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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper, Annual workplan and Budget on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copies to the relevant line ministries and agencies by the end of August and a Final copy by October after approval of the Budget and incorporation of adjustments. It is in accordance with these requirements that the Annual work plan, contract Form B and the Annual budget for financial year 2012/12 have been prepared.

Mubende district is located in the South West of Uganda bordering Kyegegwa, Ggomba, Mityana, Kiboga and Kibaale Districts. It is comprised of three counties namely; Buwekula, Kassanda and Kasambya. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. Transport to be able to fully implement Council programmes. On Finance, Mubende District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, hence inadequate revenue from local taxes and fees. No revenue has been realized from (LHT) due the absence of qualifying hotels in the District and LST is also non productive. Guidelines for assessing commercial farmers have not been received. Government grants are not adequate either.

However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

The capacities of Councilors and Statutory bodies/Committee members has been substantially enhanced through workshops and skills development training programmes specifically funded under Linkages programme and the Capacity Building Grant of the LGMSD programme.

For the FY 2012/13 emphasis has been on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are aligned to address the key development areas and cross cutting issues

This workplan is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District.

This process culminated into the District Budget Conference held on the 06th day of January, 2012 at the district Council chambers – Mubende Town council. All the ideas gathered before and during the conference were harmonized in Budget Framework Paper. This was followed by the sectral committee discussion of the sector work plan and priorities and finally approval by the council on 24th April 2012. The laying of budget and passing of the vote on account was done on 28th June 2012 and finally budget approval on 30th August 2012,

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

Kibuuka Francis.B. Amoot
DISTRICT CHAIRPERSON, MUBENDE

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	1,439,863	1,008,698	1,374,556	
2a. Discretionary Government Transfers	2,844,388	2,678,055	2,941,983	
2b. Conditional Government Transfers	20,207,355	19,537,113	21,068,460	
2c. Other Government Transfers	1,658,019	1,392,605	2,016,162	
3. Local Development Grant	989,782	703,983	845,108	
4. Donor Funding	3,190,984	962,334	1,502,083	
Total Revenues	30,330,391	26,282,788	29,748,353	

Revenue Performance in 2012/13

During the FY 2012/13, the district cumulatively received UGX 26,282,788,000 performing at 86.7% of the annual budget. Different revenue sources performed differently where locally raised revenue performed at 70%, Central government transfers including other government transfer performed at 94.6% and Donor funding at only 30.2%. The development partner's remittances affected greatly the overall revenue outturn. Some donors although budgeted for did not effected their obligation by the end of the Financial year. These included PACE, OVC (Save the Children), Global fund and Mildmay. Also money expected from LAVEMPII released only a small portion of 1% in the FY. Locally raised revenue outturn was also affected by some line revenue sources which did not realize any money and some yielded very little below the expectation. The source which yielded on target are those of routine nature like Parking fees, Animal husbandry fees and Market/gate fees, but the line of irregular nature like court fees, fees from appeals did not meet the budget expectation due to non functioning of those courts at LLGS.

Planned Revenues for 2013/14

The District Revenue estimates for 2013/14 are estimated at UGX 29,748,353,000 below the last financial year's Budget of UGX 30,330,391,000. The Budget drop is at 2%.

This is because, locally raised revenue dropped from UGX 1,439,863,000 to UGX 1,374,556,000 in the two accounting periods. Donor Funding also reduced from UGX 3,190,984,000 to UGX 1,502,083,000 and LGMSD dropped from UGX 989,782,000 to UGX 845,108,000. This is partly due to the actual outturn in the last financial year or due to government budget cuts.

Although, some revenue lines increased like Conditional grant, Discretional grants and other government revenues, this increase have been downsized by the sharp drop in the above mentioned revenue source. In the Financial year 2013/14, still the Government Grants will constitute the biggest portion of 90% of the total district budget. The revenue from local sources is only at 4.6%. this is still a very low percentage and thus a driving force to designing policies and strategies to increase locally raised revenue.

Expenditure Performance and Plans

	2012/13		2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,653,200	1,404,785	1,622,192
2 Finance	700,759	665,074	724,724
3 Statutory Bodies	1,051,043	1,046,891	1,027,204
4 Production and Marketing	3,093,394	2,495,730	3,031,962
5 Health	3,724,745	3,241,632	4,204,548
6 Education	14,916,251	14,031,372	15,135,761
7a Roads and Engineering	1,480,031	1,267,693	1,474,097
7b Water	987,862	580,172	776,130
8 Natural Resources	1,001,465	179,453	287,310
9 Community Based Services	954,696	649,768	641,096

Executive Summary

	2012	2012/13		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
10 Planning	721,950	435,310	731,090	
11 Internal Audit	44,991	42,764	92,237	
Grand Total	30,330,386	26,040,642	29,748,353	
Wage Rec't:	14,119,750	13,875,736	14,902,708	
Non Wage Rec't:	7,360,533	6,970,554	8,814,349	
Domestic Dev't	5,659,119	4,272,118	4,529,212	
Donor Dev't	3,190,984	922,234	1,502,083	

Expenditure Performance in 2012/13

By the end of the financial year 2012/13, cumulatively the District received a total of UGX 26,282,788,000. The wage component constituted a total of UGX 13,875,736,000 (53%) of the total budget outturn, Development budget expenditure was UGX 4,272,118,000 (16.2%), other recurrent expenditure was UGX 6,970,554,000 (26.5%), Donor Development amounted to UGX 922,234,000 (3.5%) and UGX 242,146,000(5.5%) was amount not yet disbursed to departments especially donor funds received at the end of the financial year for Global fund, UNICEF and UNFPA The expenditure was in line with the work plan of the year and the Budget theme. Agriculture, Education, Health, roads and water Development tool a lead of the District expenditure priority areas for the financial year 2012/13.

Planned Expenditures for 2013/14

The total planned expenditure for 2013/14 is estimated at UGX 29,748353,000, equal to the expected revenue estimate as required by the Local government act Cap 243. Out of that, UGX 14,902,708,000 is for salaries and wages accounting for 50%, UGX 8,814,349,000 (29.6%) is non wage recurrent, UGX 4,529,213,000 (15%) is for development projects in different departments, and UGX 1,502,083,000 (5%) is for donor funded activities/ projects. Education sector allocation is projected at UGX 15,135,761,000 (50%), teacher salaries alone take a total of UGX 10,685,944,000 (36%) of the entire budget while Health takes 14%, and Production and marketing will take 10%. The expenditure priorities will fall the financial year's Budget theme of "Increased access to Quality social services through improved physical and non physical infrastructure" as laid before the council on 27th day of June 2013 and approved by the same council on 29th day of August 2013

The district will prioritize the increased Agricultural productivity, control and prevention of banana bacterial wilt, intensify the NAADS activities, open up new roads and maintain existing roads to make them accessible for the farmers to reach the market, improve clean water coverage through the water sector, reduce the maternal mortality rate, infant mortality rate and disease burden in the population through construction and rehabilitation of health facilities, provision of drugs and health supplies.

Another priority expenditure area will be in Education sector by paying wages and salaries for teachers in all Education institutions, construction of classrooms and teachers' houses, enhancing school inspection for both primary and secondary schools.

Challenges in Implementation

Low staffing levels especially at LLGs . The LLGs are under staffed, with very few Parish chiefs who are very instrumental in reaching the community to mobilise Revenues, Supervise program implimentations and monitor government programs in the community. This results into low revenue collction and subsquently affecting the district revenue outturn. Also political utterances both at local and national Levels do affect the program execution, the district delayed in approval of the budget, tendering system delayed due to political struggle that eventually affected the execution plan by the technical team

