59
Transfer of UPE grant to primary schools	Mayanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools. LCII: Rwamujura	Makoomi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,182.21
Transfer of UPE grant to primary schools LCII: Rwanja East	Rucururu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,670.41
Transfer of UPE grant to primary schools. LCII: Rwanja West	Kanganga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,158.61
Transfer of UPE grant to primary schools	Kakyeza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,380.54
Lower Local Services LG Function: Secondary	Education			49,492.89
Lower Local Services Output: Secondary Capi LCII: Mayanga	itation(USE)(LLS)			49,492.89
Transfer of Capitation funds to secondary Schools	Mayanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,492.89
Lower Local Services				
Sector: Health				1,232.43
LG Function: Primary H	<i>lealthcare</i>			1,232.43
	re Services (HCIV-HCII-LLS)			1,232.43
LCII: Mayanga Transfer of PHC Non Wage	Mayanga HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services				
Sector: Water and E	nvironment			2,700.00
LG Function: Rural Wat	ter Supply and Sanitation			2,700.00
Capital Purchases Output: Other Capital LCII: Rwamujura				2,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	2,700.00
Capital Purchases				
LCIII: Mitooma		LCIV: Ruhinda		534,269.56
Sector: Agriculture				59,539.56
LG Function: Agriculture	al Advisory Services			59,539.56
Lower Local Services Output: LLG Advisory S LCII: Mushunga	Services (LLS)			59,539.56
Fransfer of NAADS Funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
Lower Local Services	1			220.275.44
Sector: Works and T	-	7		230,275.40
LG Function: District, Ui Lower Local Services	rban and Community Access R	oaas		230,275.40
	ess Road Maintenance (LLS)			4,808.31
Grading of Community access road Mitoomas/c	Rukunyu- Kyankukwe	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,808.31
Output: District Roads M LCII: Ijumo	Maintainence (URF)			225,467.09
Manual maintaince of roads	210 km of feeder roads in the district,Ncwera-Bitereko- Kati(26km),Mitooma-Kabira- Kashenshero(13km),Kabira- Rwitanzi(12km),MNcwera- Bitereko- Kati(26km),Mitooma-Kabira- Kashenshero(13km),Kabira- Rwitanzi(12km),M	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	89,181.60
LCII: Katunda				
Grading of roads	103 km of feeder roads in the district,Katunda - Kenjubwe, Mitooma Rutokye,Rwetanzi- Mutara,kibare- rwanja,kiyanga-bitereko- rutokye- mitooma,kashenshero- bukuba-bitereko, bitereko- nkinga,kibingo-ijumo-	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	52,725.49
LCII: Mushunga				
Spot murraming	10 km of feeder roads in the district,mutara-kabucera,kabira-mitooma-kashenshero,kabira-rwemburara,katenga-bwoma.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,560.00
Lower Local Services				
Sector: Education				177,859.31

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Primary School LCII: Ijumo	s Services UPE (LLS)			31,696.19
Transfer of UPE grant to primary schools	Kirambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,373.64
Transfer of UPE grant to primary schools	Ijumo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,174.58
Transfer of UPE grant to primary schools.	Rwentookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,403.43
Transfer of UPE grant to primary schools LCII: Katunda	Nyakiiga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,709.27
Transfer of UPE grant to primary schools	Katunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,121.91
Transfer of UPE grant to primary schools. LCII: Mushunga	Kyankukwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,410.33
Transfer of UPE grant to primary schools	Nyamatongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,488.06
Transfer of UPE grant to primary schools	Mushunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.19
Transfer of UPE grant to primary schools. LCII: Nkinga	Kibingo II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,892.35
Transfer of UPE grant to primary schools	Nkinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.26
Transfer of UPE grant to primary schools. LCII: Nyakishojwa	Kagaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,967.90
Transfer of UPE grant to primary schools.	Kibisho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,114.43
Transfer of UPE grant to primary schools	Karoza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,189.84
Lower Local Services LG Function: Secondary	Education			146,163.12
Lower Local Services Output: Secondary Capi LCII: Ijumo	itation(USE)(LLS)			146,163.12
Transfer of Capitation funds to secondary Schools LCII: Mushunga	Ijumo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,835.00
Transfer of Capitation funds to secondary Schools LCII: Nyakishojwa	Kins SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,402.94
Transfer of Capitation funds to secondary Schools	Nkinga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,925.18
Lower Local Services				1 222 12
Sector: Health				1,232.43

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	<i>lealthcare</i>			1,232.43
Lower Local Services Output: Basic Healthcar LCII: Nyakishojwa	re Services (HCIV-HCII-LLS)		1,232.43
Transfer of PHC Non Wage	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services Sector: Water and E	······			21.546.42
				21,546.43
LG Function: Rural Wat Capital Purchases	er Suppiy ana Sanuation			21,546.43
Output: Shallow well con LCII: Ijumo	nstruction			21,546.43
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	16,540.00
LCII: Nkinga				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,006.43
Capital Purchases				42.017.44
Sector: Social Devel	•			43,816.44
	ty Mobilisation and Empoweri	nent		43,816.44
Lower Local Services Output: Community Dev LCII: Ijumo	velopment Services for LLGs	(LLS)		43,816.44
Tranfers to LLGs	All LLGs	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	43,816.44
Lower Local Services	G 21	LOW D 1: 1		465 421 06
LCIII: Mitooma To	own Council	LCIV: Ruhinda		465,421.96
Sector: Agriculture				56,150.35
LG Function: Agricultur	al Advisory Services			56,150.35
Lower Local Services Output: LLG Advisory S LCII: Ward II	Services (LLS)			56,150.35
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
Lower Local Services				
Sector: Works and T	-			127,937.49
ŕ	rban and Community Access I	Roads		63,515.00
Lower Local Services Output: Urban unpaved LCII: Ward I	roads Maintenance (LLS)			61,015.00
Transfers to Town Councils	Ward I	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,015.00
Output: District Roads M LCII: Ward I	Maintainence (URF)			2,500.00
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				71 100 10
LG Function: District En Capital Purchases	gineering Services			64,422.49
=	ner Structures (Administrative	e)		44,422.49
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	231001 Non- Residential Buildings	44,422.49
Output: Specialised Mac LCII: Ward I	chinery and Equipment			10,000.00
High voltage generator procured	Mitooma district headquarters.	Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
Output: Other Capital LCII: Ward I				10,000.00
preparing BOQS		Locally Raised Revenues	231007 Other	2,000.00
Parking yard constructed	Mitooma district headquaters	Locally Raised Revenues	231007 Other	8,000.00
Capital Purchases				127 100 22
Sector: Education	10 · 01 ·			136,400.33