A. Revenue Performance and Plans

	201	2/13	2013/14	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	1,439,863	1,008,698	1,374,556	
Liquor licences	1,695	60	913	
Public Health Licences		0	105	
Property related Duties/Fees	117,112	64,476	93,855	
Park Fees	258,000	228,740	310,299	
Other licences	3,960	1,531	3,630	
Other Fees and Charges	103,398	39,277	33,601	
Other Court Fees	920	0	2,205	
Occupational Permits	1,600	0		
Miscellaneous	55,359	32,344	45,601	
Market/Gate Charges	145,595	136,969	155,633	
Refuse collection charges/Public convinience	1,440	452	2,100	
Local Hotel Tax	16,008	3,637	17,752	
Local Government Hotel Tax	10,000	734	-11,132	
Advertisements/Billboards	8,270	5,986	8,729	
Land Fees	26,920	14,220	0,729	
Inspection Fees	11,782	1,454	20,136	
Fees from appeals	300	0	300	
Educational/Instruction related levies	300	250	21,247	
Court Filing Fees	3,680	1,060	6,823	
Business licences	161,575	125,027	186,625	
	9,710	25	180,023	
Application Fees	236,920	246,120	262,478	
Animal & Crop Husbandry related levies			7,002	
Agency Fees	27,138	17,013		
Local Service Tax	134,108	44,469	78,321	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,660	4,808	5,900	
Tax Tribunal - Court Charges and Fees	5,700	0	12,100	
Unspent balances – Locally Raised Revenues	7,475	0	(520	
Sale of non-produced government Properties/assets	31,110	4,171	6,539	
Sale of (Produced) Government Properties/assets	2,100	200	2,300	
Rent & rates-produced assets-from private entities	52,320	27,280	53,100	
Rent & Rates from private entities	1,800	4,920	30,569	
Rent & Rates from other Gov't Units	1,900	1,495	1,800	
Registration of Businesses	4,310	1,979	4,895	
2a. Discretionary Government Transfers	2,844,388	2,678,055	2,941,983	
Transfer of Urban Unconditional Grant - Wage	194,993	182,101	202,793	
Transfer of District Unconditional Grant - Wage	1,413,498	1,260,059	1,470,038	
Urban Unconditional Grant - Non Wage	91,875	91,875	90,970	
District Unconditional Grant - Non Wage	1,144,021	1,144,021	1,178,181	
2b. Conditional Government Transfers	20,207,355	19,537,113	21,068,460	
Conditional Grant to SFG	592,701	382,106	552,869	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120	
Conditional Grant to Women Youth and Disability Grant	23,289	23,285	23,289	
Conditional Grant to Tertiary Salaries	491,198	624,739	148,577	
Conditional Grant to Urban Water	16,000	16,000	12,000	
Conditional transfer for Rural Water	674,530	435,300	674,530	
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,773	68,157	
Conditional Transfers for Non Wage Technical Institutes	196,236	196,235	168,686	

A. Revenue Performance and Plans

	2012	2012/13		
	Approved Budget	Receipts by End of June	Approved Budget	
UShs 000's		3.5 0 3.2.2.		
Conditional Grant to Secondary Salaries	2,290,904	2,290,904	2,891,214	
Conditional Transfers for Wage Technical Institutes	135,371	0	0	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	172,680	172,680	169,200	
Conditional transfers to DSC Operational Costs	47,413	47,413	49,701	
Conditional Transfers for Wage Community Polytechnics	132,731	0	0	
Conditional Grant to NGO Hospitals	65,853	65,854	65,853	
Conditional Grant for NAADS	2,287,502	2,219,385	1,730,096	
Conditional Grant to Agric. Ext Salaries	21,937	12,010	22,815	
Conditional Grant to Community Devt Assistants Non Wage	6,483	6,482	6,468	
Conditional Grant to District Natural Res Wetlands (Non Wage)	10,140	10,140	10,140	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400	
Conditional Grant to Primary Education	791,993	791,993	713,054	
Conditional Grant to IFMS Running Costs	0	0	30,000	
Conditional Grant to Secondary Education	1,919,893	1,919,893	2,015,266	
Conditional Grant to PAF monitoring	50,006	50,006	70,342	
Conditional Grant to PHC - development	145,332	92,511	145,341	
Conditional Grant to PHC- Non wage	231,867	231,867	231,867	
Conditional Grant to PHC Salaries	2,021,588	2,084,258	2,393,871	
Conditional transfers to Production and Marketing	180,697	180,697	180,370	
Conditional Grant to Primary Salaries	7,229,978	7,229,978	7,611,207	
Conditional Grant to Functional Adult Lit	25,531	25,532	25,531	
Conditional transfers to School Inspection Grant	45,106	45,106	62,509	
Sanitation and Hygiene	21,000	21,000	22,000	
Construction of Secondary Schools	50,000	32,344	350,000	
NAADS (Districts) - Wage	30,000	0	354,885	
Conditional transfers to Special Grant for PWDs	48,621	48,622	48,621	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	168,480	168,480	
2c. Other Government Transfers	1,658,019	1,392,605	2,016,162	
UNEPI/GAVI	1,050,015	0	150,000	
NAADS Arrears (2012-13)		0	126,663	
MOES Recruitment		1,074	120,003	
Ministry of trade, industry and cooperative	25,000	0	25,000	
Min. of Gender & Lbr	23,000	9,350	23,000	
Luwero- Rwenzori	631,940	284,252	631,940	
Uganda Aids Commission	031,740	0	6,000	
Road Maintenance- (Road Fund)	927,296	1,000,409	880,416	
UNEB	721,290	0	25,000	
MAAIF	5,000	4,440	5,000	
LAVEMP11	3,000	0	80,000	
LAYLIVII 11	29,771	10,550	29,771	
CAIID	29,771	7,475	29,771	
CAIIP Unepart balances - Locally Paised Payannes		1,413	20,000	
Unspent balances – Locally Raised Revenues		0		
Unspent balances – Locally Raised Revenues Global Fund	21.074	21.064	30,000	
Unspent balances – Locally Raised Revenues Global Fund Unspent balances – Other Government Transfers	21,964	21,964	26,372	
Unspent balances – Locally Raised Revenues Global Fund Unspent balances – Other Government Transfers Unspent balances – UnConditional Grants	12,819	21,964 12,819	_	
Unspent balances – Locally Raised Revenues Global Fund Unspent balances – Other Government Transfers Unspent balances – UnConditional Grants Unspent balances – Conditional Grants		21,964 12,819 4,229	_	
Unspent balances – Locally Raised Revenues Global Fund Unspent balances – Other Government Transfers Unspent balances – UnConditional Grants	12,819	21,964 12,819	_	

A. Revenue Performance and Plans

	201	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
LGMSD (Former LGDP)	989,782	703,983	845,108	
4. Donor Funding	3,190,984	962,334	1,502,083	
PACE	25,830	0		
OVC(Save the Children)	10,000	0	10,000	
LVEMPII	800,000	8,170		
WHO	9,695	76,550	80,000	
UNFPA	100,102	234,187	202,355	
UNICEF	1,856,900	447,870	1,000,000	
Global Fund	100,000	0		
GAVI/ UNEPI	10,000	44,004		
Unspent balances - donor	151,552	151,552	13,728	
MILDMAY	126,906	0	196,000	
Total Revenues	30,330,391	26,282,788	29,748,353	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Out of the annual budget of UGX 1,432,388,000 the district collected a total of UGX 1,008,698,000 (70%) of the budget. Some revenue sources performed at 0% like Public Health Licenses, fees from appeal, application fee, and tax tribunals among others. Some of these sources are collected at Local council courts, and these courts are less functional thus affecting the budget performance while some sources have proved unrealizable. The district is partnering with USAID GAAP to strengthen and device means of increasing revenue mobilization, through sensitization, revenues enhancement campaigns etc Revenue sources like market gates, markets/gate charges, park fees, animal and crop husbandry fees whose sources are well determined and more certain yielded approximately as planned. Generally the poor performing sources are those sources which are uncertain. This pulled the budget revenue performance at only 70%. The poor performance of local revenue is further contributing to the under performance of the overall budget at 86.7%.

(ii) Central Government Transfers

The central government transfers generally performed as planned at UGX24, 311,756,000 except the other Government transfers where the Luwero-Rwenzori program poorly performed and no clear communication from the line ministry. Wage performed above 100% in almost all sectors. Out of a total of UGX 25,699,544,000 a total of UGX 24,311,756,000 was received (94.6%). Although some development grants for the 4th quarter were not received from the central government others like NAADS Grant and UPE and USE grants were all received almost 100% by the end of the third quarter.

(iii) Donor Funding

Donor funding performed at 30.2%. Some donors did not send any amount to the district as had been planned like; Global fund, Mildmay, OVC save the children any amount. Even those which sent were below the target like UNICEF. Money received from LVEMP11 was only 8.1m out of 800m this still greatly affected the budget outturn yet no communication received to that effect. However some sources like WHO performed at 790% because at the budgeting time there was no clear communication to that effect but only anticipated and used arbitrary figure

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenue is projected at UGX1,374,556,000 below the last year's budget of UGX1,439,863,000. The major contributors to this budget will be Park fees at UGX 310,299,000; business license UGX 186,625,000; animal and crop husbandry related levies UGX 262,478,000; markets / gate charges at UGX 155,633,000.

The reduction in revenue is due to careful assessment undertaken, some chronicle sources proving unrealizable dropped and others reduced like property related duties/fees, liquor licenses, local service tax due to their trend of performance

(ii) Central Government Transfers

The Central Government Transfers will constitute the biggest proportion of the district proposed revenue estimates for financial year 2013/14. Out of the total budget of UGX 29,748,353,000, UGX 26,841,295,000 (90.4%) is expected from the Central government as Discretionary, Conditional, other Government Transfers and the Local development grant respectively. The district is thus dependant on external sources of fund with its contribution in form of locally raised revenue being too small to finance both

A. Revenue Performance and Plans

development and recurrent programs.

(iii) Donor Funding

For the financial year 2013/14, the district expects a total of UGX 1,502,083,000 from its development partners. This is below the last financial year's budget which was at UGX 3,190,984,000 (53%). The drop in the budget is due to re-allocation of some of the revenue sources under Donor to other government transfers like the Global fund and LAVEMP. Other sources greatly reduced like UNICEF from UGX 1,856,900,000 to UGX 1,000,000,000. The basis was the performance in the last financial year and MOUs with the respective partners.

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	1,137,497	994,246	344,455
Unspent balances - UnConditional Grants	10,838	10,838	
Transfer of Urban Unconditional Grant - Wage	194,993	182,101	
Transfer of District Unconditional Grant - Wage	698,239	569,081	93,303
Other Transfers from Central Government	30,092	3,843	
Locally Raised Revenues	73,507	81,815	76,400
District Unconditional Grant - Non Wage	124,067	140,807	120,288
Conditional Grant to PAF monitoring	5,760	5,761	24,464
Conditional Grant to IFMS Running Costs	0	0	30,000
Development Revenues	83,453	64,188	62,587
Unspent balances - Locally Raised Revenues	3,711	7,475	
LGMSD (Former LGDP)	79,742	56,713	62,587
Total Revenues	1,220,950	1,058,434	407,042
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,137,497	983,163	344,455
Wage	893,173	750,990	93,303
Non Wage	244,324	232,173	251,152
Development Expenditure	83,453	64,144	62,587
Domestic Development	83,453	64143.874	62,587
Donor Development		0	0
Total Expenditure	1,220,950	1,047,307	407,042

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/14, the department of administration is expecting a total revenue of UGX 407,042,000. This is too low compared to last FY, reason being that, the LLGS budgets especially wages have not this time passed directly through the department as the case was last FY.

The department major activities are of recurrent nature except UGX 62,588,000 meant for Capacity building program.

(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)	1,653,200	1,045,771	1,622,192
Cost of Workplan (UShs '000):	1,653,200	1,045,771	1,622,192

Planned Outputs for 2013/14

The department will continue implementation its mandate of promoting administrative and management services to ensure good governance and accountability for improved service delivery. This will be achieved through Servicing of Vehicles, workshops and coordination visits to the Ministries and agencies attended to, Security matters coordinated. Monitoring of government programmes done and local functions facilitated and attended. Support Services and asset

Workplan 1a: Administration

facilitates availed. Capacity building program to staffs paid

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No activities have been planned under this area.

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

1. Budget Cuts

the frequent budget cuts have affected the planned activities and thus has rendered the achievement of the planned activities fruitless.

2. Price Increase

Due to inflationary tendencies, the price of goods and services are ever increasing e.g fuel which hiners implementation of planned activities.

3. Low staffing Levels

Community services department and parish chiefs in Local Government are very few, yet they are the key implementer and monitors of government prigrammes. This hinderes efficient and effective service delivery especially in hard to reach areas

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	317,808	275,825	235,523
Unspent balances - UnConditional Grants	710	710	
Transfer of District Unconditional Grant - Wage	123,787	118,098	102,913
Locally Raised Revenues	69,314	54,544	25,560
District Unconditional Grant - Non Wage	119,705	98,181	102,600
Conditional Grant to PAF monitoring	4,292	4,292	4,450
Total Revenues	317,808	275,825	235,523
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	317,807	285,555	235,523
Wage	123,787	118,098	102,913
Non Wage	194,020	167,458	132,611
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	317,807	285,555	235,523

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental projected budget is UGX 235,523,000 for financial year 2013/14 as compared to the financial year 2012/13 of UGX 317,808,000 reflecting a decrease of 25.9% .By the end of the financial year 2012/13, the sector had cumulatively received UGX 275,825,000 out of the total budget of UGX 317,808,000 performing at 86.8%. The sector expenditure plan includes a wage component of UGX 102,913,000 to cater for all departmental staffs and amount totaling to UGX 132,611,000 meant for recurrent expenditure non-wage. The expenditure shall be geared towards revenue enhancement, ensuring financial accountability and reporting, printing of assorted stationary for revenue collection and record keeping, as well as administrative costs.

The sector expenditure is basically financed through locally raised revenue, district un conditional grant and PAF

Workplan 2: Finance

monitoring.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30/08/2012	30/08/2012	30/08/2013
Value of LG service tax collection	102703000	29758000	102703000
Value of Hotel Tax Collected	1800000	1577000	1800000
Value of Other Local Revenue Collections	774440110	457334028	774440110
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/08/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Function Cost (UShs '000)	700,759	492,868	724,724
Cost of Workplan (UShs '000):	700,759	492,868	724,724

Planned Outputs for 2013/14

In the FY 2013/14 the department will continue to execute its mandate of provision of Financial management and mobilisation for the district. This will be done through; Preparing the District Budget 2013/14, Preparing Final accounts, Revenue mobilisation and collection, Purchase of assorted stationary and payment of salaries.

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

The department has no off budget activies

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

1. Low revenue

Inadequate staff to register, assess, moblise and collect sufficient local revenue.

2. Lack of LST guidelines for commercial farmers

No LST collectected from commercial farmers since the charge rates have not been approved.

3. Changes in enabling laws i.e Trading licence ammendment of Land Act

Changes in Trading licence policy payment following calendar year and reduction of rates for trading licence by Ministry of trade and industry. Rampant land eviction by landlords prohibiting tenants to acquire ownership and processing of land titles.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	817,007	899,824	803,099
Other Transfers from Central Government		19,274	
Conditional transfers to Councillors allowances and E:	172,680	172,680	169,200

tal Expenditure	817,007	899,499	803,099
Donor Development		0	0
Domestic Development		0	0
Development Expenditure	0	0	0
Non Wage	553,666	631,167	540,229
Wage	263,341	268,332	262,870
Recurrent Expenditure	817,007	899,499	803,099
Breakdown of Workplan Expenditures:			
tal Revenues	817,007	899,824	803,099
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Unspent balances - UnConditional Grants	609	609	
Transfer of District Unconditional Grant - Wage	71,461	76,452	70,990
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Locally Raised Revenues	111,787	160,106	92,910
District Unconditional Grant - Non Wage	193,057	203,289	200,298
Conditional transfers to Salary and Gratuity for LG ele	168,480	168,480	168,480
Conditional transfers to DSC Operational Costs	47,413	47,413	49,701

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected budget for the financial year 2013/14 is UGX 803,099,000 as compared to last financial year 2012/13 of UGX 817,007,000 a slight reduction of 1.7 %.

The main source of funding for activities of statutory bodies will come from the central government transfers and locally raised revenue. The department expects to raise UGX 92,910,000 from the locally raised revenue, conditional grant of UGX 438,901,000 and UGX 200,298,000 from un conditional grant. UGX 262,870,000 shall be spent on wages of the staff for statutory bodies and political leadership and UGX 540,229,000 will be spent on non-wage recurrent expenditure.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	600	227	600
No. of Land board meetings	8	5	8
No.of Auditor Generals queries reviewed per LG	2	3	2
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	1,051,043	615,313	1,027,204
Cost of Workplan (UShs '000):	1,051,043	615,313	1,027,204

Planned Outputs for 2013/14

We shall hold 6 council meetings, 12 ecxecutive meetings, 30 standing committee meeting. Conduct 12 District Service Commission meetings, 3 - reports for DCS to be produced, procurement of one (2) desk top computer, Examination of 2 Auditor General"s reports, Examination of 8 District Internal and Town Coucil reports, Discussion of 4 LG PAC reports by council, Preperation one procurement and Disposal plan, hold 12 contracts committee meetings, prepare 200 bid documents, procurement of one laptop computer. We shall have 6 land board meetings to clear the pending backlog, 3 land inspections and 2 follow ups with the ministry of lands

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

Workplan 3: Statutory Bodies

There are no planned activies under off budget apart from unforeseen delegated activies from the line ministries and agencies

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

1. Limited funds to meet council and executive demands

There is no local revenue allocated to land board business which hinders board perfomance.

2. Land inspection and Land evictions

Its very difficult to transend big applicants of over 100 acres without the required transport means, So many landlords have evicted tenants and this is done out of the ignorance of the current land laws by tenants

3. Limited funding to the DSC

.The sector annual requirements are over and above the allocations under the conditional grant

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	282,375	346,851	865,238
Other Transfers from Central Government	30,000	4,440	256,754
Conditional transfers to Production and Marketing	81,314	180,697	81,166
District Unconditional Grant - Non Wage	9,173	21,516	8,960
NAADS (Districts) - Wage		0	354,885
Transfer of District Unconditional Grant - Wage	127,164	127,988	137,157
Locally Raised Revenues	12,787	200	3,500
Conditional Grant to Agric. Ext Salaries	21,937	12,010	22,815
Development Revenues	2,468,990	2,245,445	1,920,433
Conditional Grant for NAADS	2,287,502	2,219,385	1,730,096
Unspent balances - Other Government Transfers	12,348	12,348	
Unspent balances - Conditional Grants	484	484	
Locally Raised Revenues	6,000	0	12,000
LGMSD (Former LGDP)	40,000	0	44,052
District Unconditional Grant - Non Wage	23,273	13,227	35,081
Conditional transfers to Production and Marketing	99,384	0	99,203
Total Revenues	2,751,365	2,592,296	2,785,670
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	282,375	345,891	865,238
Wage	149,101	139,998	159,971
Non Wage	133,274	205,894	705,266
Development Expenditure	2,468,990	2,119,799	1,920,433
Domestic Development	2,468,990	2119799.445	1,920,433
Donor Development	0	0	0
Total Expenditure	2,751,365	2,465,691	2,785,670

Department Revenue and Expenditure Allocations Plans for 2013/14

The budgeted revenue for the F/Y 2013-14 is 2,785,670,000 compared to F/Y 2012/13 of UGX 2,751,365,000 representing increment of 1.25%. The increment is due to increase in Local revenue funds which were allocated to the department to beatify and fence Butawata cattle market. The department received 2,592,296,000 during F/Y 2012/13

Workplan 4: Production and Marketing

compared to the budgeted figure of 2,751,365,000 representing a performance of 94%.