Lower Local Services	ry and Primary Education			11,009.06
Output: Primary Schools LCII: Ward I	s Services UPE (LLS)			11,009.06
Transfer of UPE grant to primary schools	Mitooma central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,813.90
Transfer of UPE grant to primary schools. LCII: Ward III	Bwibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,518.57
Transfer of UPE grant to primary schools	Ryakahimbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,676.59
Lower Local Services LG Function: Secondary	Education			125,391.27
Lower Local Services Output: Secondary Capi LCII: Ward I	tation(USE)(LLS)			125,391.27
Transfer of Capitation funds to secondary Schools	Ruhinda SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	125,391.27
Lower Local Services				110.000.00
Sector: Health				119,233.80
LG Function: Primary H	ealthcare			119,233.80
Capital Purchases Output: Staff houses con LCII: Ward I	struction and rehabilitation			73,796.08
Construction of a medium staff house atMitooma Hc1v phase I	mitooma HC Iv	Conditional Grant to PHC - development	231002 Residential Buildings	38,137.84

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of staff house at Mitooma HC IV.	Mitooma HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	35,658.25
Capital Purchases Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			45,437.71
LCII: Ward IV	.,			, , ,
Transfer of PHC Non Wage	Mitooma HC IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	39,437.71
Medical Doctors top-up paid.	Mitooma HC IV	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,000.00
Lower Local Services				25 700 00
Sector: Water and E	nvironment er Supply and Sanitation			25,700.00 25,700.00
Capital Purchases	ет зирргу ана запишион			23,700.00
=	er Transport Equipment			16,200.00
procuring motorcycle		PAF	231004 Transport Equipment	16,200.00
Output: Office and IT E LCII: Ward II	quipment (including Software	9)		3,500.00
Payment of monthly internet services in water office. LCII: Ward I	Mitooma district headquarters	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	1,300.00
purchase of laptop computer	Water office	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,200.00
Output: Shallow well co	nstruction	Ç		6,000.00
Payment of retention for shallow wells	District wide	Conditional Grant to PAF monitoring	231007 Other	6,000.00
Capital Purchases		LCIV: Ruhinda		227.066.62
LCIII: Mutara Sector: Agriculture		LCIV. Kuninaa		337,966.63 76,413.51
LG Function: Agricultur	al Advisory Services			76,413.51
Lower Local Services	ai Aurisory Services			70,413.31
Output: LLG Advisory	Services (LLS)			76,413.51
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,413.51
Lower Local Services	7			F 0 < 0 F 1
Sector: Works and T	5,060.54			
LG Function: District, U Lower Local Services	rban and Community Access R	Louus		5,060.54
	cess Road Maintenance (LLS)			5,060.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Community access road Mutara s/c	Kyeibare- Rwentama road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,060.54
Lower Local Services				224 204 49
Sector: Education	om, and Drive and Education			234,306.48
Capital Purchases	ry and Primary Education			86,179.71
=	truction and rehabilitation			44,954.60
Construction of a classroom	Muti Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	44,954.60
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bikungu	s Services UPE (LLS)			41,225.11
Transfer of UPE grant to primary schools	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,578.87
Transfer of UPE grant to primary schools.	Bikungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,653.71
Transfer of UPE grant to primary schools LCII: Bukongoro	Rwemirama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,289.01
Transfer of UPE grant to primary schools	Bukongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,739.06
Transfer of UPE grant to primary schools.	Kirera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,022.74
Transfer of UPE grant to primary schools LCII: Furuma	Mutara P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,876.37
Transfer of UPE grant to primary schools LCII: Kyeibare	Furuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,709.27
Transfer of UPE grant to primary schools	Kyeibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,968.63
Transfer of UPE grant to primary schools. LCII: Mahwizi	Rushambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,128.82
Transfer of UPE grant to primary schools LCII: Muti	Mahwizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,663.50
Transfer of UPE grant to primary schools.	Kikani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,564.34
Transfer of UPE grant to primary schools LCII: Nyakihita	Muti P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,533.10
primary schools.	Nyakihita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,188.40
LCII: Nyakizinga		9	S(
Transfer of UPE grant to primary schools	Nyakizinga Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,083.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rubirizi				
Transfer of UPE grant to primary schools LCII: Ryakitanga	Rubirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools.	Kataho	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.09
Transfer of UPE grant to primary schools	Ryakitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,823.69
Lower Local Services LG Function: Secondary 1	Education			148,126.77
Lower Local Services	(* (* (* (* (* (* (* (* (* (* (* (* (* (140 10 (==
Output: Secondary Capit LCII: Bukongoro	eation(USE)(LLS)			148,126.77
Transfer of Capitation funds to secondary Schools LCII: Ryakitanga	St. Noah SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,408.29
Transfer of Capitation funds to secondary Schools	Ryakitanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,718.48
Lower Local Services				0.425.52
Sector: Health				8,435.53
LG Function: Primary He	ealthcare			8,435.53
<i>Lower Local Services</i> Output: NGO Basic Heal LCII: Nyakizinga	thcare Services (LLS)			2,684.20
TRANSFER TO HC	NYAKIZINGA HC 11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Output: Basic Healthcare LCII: Bikungu	e Services (HCIV-HCII-LLS)		` ,	5,751.33
Transfer of PHC Non Wage	Mutara HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
LCII: Bukongoro				
Transfer of PHC Non Wage	Bukongoro HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
LCII: Kyeibare				
Transfer of PHC Non Wage	Kyeibare HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services				
Sector: Water and En	ivironment			13,750.57
LG Function: Rural Wate	er Supply and Sanitation			13,750.57
Capital Purchases Output: Spring protection LCII: Muti	n			6,860.00
Spring protection		Conditional Grant to PAF monitoring	231007 Other	6,860.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukongoro				
Construction of shallow wells.		Conditional Grant to PAF monitoring	231007 Other	6,890.57
Capital Purchases				
LCIII: Rurehe		LCIV: Ruhinda		89,297.03
Sector: Agriculture				56,150.34
LG Function: Agricultur	al Advisory Services			56,150.34
Lower Local Services Output: LLG Advisory LCII: Rurehe South	Services (LLS)			56,150.34
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.34
Lower Local Services	7			5 100 02
Sector: Works and T	-	Dondo		5,190.92
LG Function: District, U Lower Local Services	rban and Community Access I	Koaas		5,190.92
	cess Road Maintenance (LLS))		5,190.92