In the current financial year, recurrent expenditure is UGX 865,238,000 representing 31% of the total budget and will be spent as follows, 159,971,000 will be spent on wages, UGX 705,266,000 non wage component recurrent to finance departmental recurrent activities. The develoment component amounts to UGX 1,920,433,000 including NAADS comonent transferable to the 19 LLGs.

(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: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	19	19	19
No. of farmers accessing advisory services	9000	3690	4922
No. of farmer advisory demonstration workshops	9000	3690	4922
No. of farmers receiving Agriculture inputs	9000	3770	4922
Function Cost (UShs '000)	2,480,044	1,935,604	2,222,432
Function: 0182 District Production Services			
No. of livestock vaccinated	108000	67280	120000
No. of livestock by type undertaken in the slaughter slabs	60000	49250	80000
No. of fish ponds construsted and maintained	1	0	1
No. of fish ponds stocked	48	0	4
Quantity of fish harvested	16000	300	0
Number of anti vermin operations executed quarterly	4	5	10
No. of parishes receiving anti-vermin services	24	3	10
No. of tsetse traps deployed and maintained	600	300	1000
Function Cost (UShs '000)	505,231	357,496	631,164

Function: 0183 District Commercial Services

Workplan 4: Production and Marketing

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	6	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0	10
No of businesses inspected for compliance to the law	100	0	400
No of businesses issued with trade licenses	5000	0	5000
No of awareneness radio shows participated in	2	0	10
No of businesses assited in business registration process	20	0	10
No. of enterprises linked to UNBS for product quality and standards	10	0	10
No. of producers or producer groups linked to market internationally through UEPB	20	0	50
No. of market information reports desserminated	20	0	20
No of cooperative groups supervised	15	3	30
No. of cooperative groups mobilised for registration	10	3	13
No. of cooperatives assisted in registration	10	3	13
No. of tourism promotion activities meanstremed in district development plans	10	0	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	0	70
No. and name of new tourism sites identified	15	0	15
No. of opportunites identified for industrial development	4	0	4
No. of producer groups identified for collective value addition support	50	0	60
No. of value addition facilities in the district	100	0	120
A report on the nature of value addition support existing and needed	yes	no	yes
No. of Tourism Action Plans and regulations developed	0	0	1
Function Cost (UShs '000)	108,119	384	178,367
Cost of Workplan (UShs '000):	3,093,394	2,293,484	3,031,962

Planned Outputs for 2013/14

Emphasis will be on diseases, pests and vector control in crop and livestock. The diseases of major concern are Banana Bacterial Wilt, Cassava Brown streak virus, tick borne diseases, brucellosis and lumpy skin disease. Quality assurance, regulatory activities, and agricultural statics will also be high on agenda. Funds will also be used for infrastructure development of slaughter slab in Mubende T/C, fencing Butawata cattle market, coffee nursery in Makokoto ,operationalization of banana tissue culture nursery in Bagezza, horticulture nursery in Myanzi, apiary demonstration site Nalutuntu, queen rearing in Kalwaana and fish slab in Kiganda(Kalamba). The NAADS programme will focus on provision of technologies and advisory services to improve production and productivity, promotion of agro processing and value addition.

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

- USAID lead project increasing competitiveness of farmers and traders through the facilitative approach on the value chains of coffee, maize and agro-inputs
- UCDA Provision of coffee seedlings and technical backstopping and quality assurance of staff on coffee industry
- Rural Enterprise Development Services (REDS) Climate change adaptation through conservation farming
- Luweero RWENZORI Development Program Stocking with seeds for maize and breeding stock for goats.

Workplan 4: Production and Marketing

- CAIIP construction of marketing and road infrastructure (milk coolers, maize mills e.t.c)
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Disease and pest outbreaks for crops and livestock

Disease and pest outbreaks for crops and livestock

2. Limited availability of agricultural inputs

Limited availability of agricultural inputs essential for service delivery (seeds, planting materials, seedlings, breeding stock, agro-chemicals and equipments)

3. Inadequacy of resources

Inadequacy of resources (staff shortages, transport facilities and funds to facilitate operational and technical activities)

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,328,268	2,397,985	2,939,923
Conditional Grant to PHC- Non wage	231,867	231,867	231,867
Conditional Grant to PHC Salaries	2,021,588	2,084,258	2,393,871
District Unconditional Grant - Non Wage	3,474	14,737	8,960
Other Transfers from Central Government		0	210,000
Unspent balances - Other Government Transfers		0	26,372
Locally Raised Revenues	5,486	1,270	3,000
Conditional Grant to NGO Hospitals	65,853	65,854	65,853
Development Revenues	1,115,471	746,531	966,501
Unspent balances - donor	86,674	86,674	
District Unconditional Grant - Non Wage	6,000	6,886	8,533
Donor Funding	732,466	411,014	762,748
LGMSD (Former LGDP)	110,000	94,446	49,879
Other Transfers from Central Government	35,000	55,000	
Conditional Grant to PHC - development	145,332	92,511	145,341
Total Revenues	3,443,740	3,144,516	3,906,424
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,328,268	2,397,985	2,939,923
Wage	2,021,588	2,084,258	2,393,871
Non Wage	306,680	313,728	546,052
Development Expenditure	1,115,472	652,585	966,501
Domestic Development	296,332	191111.936	203,753
Donor Development	819,140	461,473	762,748
Total Expenditure	3,443,740	3,050,570	3,906,424

Department Revenue and Expenditure Allocations Plans for 2013/14

The expected revenue for 2013/14 is UGX 3,906,424,000 which is above the last financial year's budget of UGX 3,443,740,000 (13.4%) increment. The wage component increased from UGX 2,021,588,000 to UGX 2,393,871,000. The non wage recurrent component also increased from UGX 306,680,000 to UGX 546,052,000. However, there is an expected decrease in donor funding from UGX 819,140,000 to UGX 762,748,000 and domestic development also decreased from UGX 296,332,000 to UGX 203,753,000 generally decreasing the development budget by 13.4%.

Workplan 5: Health

The departmental expenditure plan is to cater for the wages, construction and rehabilitation of OPD wards, maternity wards and supply of medical equipment under the development component. The recurrent component is to aid in meeting the operational expenditures of recurrent nature meant to increase immunization coverage, reduce morbidity and mortality and curb down the disease burden in our populace

(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: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	51	11	200000000
No of staff houses rehabilitated		0	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	4	2	1
Value of health supplies and medicines delivered to health facilities by NMS	130837080	3270270	130837080
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	10
Number of outpatients that visited the NGO Basic health facilities	30000	25855	48000
Number of inpatients that visited the NGO Basic health facilities	500	3879	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	279	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2850	3000
Number of trained health workers in health centers	233	235	299
No.of trained health related training sessions held.	23	12	25
Number of outpatients that visited the Govt. health facilities.	300000	448498	632392
Number of inpatients that visited the Govt. health facilities.	1500	25202	60400
No. and proportion of deliveries conducted in the Govt. health facilities	5500	6823	9164
%age of approved posts filled with qualified health workers	70	69	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0	40
No. of children immunized with Pentavalent vaccine	2500	7899	13864
No. of new standard pit latrines constructed in a village	10	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	500	0	0
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	2	0	0
No of staff houses constructed	1	1	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,724,745 3,724,745	2,350,157 2,350,157	4,204,548 4,204,548

Planned Outputs for 2013/14

- •To provide Uganda Minimum Health Care Package (UMHCP) in the district.
- •To intensify supervision
- •To improve accommodation for health staff. Completion of doctors house at Kasambya HC III.

Workplan 5: Health

•To improve health infrastructure. For example; completion of maternity ward at Kanyogoga HC II, construction of general ward at Kibalinga HC III, renovation of maternity ward at Kibalinga HC III, provision of equipments, repair and maintenance of vehicles.

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

- •Construction of Nalutuntu HC III by Office of the Prime Minister
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Slow Implementation

Contractors usually take long time before embraking on constructions.

2. Delayed release of funds

There is delay at ministry of finance and at the district in releasing funds which further delays activity implementation.

3. Inadequate accomodation

This is one of the causes of absentism, some of them live very far from units and therefore reach late on duties.

Workplan 6: Education

(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	13,410,821	13,254,808	13,832,089
Conditional transfers to School Inspection Grant	45,106	45,106	62,509
Conditional Transfers for Non Wage Community Poly	60,773	60,773	68,157
Conditional Transfers for Non Wage Technical Institu	196,236	196,235	168,686
Conditional Transfers for Wage Community Polytechr	132,731	0	0
Conditional Transfers for Wage Technical Institutes	135,371	0	0
Conditional Grant to Secondary Education	1,919,893	1,919,893	2,015,266
Locally Raised Revenues	39,280	8,543	53,140
Other Transfers from Central Government		17,842	25,000
Transfer of District Unconditional Grant - Wage	51,718	39,517	64,633
District Unconditional Grant - Non Wage	25,640	29,284	10,645
Conditional Grant to Primary Salaries	7,229,978	7,229,978	7,611,207
Conditional Grant to Primary Education	791,993	791,993	713,054
Conditional Grant to Secondary Salaries	2,290,904	2,290,904	2,891,214
Conditional Grant to Tertiary Salaries	491,198	624,739	148,577
Development Revenues	1,299,888	580,318	1,114,572
Conditional Grant to SFG	592,701	382,106	552,869
Other Transfers from Central Government	10,000	12,000	
LGMSD (Former LGDP)	56,309	28,470	97,664
Donor Funding	520,000	57,776	100,000
Unspent balances - donor	64,878	64,878	
Construction of Secondary Schools	50,000	32,344	350,000
District Unconditional Grant - Non Wage	6,000	2,744	14,039

Workplan 6: Education			
Total Revenues	14,710,710	13,835,125	14,946,661
B: Breakdown of Workplan Expenditu	vres:		
Recurrent Expenditure	13,410,821	13,244,408	13,832,089
Wage	10,331,900	10,185,138	10,685,944
Non Wage	3,078,921	3,059,269	3,146,145
Development Expenditure	1,299,888	596,237	1,114,572
Domestic Development	715,010	473583.129	1,014,572
Donor Development	584,878	122,654	100,000
Total Expenditure	14,710,710	13,840,645	14,946,661

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue estimates for the department for the financial year 2013/14 is UGX 14,946,661,000 compared to the last financial year of UGX 14,710,710,000 represent an increase of (1.6). Out of the total budget UGX 10,685,944,000 is meant for wages of primary, secondary, and tertiary institutions as well as staffs in the DEO's office. The development component constitute both domestic and donor at a total of UGX 1,114,572,000 meant for construction of classrooms, teacher houses in hard to reach areas, and the recurrent component is meant to facilitate operational expenses aimed at strengthening the education sector within the district like inspection, examination provision and management etc. By the end of financial year, the department had cumulatively received UGX 13,835,125,000 out of the total annual budget representing a performance of (94%). This was almost on target although the development grant from the central government for the 4th quarter did not come; the wage component was above the budget this pulled the performance upwards.

(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 Budge and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1845	1845	1845
No. of qualified primary teachers	1845	1789	1845
No. of pupils enrolled in UPE	150000	150000	150000
No. of student drop-outs	200	0	200
No. of Students passing in grade one	1000	0	1000
No. of pupils sitting PLE	12000	0	12000
No. of classrooms constructed in UPE	24	20	40
No. of latrine stances constructed	170	0	0
No. of latrine stances rehabilitated	10	0	0
No. of teacher houses constructed	4	4	10
Function Cost (UShs '000)	9,102,400	6,580,279	9,175,980
Function: 0782 Secondary Education			
No. of science laboratories constructed		0	1
No. of teaching and non teaching staff paid	800	800	800
No. of students passing O level	300	0	300
No. of students sitting O level	920	0	920
No. of students enrolled in USE	6000	6000	6000
No. of classrooms constructed in USE	4	0	10
Function Cost (UShs '000)	4,260,797	3,751,380	5,226,792
Function: 0783 Skills Development			

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Workplan 6: Education

	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 tertiary education Instructors paid salaries	140	140	140
No. of students in tertiary education	1000	100	1000
Function Cost (UShs '000)	1,016,311	331,115	385,420
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	182	120	182
No. of secondary schools inspected in quarter	25	13	25
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	6	1	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	536,743 14.916.251	<i>177,040</i> 10,839,814	347,569 15,135,761

Planned Outputs for 2013/14

completion of 2 classroom blocks at kyakidu p/s -Kitumbi S/C, kyakasa p/s- Kasambya S/C, kalyabulo p/s- Kitumbi S/C, Kyabakulungo p/s-Kalwana S/C, Yala public p/s-Kiganda S/C, Lulongo P/s- Madudu S/C, Kiwumulo p/s -Kiyuni s/C, Nakayima p/s -Mubende T/C.

Construction of 2 classroom blocks at Mayirikiti- Kalwana, Kifumbira-ButoloogoS/c, Butayunja dam-Kitenga S/C, Katega- Kigando s/, Bulinimura-Kitumbi s/c, Kibyamirizi-Kitenga s/c, Mirembe Agape-Myanzi s/c. Construction of Teachers house at Omega P/s, and complention of 4 Teachers house at Kawungeera P/S, Kiganda RC P/S completion of 2 classroom block. Construction of 5 stance pit latrines at Kizibawo and Lwabagabo Primary schools.

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

Purchase of a department vehicle by central Government

1. lack of sound vehicle

The department does not have any vehicle to monitor the implimentation of Education prgrams in te district

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

2. Delayed release of UPE

Always the Ministry of Education release UPE funds almost at the end of the term and this affects the perormance of schools

3. Understaffing of Education

Both at the distrfict and primary level the sector is under staffed

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	1,036,669	1,075,564	1,053,942	
Transfer of District Unconditional Grant - Wage	65,642	64,381	77,364	
Other Transfers from Central Government	957,067	988,883	947,330	
Locally Raised Revenues	7,315	2,040	22,718	
District Unconditional Grant - Non Wage	6,645	20,260	6,530	

al Expenditure			
Donor Development		0	0
Domestic Development	109,857	99850.096	59,938
Development Expenditure	109,857	99,850	59,938
Non Wage	971,027	1,006,952	976,577
Wage	65,642	64,381	77,364
Recurrent Expenditure	1,036,669	1,071,333	1,053,942
: Breakdown of Workplan Expenditures:	1,110,020	2,2,2,111	1,110,000
otal Revenues	1,146,526	1,175,414	1,113,880
District Unconditional Grant - Non Wage	5,987	2,534	24,308
LGMSD (Former LGDP)	54,753	48,200	30,630
Locally Raised Revenues		0	5,000
Other Transfers from Central Government	39,500	39,500	
Unspent balances - Other Government Transfers	9,616	9,616	
*	109,857	99,850	59,938

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector total budget for the financial year 13/14 is estimated at UGX 1,113,880,000 below the last year's financial budget of UGX 1,146,526,000 (2.9%). The road fund IPF has decreased from UGX 927,296,000 to UGX 880,146,000. Also the allocation of LGMSD to the sector has reduced from UGX 54,753,000 to UGX 30,630,000. Cumulatively it has affected the budget estimate for the financial year 2013/14.

By the end of the financial year 2012/13, the sector had cumulatively received UGX 1,175,414,000 out of the total budget of UGX 1,146,526,000 (102.5%). The sector received more funds above the budget from road fund and also the allocation of the district unconditional grant was equally above.

In the FY 2013/14, the District is expected to receive from Road Fund, UGX 880,409,315,000. Which shall be distributed as follows; UGX 642,755,417,000 is for maintenance of District feeder roads; UGX 134,921,758,000 is for maintenance of Community Access roads in Sub-counties and UGX 102,732,140,000 is for Maintenance of urban roads in Mubende Town Council. Funds for Sub-counties and Mubende Town Council will be sent directly to their bank Accounts Intact.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
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				
Length in Km of Urban unpaved roads routinely maintained	25	25	25	
Length in Km of District roads routinely maintained	431	431	546	
Length in Km of District roads periodically maintained	45	0	27	
Function Cost (UShs '000)	1,367,404	502,269	1,391,442	
Function: 0482 District Engineering Services				
Function Cost (UShs '000)	112,627	20,522	82,655	
Cost of Workplan (UShs '000):	1,480,031	522,791	1,474,097	

Planned Outputs for 2013/14

In the FY 2013/14, we expect to work on 546.1Km under routine maintenance and 27km under periodic maintenance using road fund money. The sector will also receive 29m from local revenue and unconditional grant for departmental expenditures and office expenses and maintenance of office structures.

Workplan 7a: Roads and Engineering

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors 20Km of Community Access Roads are to be rehabilitated in Butoloogo Sub-counties under CAIIP.
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Insufficient Funds

Funds allocated are not enough to cater for the sector's needs

2. Incomplete road unit

The district has only one old motor grader which frequently brakes down. It does not have a Bull Dozer, wheel Loader, Roller and tipper trucks.