Grading of Community access road Mutara s/c	Buhasha- Twimukye market	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,190.92
Lower Local Services				17.002.24
Sector: Education	1D			17,083.34
	ry and Primary Education			17,083.34
Lower Local Services Output: Primary School LCII: Rurehe South	s Services UPE (LLS)			17,083.34
Transfer of UPE grant to primary schools.	Rugando	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,243.24
Transfer of UPE grant to primary schools LCII: Rutooma	Rurehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,677.31
Transfer of UPE grant to primary schools.	Butembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	130.26
Transfer of UPE grant to primary schools	Buhasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools LCII: Rwanja East	Rutooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,326.42
Transfer of UPE grant to primary schools LCII: Ryengyerero	Rwanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,425.59
Transfer of UPE grant to primary schools	Ryengyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.04
Lower Local Services				
Sector: Health				1,232.43
LG Function: Primary H	<i>lealthcare</i>			1,232.43
Lower Local Services	G . /TC			
Output: Basic Healthcai	e Services (HCIV-HCII-LLS)		1,232.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ryengyerero				
Transfer of PHC Non Wage	Ryengyerero HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services				
Sector: Water and I	Environment			9,640.00
LG Function: Rural Wa	ter Supply and Sanitation			9,640.00
Capital Purchases				
Output: Spring protects LCII: Ryengyerero	ion			9,640.00
spring protection		Conditional Grant to PAF monitoring	231007 Other	9,640.00
Camital Dunch ages				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitereko		LCIV: Ruhinda		325,388.09
Sector: Agriculture				69,635.08
LG Function: Agricultur	al Advisory Services			69,635.08
Lower Local Services	•			•
Output: LLG Advisory S	Services (LLS)			69,635.08
LCII: Kigarama				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,635.08
Lower Local Services	_			
Sector: Works and T	-			5,591.62
	rban and Community Access	Roads		5,591.62
Lower Local Services Output: Community Acc LCII: Kibaare	cess Road Maintenance (LLS	8)		5,591.62
Grading of Community access road Bitereko s/c	Rutookye Sherere	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,591.62
Lower Local Services				
Sector: Education	220,468.71			
LG Function: Pre-Prima	ry and Primary Education			64,767.38
Capital Purchases Output: Latrine constru LCII: Busheregyenyi	ction and rehabilitation			20,277.34
Construction of 4 stance Lined VIP latrine	Rutsiro primary school	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,277.34
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bugongo	s Services UPE (LLS)			44,490.04
Transfer of UPE grant to primary schools LCII: Busheregyenyi	Bugongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,668.96
Transfer of UPE grant to primary schools-	Kebiremu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.76
Transfer of UPE grant to primary schools. LCII: Karangara	Rutsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,654.43
Transfer of UPE grant to primary schools LCII: Karimbiro	Karangara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,937.39
Transfer of UPE grant to primary schools LCII: Kibaare	Mahungye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,890.18
Transfer of UPE grant to primary schools LCII: Kigarama	Nyakashojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,914.51
Transfer of UPE grant to primary schools.	Kigarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE grant to primary schools LCII: Nyakashojwa	Bitereko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,623.92
Fransfer of UPE grant to primary schools	Rutookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,578.87
Fransfer of UPE grant o primary schools	Nyakatsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.45
Fransfer of UPE grant o primary schools.	Rwemiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,906.88
ower Local Services G Function: Secondary	Education			155,701.33
ower Local Services				
Output: Secondary Capit LCII: Karimbiro	tation(USE)(LLS)			155,701.33
Fransfer of Capitation Funds to secondary Schools LCII: Kigarama	Mahungye SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	96,303.05
Fransfer of Capitation unds to secondary Schools	Kigarama SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,398.27
Lower Local Services				
Sector: Health				8,342.68
LG Function: Primary Ho	ealthcare			8,342.68
<i>Lower Local Services</i> Output: NGO Basic Heal LCII: Nyakatsiro	Ithcare Services (LLS)			5,056.20
Transfer to NGO HCs	NYAKATSIRO HC 111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,056.20
Output: Basic Healthcard LCII: Kigarama	e Services (HCIV-HCII-LLS)		,	3,286.48
Fransfer of PHC Non Wage	Bitereko HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
Lower Local Services				21 250 00
Sector: Water and Ei				21,350.00
LG Function: Rural Wate Capital Purchases	er Suppiy ana Sanuanon			21,350.00
Output: Other Capital LCII: Kigarama				1,850.00
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	1,850.00
Output: Spring protectio LCII: Busheregyenyi	n			19,500.00
spring protection		Conditional Grant to PAF monitoring	231007 Other	19,500.00
		Z .		
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				56,150.35
LG Function: Agricultur	ral Advisory Services			56,150.35
Lower Local Services Output: LLG Advisory LCII: Nyabubare	Services (LLS)			56,150.35
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
Lower Local Services				2 9 47 42
Sector: Works and T	-	Donda		2,847.43
Lower Local Services	rban and Community Access R	toaas		2,847.43
	cess Road Maintenance (LLS)			2,847.43
Grading of Community access road Kabira s/c	Irangara - omukeshasha	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,847.43
Lower Local Services				220 275 42
Sector: Education	I D E I			230,275.43
	ry and Primary Education			119,549.27
Capital Purchases Output: Classroom cons LCII: Nyakatete	truction and rehabilitation			97,116.40
Payment of retention for construction of a classroom	Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	Conditional Grant to SFG	231001 Non- Residential Buildings	52,161.80
Construction of a classroom	Kitwe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	44,954.60
Capital Purchases Lower Local Services Output: Primary School LCII: Buharambo	ls Services UPE (LLS)			22,432.87
Transfer of UPE grant to primary schools	Buharambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,885.44
Transfer of UPE grant to primary schools. LCII: Nyabubare	Kanyabuhanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,121.19
Transfer of UPE grant to primary schools	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,730.94
Transfer of UPE grant to primary schools.	Kyamuyanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,334.05
Transfer of UPE grant to primary schools LCII: Nyakatete	Nyakanoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.72
Transfer of UPE grant to primary schools LCII: Rurehe North	Nyakatete	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,578.15
Transfer of UPE grant to primary schools.	Nyakishojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.83

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Transfer of UPE grant to primary schools Lower Local Services	Kitwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,113.56	