3. Lack of good murram

Most parts of the District lack good murram for road construction

Workplan 7b: Water

(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	68,425	72,229	74,736
Transfer of District Unconditional Grant - Wage	31,425	35,229	37,056
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues		0	2,000
District Unconditional Grant - Non Wage		0	1,680
Conditional Grant to Urban Water	16,000	16,000	12,000
Development Revenues	919,437	507,943	699,530
Conditional transfer for Rural Water	674,530	435,300	674,530
Other Transfers from Central Government	49,407	72,643	
Donor Funding	195,500	0	25,000
Total Revenues	987,862	580,172	774,266
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	68,425	72,229	74,736
Wage	31,425	35,229	37,056
Non Wage	37,000	37,000	37,680
Development Expenditure	919,437	507,943	699,530
Domestic Development	723,937	507942.824	674,530
Donor Development	195,500	0	25,000
Total Expenditure	987,862	580,172	774,266

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector budget is estimated at UGX 774,266,000. The sector expects funds from the following sources; DWSSCG UGX 674,530,000, UNICEF UGX 25,000,000 Sanitation grant UGX 22,000,000 Urban water conditional grant UGX 12,000,000. Recurrent items will take UGX 76,600,000 (wages UGX 37,056,000 Sanitation promotion UGX 22,000,000, Support to urban water activities UGX 12,000,000) while development activities will take UGX 699,530,000. A big part of the budget is going to be used for paying the debts carried forward from the FY 2012/2013. A total of about UGX 362,000,000 will be used for paying outstanding debts. In the FY 2013/2014, a few new water facilities will be constructed.

(ii) Summary of Past and Planned Workplan Outputs

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
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	180	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water and Sanitation promotional events undertaken	2	2	3
No. of water user committees formed.	180	146	68
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	2	0
No. of public latrines in RGCs and public places	2	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	12	14
No. of deep boreholes drilled (hand pump, motorised)	9	5	0
No. of deep boreholes rehabilitated	30	30	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1	0
No. of dams constructed	4	4	3
Function Cost (UShs '000)	971,862	395,855	764,130
Function: 0982 Urban Water Supply and Sanitation	•	•	
No. of new connections made to existing schemes	10	5	10
Function Cost (UShs '000)	16,000	11,174	12,000
Cost of Workplan (UShs '000):	987,862	407,029	776,130

Planned Outputs for 2013/14

Planned out outs include; 14 Shallow wells (Kalwana-1, Kitumbi-2, Makokoto-1, Kiyuni-1, Madudu-1, Kigando-1, Kibalinga-1, Nabingoola-2, Bukuya 1, Kassanda 1), Phase 3 of Bukuya piped water system, 3 valley tanks (Manyogaseka 1, Kiganda 1, Kitenga 1), Rehabilitation of 10 boreholes (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)

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

So far no off budget activities have been confirmed by the development partners

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

1. Increased unit costs

This has resulted from increased inflation and so fewer facilities are constructed out of the funds received

2. Budget cuts

The District had a big budget cut of over 34% in the FY 2012/2013. As a result, this ate up into the budget for FY 2013/2014.

3. Insufficient funds

Workplan 7b: Water

The populastion growth rate for the District is high and therefore even with heavy invsetment, the increase in safe water coverage is minimal.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	142,100	126,230	247,403
Unspent balances – UnConditional Grants	527	527	
Transfer of District Unconditional Grant - Wage	101,473	104,203	113,583
Other Transfers from Central Government		0	80,000
Locally Raised Revenues	11,353	884	16,720
District Unconditional Grant - Non Wage	18,607	10,477	26,960
Conditional Grant to District Natural Res Wetlands	10,140	10,140	10,140
Development Revenues	811,000	24,187	
LGMSD (Former LGDP)	10,000	14,884	
Donor Funding	800,000	8,170	
District Unconditional Grant - Non Wage	1,000	1,134	
Total Revenues	953,100	150,418	247,403
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	142,100	131,362	247,403
Wage	101,473	104,203	113,583
Non Wage	40,627	27,159	133,820
Development Expenditure	811,000	24,187	0
Domestic Development	11,000	16017	0
Donor Development	800,000	8,170	0
Total Expenditure	953,100	155,549	247,403

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department of natural resources estimated revenue amounts to UGX 247,403,000 compared to last financial year's budget which amounted to UGX 953,100,000. This is too low a drop that represents a 74%. The fall in revenue is due to the experience of budget outturn for the last FY where LAVEMPII out of their commitment of 800m, they remitted only 8m to the department.

Equally still LGMSD grant allocation source meant for tree planting has not been allocated to the department this FY due to central government budget cut for this FY compared to last FY.

The department expenditure is targeted at paying wages for the departmental staffs, tree planting, and executing the department mandates of environmental protection

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	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)	89	39	89
Number of people (Men and Women) participating in tree planting days	180	48	180
No. of Agro forestry Demonstrations	24	14	24
No. of community members trained (Men and Women) in forestry management	380	85	380
No. of monitoring and compliance surveys/inspections undertaken	40	3	40
No. of Water Shed Management Committees formulated	19	14	19
No. of Wetland Action Plans and regulations developed	19	14	19
Area (Ha) of Wetlands demarcated and restored	19	15	19
No. of community women and men trained in ENR monitoring	57	42	57
No. of monitoring and compliance surveys undertaken	19	17	19
No. of new land disputes settled within FY	200	57	200
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,001,465 1,001,465	132,506 132,506	287,310 287,310

Planned Outputs for 2013/14

The department is aiming at promoting tree planting and afforestration, wetland protection, monitoring and evaluation of environmental compliance, systematic Land Management Services (surveying, valuation, titling and lease management) plus infrastructure planning. These involve the carrying out sensitization of communities in land related issues, Physical planning issues, Environment Wetland and Forestry issues.

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

The department has devised a Fundraising strategy that seeks to attract more partnerships in holding National wetlands and environment days, holding expeditions and galleries, carrying out radio talk shows and other promotional campaigns in the ENR sector. The Departments also hopes to attract sponsorship for international short courses for its staff. FAO has two climate Change projects that may cater for 6 cattle corridor s/counties. UNDP is developing a joint GEF -UNDP charcoal project that may materialise in 2013-14. The department has many concept proposals submitted to donors and we hope they too may attract additional funding.

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

1. Lack of basic Physical Planning tools

The department lacks a structure plans for most urban centers and upcoming urban centres which can help the physical planner in guiding developers. Urbanisation is going on so fast and yet structural plans are over 80 M each is costing.

2. Lack of Vital Office tools

The department still lacks vital tools and equipment e.g. survey equipment (Leica total station), Diazo printer needed by cartographer plus drawing equipment, Filing cabinets, GPS, scanners computer assessories needed to ease effectiveness of work.

3. Untimely releases of LVEMPII donor funds

The district was notified by PS MoW&E to having succeeded in the first incidence to get approved 2 LVEMPII Strategic Interventions 175,000,000/- and 3 LVEMPII CDD worth 150,000,000/= in October 2012. By March 2013, no shilling had been remitted.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	204,465	186,790	194,137
Other Transfers from Central Government		0	6,000
Conditional Grant to Women Youth and Disability Grant	23,289	23,285	23,289
Conditional transfers to Special Grant for PWDs	48,621	48,622	48,621
District Unconditional Grant - Non Wage	22,140	23,852	14,960
Conditional Grant to Functional Adult Lit	25,531	25,532	25,531
Locally Raised Revenues	12,820	2,200	9,540
Conditional Grant to Community Devt Assistants Non	6,483	6,482	6,468
Transfer of District Unconditional Grant - Wage	65,446	56,682	59,728
Unspent balances - UnConditional Grants	135	135	
Development Revenues	513,769	285,039	226,172
Unspent balances - Conditional Grants	3,745	3,745	
Other Transfers from Central Government	5,000	4,675	
LGMSD (Former LGDP)	181,773	201,892	157,172
Donor Funding	323,251	74,727	69,000
Total Revenues	718,234	471,829	420,309
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	204,465	186,864	194,137
Wage	61,175	56,682	59,728
Non Wage	143,290	130,182	134,409
Development Expenditure	513,769	237,571	226,172
Domestic Development	190,518	166728.275	157,172
Donor Development	323,251	70,843	69,000
Cotal Expenditure	718,234	424,435	420,309

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects a total of UGX 420,309,000 for the year 2013/14 less than UGX 718,234,000 provided for the last FY. This is because funds expected to fund CDD activities have reduced due to the overall budget reduction in LGMSD allocated to the District, also Locally raised revenue and District un conditional grants allocated to the department has reduced. UGX 194,136,000 is earmarked for recurrent revenue while UGX 226,172,000 is earmarked for development with donor funding accounting for UGX 69,000,000

By the end of the last financial year 2012/13, the department had cumulatively received UGX 424,435,000, representing a performance of 59%. This poor budget outturn is attributed to Donor budget outturn of only 21.9% in the financial year. This greatly affected the overall departmental budget outturn and has a big bearing in the budget estimates for the current financial year

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	82	0	50
No. of Active Community Development Workers	36	10	14
No. FAL Learners Trained	1100	250	1200
No. of children cases (Juveniles) handled and settled	40	2	60
No. of Youth councils supported	19	2	19
No. of assisted aids supplied to disabled and elderly community	50	00	10
No. of women councils supported	19	0	19
Function Cost (UShs '000)	954,696	521,347	641,096
Cost of Workplan (UShs '000):	954,696	521,347	641,096

Planned Outputs for 2013/14

Strengthen partnership with civil society organizations through Quarterly review forums, signing MOUs and support supervision (CSO)

- •Monitor, supervise and follow up of sector activities and programme at sub county levels
- •Register, sensitize, supervise and monitor Cultural and Traditional groups on health practices.
- •Procurement of FAL Materials (black boards chalk and stationary), and building of FAL classes to improve service delivery and monitoring FAL classes and conducting proficiency tests
- •Trace and resettle displaced children and abandoned children with their relatives.
- •Improve the functionality of the Disaster preparedness committee and sensitize communities on the Disaster preparedness.
- •Promote Human Rights protection through a functional Human Rights Desk, Committee and inspection of institution.
- •Carry out advocacy through Commemoration and celebration for the relevant special interest group's days. (Women, Youth, PWDs, Workers, Children's day, Elderly day)
- •Registration & inspection of workplaces, settling labour disputes and sensitize communities on effects of child labour.
- •Provide support to vulnerable groups through support to IGAS and increase participation in Prosperity for All (PFA) initiatives
- •Promote Gender mainstreaming through sensitization of gender focal persons and LLGs on gender analysis, gender audit and formation and strengthen of coalition clubs to fight GBV.
- •Provide training in survival skills and management to special groups (women, Youth, PWDs and Elderly) and provide Kits.
- •Provide Support to the special groups for sports and appliances for the PWDs and Elderly and a Library at Kasambya Blind Unit.
- •Provide policy and statutory guidance through development and operationalisation of ordinances and bye laws
- •Support WYD Councils through provision of Grants, holding meetings and monitoring Sub County Councils.
- •Procurement of Office, tables and chairs and 3 filing cabinets for community services department.
- •Revitalize the birth and death registration by training CDOS, PDCS Secretaries for children's affairs on data collection and up dating
- •Sensitize the stake holders on child care and protection issues (CSOS, secretaries' children affairs, police, prison officers, and judiciary and community development officers.)
- •Procurement of 2 desk top computers and their accessories for proper data management
- •Maintenance of equipments like Computers, printer sector vehicles and motor cycles at the district and LLGs.
- •Provide support to Nsamizi and other tertiary institutions students while on fieldwork
- •Renovation, maintenance and equipping of community infrastructure i.e. Community Centres and library

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

Facilitating Probation offficer in resettling children. Facilitating meetings in selected communities. Contributions to commemoration of National Days for special groups.

Workplan 9: Community Based Services

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

1. Inadquate funding

Inadequate awareness and appreciation of the sector by the district and sub county leaders whose focus is on infrastructure development than social transformation. Service demand is beyond the capacity of the sector resource facilitation.

2. Lack of promotional opportunities for staff

There sector has no upward movement for its staff since there are no provisions in the structure. The structure needs to be reviewed to create gaps for promotional opportunities. The sector is facing low manpower at LLGs

3. IFMS

The system provides a lot of challenges especially as a result of the network being off, leading to delay in disbursement of activities funds

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20)12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	182,939	137,568	135,926
Transfer of District Unconditional Grant - Wage	57,316	45,263	57,757
Locally Raised Revenues	36,793	19,629	8,040
District Unconditional Grant - Non Wage	56,215	40,062	36,312
Conditional Grant to PAF monitoring	32,614	32,615	33,817
Development Revenues	527,505	296,349	586,227
LGMSD (Former LGDP)	51,964	33,382	36,389
Donor Funding	468,216	259,095	545,335
District Unconditional Grant - Non Wage	7,326	3,872	4,503
Total Revenues	710,444	433,917	722,153
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	182,938	137,568	135,927
Wage	57,316	45,263	57,757
Non Wage	125,622	92,305	78,169
Development Expenditure	527,505	294,902	586,227
Domestic Development	59,290	35807.42586	40,892
Donor Development	468,216	259,094	545,335
Total Expenditure	710,444	432,470	722,154

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive revenue amounting to UGX 722,153,000 for FY 2013/14. This is above the last financial year's budget of UGX 721,950,000. The department expects an increase in donor funding from UGX 468,216,000 to UGX 545,335,000.

By the end financial year, cumulatively UGX 432,470,000 performing at 60%, this poor budget outturn is greatly due to poor donor performance especially the expected revenue from UNICEF to fund Statistics activities that was too below the expectation.

For the financial year 2013/14, the departmental expenditure will be geared towards enhancing the departmental mandate of stimulating economic planning, coordinating the planning activities in the district, facilitating statistical data collection, population activities including birth and death registration, population census among others.

Workplan 10: Planning

The donor component is aimed at facilitating birth and death registration process in the district within the selected subcounties and facilitating the Local Government Strategic Plan for Statistics.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	5	6
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	721,950 721,950	<i>364,819</i> 364,819	731,090 731,090

Planned Outputs for 2013/14

6 Staff salaries paid, (I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Lubricants procured, Procurement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5 offices, Reconnection of the Intercom and Internet, connection of fixed telephone line, 4 filing cabinets done, Curtains for 6 offices procured, DTPC meetings coordinated. 12 sets of DTPC minutes compiled, motivating the department staff.

12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared, 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, Bank charges paid, and short consultancy services procured.

DDP midterm review carried out

02 laptop computers Procured, Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted Annual Performance Contract Form B Compiled and Submitted, 4 Quarterly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted

Internal and external Assessment conducted, LGMSP Work plan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits' for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out.

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

The population and Housing Census will be fully funded by UBOS.

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

1. Understaffing

The department is under staffed at the moment, no senoir planner

2. Inadequate working tools

The department has inadequate desks and chairs for officers, book shelves and filling cabinets for filling and safe

Workplan 10: Planning

keeping of the records at the moment, and the partial completion work on the office block under construction has not been completed

3. Inadequate Funding

The department relys on lacally raised revenue, and yet coordinates all development interventions in the District , being the secretariate for the DTPC and the council.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	41,247	41,894	85,139
Transfer of District Unconditional Grant - Wage	19,827	23,166	38,646
Locally Raised Revenues	5,163	292	4,320
District Unconditional Grant - Non Wage	8,917	11,098	34,563
Conditional Grant to PAF monitoring	7,340	7,338	7,611
Total Revenues	41,247	41,894	85,139
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	41,247	41,894	85,139
Wage	19.827	23,166	38,646
Non Wage	21,420	18,728	46,493
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	41,247	41,894	85,139

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the unit is expecting a total of UGX 85,139,000 compared to last financial year 2012/13. This represents an increase in revenue allocation to the department of 48.5%. this is in respect of enhancing the activities of the department by repairing of Vehicles, procuring cameras and salary component increased since a new staff has been added to the department.

The revenue and expenditure allocations are expected to include; procurement of a camera and repair of motor vehicle Reg. No. UG 0718R in addition to the routine as indicated in the FY 2012/13.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits	4	3	11	
Date of submitting Quaterly Internal Audit Reports	15/10 15/01		31/07/2014	
Function Cost (UShs '000)	44,991	30,623	92,237	
Cost of Workplan (UShs '000):	44,991	30,623	92,237	

Planned Outputs for 2013/14

Workplan 11: Internal Audit

The department will focus on accountability and value for money i.e Audit inspection of 18 S/Cs & 3 Counties, 11 head office departments, 211 UPE schools, 29 USE funded schools, 46 Health Units, 468km of feeder roads, various constructed & rehabilitated water sources, donor funded activities like NAADS, UNICEF, LGMSD, PMG etc, witness handovers & takeovers, procurement of cartridge, carry out special audits, 2 motor cycles maintained,.

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

Inspections by the Office of Auditor Generals offices and Office of the IGG, inspections of NAADS, UNICEF, SFG, PMG, LGMSD, LRDP & PHC Activities.

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

1. Lack of Transport Means

The unit does not have any means of transport hence auditing of lower local governments and programmes is a big challenge.

2. Lack of computerised auditing technics

Now that the accounting is done electronically by computers, there is a challenge of lack of training by the internal audit staff.

3. Inadquate and untimely releases

The funds released are inadquate as compared to the workload required to accomplished yet they are not released in time for activity implementation which in turn leads to late activity execution and hence, late reporting.

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

18 S/Cs, 1Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 72 Field officers and staffs at LLGs, 72 Field paid, Support supervision to LG support supervision carried out, 24 Workshops attended and coordination with line ministries done,5 Court cases attended to, 3 Town board office supported, Perfomance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector perfomance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, , Procurement of Fridge for the CAO's Office, 1 Departmental Vehicles serviced, vehicle loan installment paid, Departmental vehicle repair done, 4Management meetings held, 12 TPC meetings held, 12 Security meetings supported, submision to ULGA paid, Monitoring LRDP Activities.