LG Function: Secondary	Education			110,726.16	
Lower Local Services Output: Secondary Capi LCII: Rurehe North	itation(USE)(LLS)			110,726.16	
Transfer of Capitation funds to secondary Schools	Nyakishojwa SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	110,726.16	
Lower Local Services					
Sector: Health				3,286.48	
LG Function: Primary H	<i>lealthcare</i>			3,286.48	
Lower Local Services Output: Basic Healthcar LCII: Buharambo	re Services (HCIV-HCII-LLS)			3,286.48	
Transfer of PHC Non Wage	Kabira HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48	
Lower Local Services					
Sector: Water and E				34,050.00	
LG Function: Rural Wat	er Supply and Sanitation			34,050.00	
Capital Purchases Output: Other Capital LCII: Buharambo				4,050.00	
supporting the households to construct rain harvest tanks	District wide	Conditional Grant to PAF monitoring	231007 Other	1,350.00	
LCII: Rurehe North					
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	2,700.00	
	piped water supply system			30,000.00	
completion of payment of extension of piped water to kyamuyanga village		Conditional Grant to PAF monitoring	231007 Other	30,000.00	
Capital Purchases		LCIV. D. Lin J.		266 515 02	
LCIII: Kanyabwan	ga	LCIV: Ruhinda		266,515.03	
Sector: Agriculture	ad Advisom Comices			59,539.56	
LG Function: Agricultur Lower Local Services	ai Aavisory Services			59,539.56	
Output: LLG Advisory S LCII: Bwera	Services (LLS)			59,539.56	
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56	
Lower Local Services					
Sector: Works and T	<i>ransport</i>			16,268.52	
LG Function: District, U.	LG Function: District, Urban and Community Access Roads				

access road Rwe Kanyabwanga s/c Lower Local Services Sector: Education LG Function: Pre-Primary and Capital Purchases Output: Classroom construction LCII: Kati Construction of a Kital classroom Capital Purchases Lower Local Services Output: Primary Schools Serv LCII: Bwera Transfer of UPE grant to primary schools Transfer of UPE grant to primary schools. LCII: Kanyabwanga Transfer of UPE grant Kibuto primary schools.	yabwanga - Rwenkurijo, mpungu-Rwenkureijo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,268.52 16,268.52
Capital Purchases Construction of a classroom Capital Purchases Coutput: Primary Schools Serve Lower Local Services Coutput: Primary Schools Capital Purchases Coutput: Ransfer of UPE grant Capital Purchases Capital Purchases Coutput: Ransfer of UPE grant Capital Purchases Capital Purchases Capital Purchases Capital Purchases Coutput: Ransfer of UPE grant Capital Purchases Capital Purchases Capital Purchases Capital Purchases Capital Purchases Capital Purchases Coutput: Ransfer of UPE grant Capital Purchases Capital Purchases Capital Purchases Capital Purchases Coutput: Ransfer of UPE grant Capital Purchases	yabwanga - Rwenkurijo, mpungu-Rwenkureijo		other gov't	·
access road Rwe Kanyabwanga s/c Lower Local Services Sector: Education LG Function: Pre-Primary and Capital Purchases Output: Classroom construction LCII: Kati Construction of a Kital classroom Capital Purchases Lower Local Services Output: Primary Schools Serv LCII: Bwera Transfer of UPE grant Kate to primary schools Transfer of UPE grant to primary schools LCII: Kanyabwanga Transfer of UPE grant Kibut to primary schools.	mpungu-Rwenkureijo		other gov't	16,268.52
Sector: Education LG Function: Pre-Primary and Capital Purchases Output: Classroom construction LCII: Kati Construction of a Kital classroom Capital Purchases Lower Local Services Output: Primary Schools Serv LCII: Bwera Transfer of UPE grant Kate to primary schools Transfer of UPE grant Rwe to primary schools. LCII: Kanyabwanga Transfer of UPE grant Kibu to primary schools.	l Primary Education			
LG Function: Pre-Primary and Capital Purchases Output: Classroom construction LCII: Kati Construction of a Kital classroom Capital Purchases Lower Local Services Output: Primary Schools Serv LCII: Bwera Transfer of UPE grant Kate to primary schools Transfer of UPE grant Rwe to primary schools. LCII: Kanyabwanga Transfer of UPE grant Kibu to primary schools.	l Primary Education			127 100 05
Capital Purchases Output: Classroom construction LCII: Kati Construction of a Kital classroom Capital Purchases Lower Local Services Output: Primary Schools Serv LCII: Bwera Transfer of UPE grant Kate to primary schools Transfer of UPE grant Rwe to primary schools. LCII: Kanyabwanga Transfer of UPE grant Kibu to primary schools.	i Primary Laucation			127,188.05
Output: Classroom construction LCII: Kati Construction of a Kital classroom Capital Purchases Lower Local Services Output: Primary Schools Services LCII: Bwera Transfer of UPE grant to primary schools Transfer of UPE grant to primary schools. LCII: Kanyabwanga Transfer of UPE grant Kibuto primary schools.	-			71,163.58
classroom Capital Purchases Lower Local Services Output: Primary Schools Serv LCII: Bwera Transfer of UPE grant Kate to primary schools Transfer of UPE grant Rwe to primary schools. LCII: Kanyabwanga Transfer of UPE grant Kibu to primary schools.	on and rehabilitation			44,954.60
Lower Local Services Output: Primary Schools Services LCII: Bwera Transfer of UPE grant to primary schools Transfer of UPE grant to primary schools. LCII: Kanyabwanga Transfer of UPE grant Kibu to primary schools.	ka Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	44,954.60
to primary schools Transfer of UPE grant to primary schools. LCII: Kanyabwanga Transfer of UPE grant to primary schools. Kibu	ices UPE (LLS)			26,208.98
to primary schools. LCII: Kanyabwanga Transfer of UPE grant to primary schools.	rera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.19
to primary schools.	nshama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,327.87
Transfer of UPE grant Kany	ingo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,144.79
to primary schools	yabwanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,891.62
LCII: Kashongorero				
to primary schools	nongorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,556.71
Transfer of UPE grant Rwe to primary schools. LCII: Kati	nkurijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,387.45
Transfer of UPE grant Rwa to primary schools	muniori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,517.85
Transfer of UPE grant Kati to primary schools		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,546.92
Transfer of UPE grant Kital to primary schools. LCII: Rucence	ka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,106.65
Transfer of UPE grant Rwe to primary schools	mpungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,356.94
Lower Local Services LG Function: Secondary Educ	ation			56,024.47
Lower Local Services Output: Secondary Capitation LCII: Bwera				56,024.47
	yabwanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	56,024.47
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,518.90
LG Function: Primary I	Healthcare			4,518.90
Lower Local Services				
Output: Basic Healthca LCII: Kanyabwanga	re Services (HCIV-HCII-LLS	5)		4,518.90
Transfer of PHC Non Wage	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
LCII: Kati			grants(carrent)	
Transfer of PHC Non Wage	Kigyende HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services				
Sector: Water and E				59,000.00
	ter Supply and Sanitation			59,000.00
Capital Purchases Output: Spring protecti LCII: Rucence	on			2,000.00
Payment of retention for the completed springs	District wide	Conditional Grant to PAF monitoring	231007 Other	2,000.00
	f piped water supply system			57,000.00
Payment of retention for Kigyende GFS	Kashongorero	Conditional Grant to PAF monitoring	231007 Other	7,000.00
completion of the construction of the Kigyende GFS		Conditional Grant to PAF monitoring	231007 Other	50,000.00
Capital Purchases				
LCIII: Kashensher	0	LCIV: Ruhinda		183,016.74
Sector: Agriculture				59,539.56
LG Function: Agricultu	ral Advisory Services			59,539.56
Lower Local Services Output: LLG Advisory LCII: Kyanzaire	Services (LLS)			59,539.56
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
Lower Local Services	.			4 004 03
Sector: Works and	-			2,893.81
	Irban and Community Access	Koads		2,893.81
Lower Local Services Output: Community Ac LCII: Kirera	ccess Road Maintenance (LLS	5)		2,893.81
Grading of Community access road Kashenshero s/c	Omukako - Karebo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,893.81
Lower Local Services				
Sector: Education				43,350.94
	ary and Primary Education			43,350.94
Capital Purchases				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine constru LCII: Kirera	ction and rehabilitation			23,626.40
Construction of 5 stance Lined VIP latrine	Rwenteramo primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	23,626.40
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bukari	s Services UPE (LLS)			19,724.54
Transfer of UPE grant to primary schools.	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,243.96
Transfer of UPE grant to primary schools	Kashambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,212.72
Transfer of UPE grant to primary schools LCII: Bukuba	Kyabahesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.00
Transfer of UPE grant to primary schools LCII: Kirera	Bukuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.98
Transfer of UPE grant to primary schools	Kareebo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,442.29
Transfer of UPE grant to primary schools.	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,465.17
Transfer of UPE grant to primary schools	Rwenteramo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,403.43
LCII: Kyanzaire				
Transfer of UPE grant to primary schools	Rwanyamunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,533.83
LCII: Nyakatooma	W ' 1' D/G	G 111 1.G	2621011.0.0	1.500.17
Transfer of UPE grant to primary schools	Keigukire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,732.16
Lower Local Services Sector: Health				1 222 42
	I o althouse			1,232.43 1,232.43
LG Function: Primary H Lower Local Services	eauncare			1,232.43
	re Services (HCIV-HCII-LLS)			1,232.43
Transfer of PHC Non Wage	Bukuba HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services Sector: Water and E	nvironment			76,000.00
LG Function: Rural Wat				76,000.00
-	piped water supply system			76,000.00
LCII: Kirera Construction of Kahihi GFS.	Kirera and Nyakatooma	Conditional Grant to PAF monitoring	231007 Other	76,000.00
Capital Purchases		1.11 monitoring		
LCIII: Kashenshero	o Town Council	LCIV: Ruhinda		326,689.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				56,150.35
LG Function: Agricultur	al Advisory Services			56,150.35
Lower Local Services				
Output: LLG Advisory S LCII: Central ward	Services (LLS)			56,150.35
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
Lower Local Services				
Sector: Works and T	<i>ransport</i>			62,656.00
LG Function: District, U	rban and Community Access	Roads		62,656.00
Lower Local Services				
Output: Urban unpaved LCII: Central ward	roads Maintenance (LLS)			62,656.00
Transfers to Town Councils	Central ward	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,656.00
Lower Local Services				100 5 40 57
Sector: Education	int ni d			199,540.57
	ry and Primary Education			9,148.09
LCII: Ward II	s Services UPE (LLS)			9,148.09
Transfer of UPE grant to primary schools	Kamurisya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,021.30
LCII: Central ward				
Transfer of UPE grant to primary schools	Bubangizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.03
Transfer of UPE grant to primary schools.	Kashenshero Central	Conditional Grant to Primary EducationNot Specified	263101 LG Conditional grants(current)	3,448.75
Lower Local Services LG Function: Secondary	Education			190,392.49
Lower Local Services Output: Secondary Capi LCII: Ward II	tation(USE)(LLS)			190,392.49
Transfer of Capitation funds to secondary Schools	Kashenshero Girls SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,178.56
LCII: Central ward				
Transfer of Capitation funds to secondary Schools	Bubangizi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,213.93
Lower Local Services Sector: Health				8,342.68
LG Function: Primary H	<i>lealthcare</i>			8,342.68
Lower Local Services Output: NGO Basic Hea LCII: Ward I				5,056.20

			L	<i>u</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
TRANSFER TO NGO HC	BUBANGIZI HC111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,056.20
Output: Basic Healthcard LCII: Central ward	e Services (HCIV-HCII-LLS)			3,286.48
Transfer of PHC Non Wage	Kashenshero HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
Lower Local Services				
LCIII: Katenga		LCIV: Ruhinda		165,190.69
Sector: Agriculture				56,150.35
LG Function: Agriculture	ıl Advisory Services			56,150.35
Lower Local Services Output: LLG Advisory S LCII: Bitooma	Services (LLS)			56,150.35
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
Lower Local Services				17.554.04
Sector: Works and Tr	-	1 .		17,554.04
*	ban and Community Access R	oads		17,554.04
Lower Local Services Output: Community Acc	ess Road Maintenance (LLS)			17,554.04
LCII: Bitooma				
Grading of Community access road Katenga s/c	Rwenkuri- Omukagana- Nyamuhizi, Igambiro- Bitooma	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,554.04
Lower Local Services				
Sector: Education				67,007.10
LG Function: Pre-Primar	ry and Primary Education			33,065.65
LCII: Bitooma	Services UPE (LLS)			33,065.65
Transfer of UPE grant to primary schools	Bitooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,487.34
Transfer of UPE grant to primary schools.	Rwagashani	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,480.43
Transfer of UPE grant to primary schools LCII: Igambiro	Rwemigango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,569.83
Transfer of UPE grant to primary schools	Igambiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,532.38
Transfer of UPE grant to primary schools. LCII: Kirembe	Kyamushongora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,502.59
Transfer of UPE grant to primary schools	Nyaruzinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,777.20
Transfer of UPE grant to primary schools	Kirembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,708.55
Transfer of UPE grant	Rutaka	Conditional Grant to	263101 LG Conditional	2,624.64

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rukararwe				
Transfer of UPE grant to primary schools	Rukararwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	816.79
Transfer of UPE grant to primary schools	Sazinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,523.31
Transfer of UPE grant to primary schools	Ikimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,585.78
Transfer of UPE grant to primary schools.	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.82
Lower Local Services LG Function: Secondary	Education			33,941.46
Lower Local Services Output: Secondary Capit LCII: Kirembe	ration(USE)(LLS)			33,941.46
Transfer of Capitation funds to secondary Schools	Mitooma Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,941.46
Lower Local Services Sector: Health				2,684.20
LG Function: Primary He	ealthcare			2,684.20
Lower Local Services				,
Output: NGO Basic Heal LCII: Rukararwe	thcare Services (LLS)			2,684.20
TRANSFER TO HC	RUBAARE HCII	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Lower Local Services				21.705.00
Sector: Water and En				21,795.00 21,795.00
LG Function: Rural Wate Capital Purchases	r supply and sanuation			21,793.00
Output: Shallow well con LCII: Kirembe	struction			8,795.00
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	8,795.00
Output: Construction of LCII: Bitooma	piped water supply system			13,000.00
completion of payment to rehabilitation of katenga gfs		Conditional Grant to PAF monitoring	231007 Other	13,000.00
Capital Purchases		LCIV: Ruhinda		100 177 76
LCIII: Kiyanga		LCIV. Kuninaa		190,177.76
Sector: Agriculture LG Function: Agricultura	al Advisory Sorvices			<i>59,539.56 59,539.56</i>
Lower Local Services	u Auvisory Services			37,337.30
Output: LLG Advisory S LCII: Kiyanga	ervices (LLS)			59,539.56
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
Lower Local Services				
Sector: Works and Ti	ransport			6,081.89

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Ur	rban and Community Access I	Roads		6,081.89
Lower Local Services	on Dood Mainton on a (LLC)			4 001 03
LCII: Iraramira	ess Road Maintenance (LLS)			4,081.02
Supply and installation of Culverts	Kiyanga roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,081.02
Output: District Roads M LCII: Kiyanga	Maintainence (URF)			2,000.87
Payment of retention for Kashasha bridge	Kashasha	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,000.87
Lower Local Services				07 195 30
Sector: Education				96,185.20
Capital Purchases	ry and Primary Education			53,381.66
Output: Latrine construction LCII: Kiyanga	ction and rehabilitation			33,896.07
Construction of 4 stance Lined VIP latrine	Ndurumo Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,277.34
Completion and retention payment of VIP latrines	Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	LGMSD (Former LGDP)	231001 Non- Residential Buildings	13,618.73
Capital Purchases				
Lower Local Services				10.407.40
Output: Primary Schools LCII: Iraramira	s Services UPE (LLS)			19,485.60
Transfer of UPE grant to primary schools LCII: Kairabwa	Iraramira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,516.40
Transfer of UPE grant to primary schools LCII: Kiyanga	Nyamutamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,471.36
Transfer of UPE grant to primary schools.	Ruhungye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,754.90
Transfer of UPE grant to primary schools LCII: Rwoburunga	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,576.71
Transfer of UPE grant to primary schools	Ndurumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,166.23
Lower Local Services LG Function: Secondary	Education			42,803.54
Lower Local Services	A A! (FIGE) (F.F.C.)			12 002 = 1
Output: Secondary Capit LCII: Kiyanga	tation(USE)(LLS)			42,803.54
Transfer of Capitation funds to secondary Schools	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,803.54
Lower Local Services Sector: Health				7,203.11

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary I	Healthcare			7,203.11
Lower Local Services Output: NGO Basic Hea LCII: Kashasha	althcare Services (LLS)			2,684.20
TRANSFER TO HC	RURAMA HC HC11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Output: Basic Healthca LCII: Iraramira	re Services (HCIV-HCII-LLS)			4,518.91
Transfer of PHC Non Wage	Iraramira HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
LCII: Rwoburunga Transfer of PHC Non Wage	Rwoburunga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
Lower Local Services Sector: Water and E	Environment			21,168.00
	ter Supply and Sanitation			21,168.00
Capital Purchases Output: Other Capital LCII: Rwoburunga				5,400.00
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	5,400.00
Output: Spring protecti LCII: Kairabwa	on			6,000.00
spring protection		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Shallow well co LCII: Rwoburunga	onstruction			9,768.00
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	9,768.00
Capital Purchases LCIII: Mayanga		LCIV: Ruhinda		139,713.72
Sector: Agriculture		2017. Italian		56,150.35
LG Function: Agricultur	ral Advisory Services			56,150.35
Lower Local Services Output: LLG Advisory	Services (LLS)			56,150.35
LCII: Mayanga Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	56,150.35
Lower Local Services				15,641.22
Sector: Works and Transport				
LG Function: District, Urban and Community Access Roads				15,641.22
Lower Local Services Output: Community Ac LCII: Mayanga	ccess Road Maintenance (LLS)			15,641.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Community access road Mayanga s/c	Katagata- Buyayo, Mayanga- Katagata	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,641.22
Lower Local Services				
Sector: Education				63,989.73
	ry and Primary Education			14,496.84
Lower Local Services Output: Primary School LCII: Katagata	s Services UPE (LLS)			14,496.84
Transfer of UPE grant to primary schools LCII: Mayanga	Itara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,502.59
Transfer of UPE grant to primary schools	Mayanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools. LCII: Rwamujura	Makoomi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,182.21
Transfer of UPE grant to primary schools LCII: Rwanja East	Rucururu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,670.41
Transfer of UPE grant to primary schools. LCII: Rwanja West	Kanganga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,158.61
Transfer of UPE grant to primary schools	Kakyeza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,380.54
Lower Local Services LG Function: Secondary	Education			49,492.89
Lower Local Services Output: Secondary Capi LCII: Mayanga	itation(USE)(LLS)			49,492.89
Transfer of Capitation funds to secondary Schools	Mayanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,492.89
Lower Local Services				
Sector: Health				1,232.43
LG Function: Primary H	<i>lealthcare</i>			1,232.43
	re Services (HCIV-HCII-LLS)			1,232.43
LCII: Mayanga Transfer of PHC Non Wage	Mayanga HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services				
Sector: Water and E	nvironment			2,700.00
LG Function: Rural Wat	ter Supply and Sanitation			2,700.00
Capital Purchases Output: Other Capital LCII: Rwamujura				2,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	2,700.00
Capital Purchases				
LCIII: Mitooma		LCIV: Ruhinda		534,269.56
Sector: Agriculture				59,539.56
LG Function: Agricultur	al Advisory Services			59,539.56
Lower Local Services Output: LLG Advisory S LCII: Mushunga	Services (LLS)			59,539.56
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
Lower Local Services				220.277.40
Sector: Works and T	-			230,275.40
•	rban and Community Access R	oads		230,275.40
Lower Local Services Output: Community Acc LCII: Ijumo	cess Road Maintenance (LLS)			4,808.31
Grading of Community access road Mitoomas/c	Rukunyu- Kyankukwe	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,808.31
Output: District Roads M CII: Ijumo	Maintainence (URF)		umis(current)	225,467.09
Manual maintaince of coads	210 km of feeder roads in the district,Ncwera-Bitereko- Kati(26km),Mitooma-Kabira- Kashenshero(13km),Kabira- Rwitanzi(12km),MNcwera- Bitereko- Kati(26km),Mitooma-Kabira- Kashenshero(13km),Kabira- Rwitanzi(12km),M	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	89,181.60
CII: Katunda	, ,,			
Grading of roads	103 km of feeder roads in the district,Katunda - Kenjubwe, Mitooma Rutokye,Rwetanzi- Mutara,kibare- rwanja,kiyanga-bitereko- rutokye- mitooma,kashenshero- bukuba-bitereko, bitereko- nkinga,kibingo-ijumo-	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	52,725.49
LCII: Mushunga				
Spot murraming	10 km of feeder roads in the district,mutara-kabucera,kabira-mitooma-kashenshero,kabira-rwemburara,katenga-bwoma.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,560.00
Lower Local Services				
Sector: Education				177,859.31
LG Function: Pre-Prima	ry and Primary Education			31,696.19

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools LCII: Ijumo	s Services UPE (LLS)			31,696.19
Transfer of UPE grant to primary schools	Kirambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,373.64
Transfer of UPE grant to primary schools	Ijumo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,174.58
Transfer of UPE grant to primary schools.	Rwentookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,403.43
Transfer of UPE grant to primary schools LCII: Katunda	Nyakiiga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,709.27
Transfer of UPE grant to primary schools	Katunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,121.91
Transfer of UPE grant to primary schools. LCII: Mushunga	Kyankukwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,410.33
Transfer of UPE grant to primary schools	Nyamatongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,488.06
Transfer of UPE grant to primary schools	Mushunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.19
Transfer of UPE grant to primary schools. LCII: Nkinga	Kibingo II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,892.35
Transfer of UPE grant to primary schools	Nkinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.26
Transfer of UPE grant to primary schools. LCII: Nyakishojwa	Kagaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,967.90
Transfer of UPE grant to primary schools.	Kibisho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,114.43
Transfer of UPE grant to primary schools	Karoza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,189.84
Lower Local Services LG Function: Secondary	Education			146,163.12
Lower Local Services Output: Secondary Capi LCII: Ijumo	tation(USE)(LLS)			146,163.12
Transfer of Capitation funds to secondary Schools	Ijumo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,835.00
LCII: Mushunga Transfer of Capitation	Kins SSS	Conditional Grant to	263101 LG Conditional	15,402.94
funds to secondary Schools LCII: Nyakishojwa		Secondary Education	grants(current)	
Transfer of Capitation funds to secondary Schools	Nkinga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,925.18
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary I	Healthcare			1,232.43
Lower Local Services	re Services (HCIV-HCII-LLS	2)		1,232.43
LCII: Nyakishojwa				1,252.45
Transfer of PHC Non Wage	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services	7			21.546.42
Sector: Water and E				21,546.43
	ter Supply and Sanitation			21,546.43
Capital Purchases Output: Shallow well co LCII: Ijumo	onstruction			21,546.43
shallow well		Conditional Grant to	231007 Other	16,540.00
construction		PAF monitoring		
LCII: Nkinga				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,006.43
Capital Purchases	1 ,			42.017.44
Sector: Social Devel	•	,		43,816.44
	ity Mobilisation and Empower	ment		43,816.44
Lower Local Services Output: Community De LCII: Ijumo	evelopment Services for LLGs	(LLS)		43,816.44
Tranfers to LLGs	All LLGs	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	43,816.44
Lower Local Services	~ "	I CW L D LL L		467.484.06
LCIII: Mitooma To	own Council	LCIV: Ruhinda		465,421.96
Sector: Agriculture				56,150.35
LG Function: Agricultu	ral Advisory Services			56,150.35
Lower Local Services Output: LLG Advisory LCII: Ward II	Services (LLS)			56,150.35
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
Lower Local Services	-			7.0.7 (0.0.7 (0.0.7)
Sector: Works and T	-			127,937.49
	Irban and Community Access	Koads		63,515.00
Lower Local Services Output: Urban unpaved LCII: Ward I	l roads Maintenance (LLS)			61,015.00
Transfers to Town Councils	Ward I	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,015.00
Output: District Roads LCII: Ward I	Maintainence (URF)			2,500.00
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: District En	ngineering Services			64,422.49
Capital Purchases Output: Buildings & Oth LCII: Ward I	her Structures (Administrative	e)		44,422.49
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	231001 Non- Residential Buildings	44,422.49
Output: Specialised Mac LCII: Ward I	chinery and Equipment			10,000.00
High voltage generator procured	Mitooma district headquarters.	Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
Output: Other Capital LCII: Ward I				10,000.00
preparing BOQS		Locally Raised Revenues	231007 Other	2,000.00
Parking yard constructed	Mitooma district headquaters	Locally Raised Revenues	231007 Other	8,000.00
Capital Purchases				127 100 22
Sector: Education	ini ni d			136,400.33
	ry and Primary Education			11,009.06
Lower Local Services Output: Primary School LCII: Ward I	s Services UPE (LLS)			11,009.06
Transfer of UPE grant to primary schools	Mitooma central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,813.90
Transfer of UPE grant to primary schools. LCII: Ward III	Bwibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,518.57
Transfer of UPE grant to primary schools	Ryakahimbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,676.59
Lower Local Services LG Function: Secondary	Education			125,391.27
Lower Local Services Output: Secondary Capi LCII: Ward I	itation(USE)(LLS)			125,391.27
Transfer of Capitation funds to secondary Schools	Ruhinda SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	125,391.27
Lower Local Services				
Sector: Health				119,233.80
LG Function: Primary H	lealthcare			119,233.80
Capital Purchases Output: Staff houses cor LCII: Ward I	nstruction and rehabilitation			73,796.08
Construction of a medium staff house atMitooma Hc1v phase I	mitooma HC Iv	Conditional Grant to PHC - development	231002 Residential Buildings	38,137.84
LCII: Ward II				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of staff house at Mitooma HC IV.	Mitooma HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	35,658.25
Capital Purchases Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			45,437.71
LCII: Ward IV	.,			, , ,
Transfer of PHC Non Wage	Mitooma HC IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	39,437.71
Medical Doctors top-up paid.	Mitooma HC IV	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,000.00
Lower Local Services				25 700 00
Sector: Water and E	nvironment er Supply and Sanitation			25,700.00 25,700.00
Capital Purchases	ет зирргу ана запишион			23,700.00
=	er Transport Equipment			16,200.00
procuring motorcycle		PAF	231004 Transport Equipment	16,200.00
Output: Office and IT E LCII: Ward II	quipment (including Software	9)		3,500.00
Payment of monthly internet services in water office. LCII: Ward I	Mitooma district headquarters	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	1,300.00
purchase of laptop computer	Water office	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,200.00
Output: Shallow well co	nstruction	Ç		6,000.00
Payment of retention for shallow wells	District wide	Conditional Grant to PAF monitoring	231007 Other	6,000.00
Capital Purchases		LCIV: Ruhinda		227.066.62
LCIII: Mutara Sector: Agriculture		LCIV. Kuninaa		337,966.63 76,413.51
LG Function: Agricultur	al Advisory Services			76,413.51
Lower Local Services	ai Aurisory Services			70,413.31
Output: LLG Advisory	Services (LLS)			76,413.51
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,413.51
Lower Local Services	7			F 0 < 0 F 1
Sector: Works and T	5,060.54 5,060.54			
LG Function: District, U Lower Local Services	Lower Loyal Services			
	cess Road Maintenance (LLS)			5,060.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Community access road Mutara s/c	Kyeibare- Rwentama road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,060.54
Lower Local Services				
Sector: Education				234,306.48
LG Function: Pre-Prima	ry and Primary Education			86,179.71
Capital Purchases Output: Classroom cons LCII: Muti	truction and rehabilitation			44,954.60
Construction of a classroom	Muti Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	44,954.60
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bikungu	s Services UPE (LLS)			41,225.11
Transfer of UPE grant to primary schools	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,578.87
Transfer of UPE grant to primary schools.	Bikungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,653.71
Transfer of UPE grant to primary schools LCII: Bukongoro	Rwemirama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,289.01
Transfer of UPE grant to primary schools	Bukongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,739.06
Transfer of UPE grant to primary schools.	Kirera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,022.74
Transfer of UPE grant to primary schools LCII: Furuma	Mutara P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,876.37
Transfer of UPE grant to primary schools LCII: Kyeibare	Furuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,709.27
Transfer of UPE grant to primary schools	Kyeibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,968.63
Transfer of UPE grant to primary schools. LCII: Mahwizi	Rushambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,128.82
Transfer of UPE grant to primary schools LCII: Muti	Mahwizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,663.50
Transfer of UPE grant to primary schools.	Kikani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,564.34
Transfer of UPE grant to primary schools LCII: Nyakihita	Muti P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,533.10
primary schools.	Nyakihita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,188.40
LCII: Nyakizinga				
Transfer of UPE grant to primary schools	Nyakizinga Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,083.05

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rubirizi				
Transfer of UPE grant to primary schools LCII: Ryakitanga	Rubirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools.	Kataho	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.09
Transfer of UPE grant to primary schools	Ryakitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,823.69
Lower Local Services LG Function: Secondar y	y Education			148,126.77
Lower Local Services				
Output: Secondary Cap LCII: Bukongoro	itation(USE)(LLS)			148,126.77
Transfer of Capitation funds to secondary Schools	St. Noah SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,408.29
LCII: Ryakitanga Transfer of Capitation funds to secondary Schools	Ryakitanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,718.48
Lower Local Services				
Sector: Health				8,435.53
LG Function: Primary H	Healthcare			8,435.53
<i>Lower Local Services</i> Output: NGO Basic He LCII: Nyakizinga	althcare Services (LLS)			2,684.20
TRANSFER TO HC	NYAKIZINGA HC 11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Output: Basic Healthca LCII: Bikungu	re Services (HCIV-HCII-LLS)			5,751.33
Transfer of PHC Non Wage	Mutara HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
LCII: Bukongoro				
Transfer of PHC Non Wage	Bukongoro HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
LCII: Kyeibare				
Transfer of PHC Non Wage	Kyeibare HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services				
Sector: Water and E	Environment			13,750.57
LG Function: Rural Wa	ter Supply and Sanitation			13,750.57
Capital Purchases Output: Spring protecti LCII: Muti	on			6,860.00
Spring protection		Conditional Grant to PAF monitoring	231007 Other	6,860.00
Output: Shallow well co	onstruction			6,890.57
D 150				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukongoro				
Construction of shallow wells.		Conditional Grant to PAF monitoring	231007 Other	6,890.57
Capital Purchases				
LCIII: Rurehe		LCIV: Ruhinda		89,297.03
Sector: Agriculture				56,150.34
LG Function: Agricultur	al Advisory Services			56,150.34
Lower Local Services	C (I I C)			56 150 24
Output: LLG Advisory S LCII: Rurehe South	Services (LLS)			56,150.34
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.34
Lower Local Services		111111111111111111111111111111111111111	omer gove units (eupitur)	
Sector: Works and T	<i>Fransport</i>			5,190.92
	rban and Community Access I	Roads		5,190.92
Lower Local Services	·			
Output: Community Acc LCII: Rwanja East	cess Road Maintenance (LLS)			5,190.92
Grading of Community access road Mutara s/c	Buhasha- Twimukye market	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,190.92
Lower Local Services				
Sector: Education				17,083.34
	ry and Primary Education			17,083.34
Lower Local Services Output: Primary Schools LCII: Rurehe South	s Services UPE (LLS)			17,083.34
Transfer of UPE grant to primary schools.	Rugando	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,243.24
Transfer of UPE grant to primary schools LCII: Rutooma	Rurehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,677.31
Transfer of UPE grant to primary schools.	Butembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	130.26
Transfer of UPE grant to primary schools	Buhasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools LCII: Rwanja East	Rutooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,326.42
Transfer of UPE grant to primary schools LCII: Ryengyerero	Rwanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,425.59
Transfer of UPE grant to primary schools	Ryengyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.04
Lower Local Services				
Sector: Health				1,232.43
LG Function: Primary H	<i>lealthcare</i>			1,232.43
Lower Local Services				4 444 14
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			1,232.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ryengyerero				
Transfer of PHC Non Wage	Ryengyerero HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
Lower Local Services				
Sector: Water and Environment				9,640.00
LG Function: Rural Water Supply and Sanitation				9,640.00
Capital Purchases				
Output: Spring protection LCII: Ryengyerero			9,640.00	
spring protection		Conditional Grant to PAF monitoring	231007 Other	9,640.00
Capital Purchases				