18 S/Cs, 1Town Councils and Departmental salaries paid to 16 support supervision carried out, 30 Workshops attended and coordination with line ministries done.5 Court cases attended to, 3 Town board office supported, Perfomance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days and 4 local days celebrated, Sector perfomance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 2 Departmental vehicles repaired, 10 Management meetings held, 12 TPC meetings held, 12 Security meetings supported, subscritiption to ULGA partly done, Monitoring LRDP and LGMSD Activities done. and Monitoring LRDP Activities.

Salaries for 14 department staffs program implementation carried out in all the 19 LLGS, 5 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, Security meeting held, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done,5 Court cases attended to, 3 Town board office supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza)

Total	1,058,204	Total	934,211	Total	229,591	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	3,711	Domestic Dev't	7,475	Domestic Dev't	0	
Non Wage Rec't:	161,320	Non Wage Rec't:	175,746	Non Wage Rec't:	136,288	
Wage Rec't:	893,173	Wage Rec't:	750,990	Wage Rec't:	93,303	

Output: Human Resource Management

Non Standard Outputs:

60 pay change and 12 exceptional 60 pay change and 12 exceptional reports submitted, 1 Annual and 4 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff,1845 primary teachers and 250 staff,1200 primary teachers and 180 Staff in 19 LLGS mentored,12 LLGs staff appraised, 4 Field inspections carriedout, pension and gratuity documents submitted, staff trainned in various programs, Office staff appraised, pension and gratuity trainned in various programs, Officeroutine activities mantained, funeral documents submitted, staff trained routine activities mantained, funeraland medical care expenses incured and medical care expenses incured for employees at occurance, for employees at occurance, Welfare to staffs provided, files for confirmation, promotion, displinary confirmation, promotion, displinary cases submitted. cases submitted.

reports submitted, 1 Annual and 4 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 12 HOD, 290 health LLGs staff appraised, pension and gratuity documents submitted, staff Welfare to staffs provided, files for

12 pay change and 12 exceptional reports submitted,4 Annual, Quarterly report, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, HODS,350 health staff,1845 primary teachers and 250 LLGS in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted.

0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 10,972 Non Wage Rec't: 32,091 13,044

Workp	lan	Outputs	S
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		2013/14				
UShs Thousand	Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration						
	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	13,044	Total	10,972	Total	32,091
Output: Capacity Building fo	or HLG					
Availability and implementation of LG capacity building policy and plan	()		No (N/A)		Yes (The department the capacity building plan in the FY 2013/1	policy and
No. (and type) of capacity building sessions undertaken	undertaken where 4 are career development and 12skills development, 2 discretionary training activities carried out.)		law 2 staff trained in p Administration and ma	ublic anagement, planning ar ants staff ement or finance ilding dering	we 18 (Capacity building undertaken where 4 at 1 development and 4 sk at development, 5 discretraining and 3 short accarried out.)	re career ills tionary
Non Standard Outputs:	staffs inducted, 260 LL Mentorred, 17 aacounts trained in CPA course, on envioronmental man held, workshop on ger	agement, 4 istrative Secretarial rograms, al leaders ducted, 2 g of wly recruite Gs staffs 1 workshop agement der workshop fo 1, 1 and Support to ics incurrecettings held	workshop for 70 politicand technical staffs conewly recruited staffs in LLGs staffs Mentorred staffs trained in CPA concepts workshop on envioron domanagement held, wo gender mainstreaming workshop for Finance to held, 1 Workshop on land Budgetary control held staff undertaking statistical training committee multiple staff trained in system anagement.	ve Law, cal leaders nducted, 12 nducted, 26, 17 aacountourse, 1 mental rkshop on held, 1 committee budgting an I, Support totics incurre eetings held	to studies and computer workshop for 70 politic and technical staffs constaff trained in Training Trainers(TOT), 110 not staffs inducted, 260 L Mentorred, 17 aacound trained in CPA course on environmental mad, held, workshop on get	anagement, 4 nistrative n Secretarial programs, ical leaders onducted, 2 ng of ewly recruited LGs staffs ts staffs ts staffs t, 1 workshop anagement ender workshop for ld, 1 g and d, Support to stics incurred acetings held,
	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	79,742	Domestic Dev't	56,669	Domestic Dev't	62,588
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	79,742	Total	56,669	Total	62,588

0 (N/A)

65 (65% of LG established posts

%age of LG establish posts 65 (% of LG established posts

Work	plan	Outputs

		2012/13				2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locate		Approved Budget, Pl Outputs (Quantity, De and Location)				
a. Administration	l								
filled	filled.)				filled.)				
Non Standard Outputs:	mentored, 12 monthly re	eports programs i and ports	18 sub county staff sup mentored, 12 monthly in submitted, projects and the counties supervise monitored. ,Sub county staff appra	reports d programs i ed and	mentored, 12 monthly	reports ad programs i ed and reports			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	8,500	Non Wage Rec't:	10,838	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	8,500	Total	10,838	Total	7,000			
Output: Public Information	Dissemination								
Non Standard Outputs:	16 radio talk shows con charts procured, IDs pro		8 radio talk shows con procured.	ducted, IDs	16 radio talk shows co charts procured, Distr hosted.	,			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	7,040	Non Wage Rec't:	10,434	Non Wage Rec't:	11,000			
	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	7,040	Total	10,434	Total	11,000			
Output: Office Support serv	vices								
Non Standard Outputs:	materials procured, office furniture and equiptment maintained in good con-	ce premises tts dition, tion and us rniture and	1 1	cice premises ents a,distribution otment	 Cleaning materials pre premises, furniture an maintained in good co 	ocured, office d equipment ondition, oution and us arniture and s, staff welfar			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	6,000	Non Wage Rec't:	5,164	Non Wage Rec't:	25,600			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	6,000	Total	5,164	Total	25,600			
Output: Assets and Facilitie	_								
No. of monitoring reports generated	0		0 (N/A)		0 (N/A)				
No. of monitoring visits conducted	0		0 (N/A)		0 ()				

Workt	olan	Outputs
,, 0		C 020 020 0

		2012		2013/14			
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
Non Standard Outputs:	water bills paid, Electr paid, Generator fuel pr Generator service done Engravement of distric Installation of sign pos servicing and Installat fighting equipments do and mantainance of ses small repairs on buildi seawage un blocking d guard paid, office impripaid,	ocured, et assets done, ion of fire one, repair curity lights, ngs done, ione, Securit rest to stores	guard welfare paid, of , stores paid.	rocured, e, repair and ty lights, ngs done, lone, Securifice imprest	Engravement of distri- Installation of sign po ty servicing and Installa to fighting equipments d and mantainance of se small repairs on build seawage un blocking guard paid, office imp	rocured, e, ct assets done, sts done, tion of fire one, repair ccurity lights, ings done, done, Securit rest to stores	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	33,420	Non Wage Rec't:	13,275	Non Wage Rec't:	27,100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	33,420	Total	13,275	Total	27,100	
Output: Records Manageme							
Non Standard Outputs:	1desktop Computer,3 Filing cabinets ,Stationary,150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred			Submission of documents to line ministries ,2 Filing cabinets, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	5,744	Non Wage Rec't:	8,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	5,744	Total	8,600	
Output: Information collecti	ion and management						
Non Standard Outputs:			N/A		District album procure Governmet projects photographed, office n procured and internet fees paid.	ews papers	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,472	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,472	
2. Lower Level Services							
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	373,529	Non Wage Rec't:	290,089	Non Wage Rec't:	0	
	Domestic Dev't	58,721	Domestic Dev't	67,389	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	432,250	Total	357,478	Total	0	

Workplan Outputs	Wo	rkp	lan	Outputs	5
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		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration				"			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	819,702	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	332,244	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	63,205	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,215,150	
. Finance							
unction: Financial Manageme	nt and Accountability(L	. G)					
1. Higher LG Services							
Output: LG Financial Manag	gement services						
Date for submitting the Annual Performance Report	30/08/2012 (Day of the August 2012)	e Month of	30/08/2012 (Day of th August 2012)	e Month of	30/08/2013 (Day of August 2013)	the Month of	
Non Standard Outputs:	submitted. Consultations with line and other agencies dor Office equipments mai Responses to Auditor Cobservations Compiler submitted. IFMS servifunctional, Study tour committee done, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ings held. ored. ored. s Submitted prepared and e Ministries ne. intained. General's d and ces for Finance 123,787 86,795 0 0	Staff salaries paid. 4 Budget performance meetings held. 12 Departmental meetings held. 19 Subcounties Monitor 19 Subcounties Monitor 19 Subcounties Mental Monthly and Quarterly accountability reports submitted. Consultations with line and other agencies dor Office equipments markesponses to Auditor Cobservations Compiled submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ings held. ored. ored. s Submitted prepared and e Ministries he. intained. General's 1 and 118,098 74,885 0	to Auditor General. Monthly and Quarte: accountability report submitted. Consultations with li and other agencies d Office equipments m Responses to Audito observations Compil submitted. IFMS ser functional, Study to committee done, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	etings held. intored. intored. ints Submitted rly is prepared an ine Ministries one. inaintained. ir General's ied and vices ir for Finance 102,913 59,623 0 0	
	Total	210,582	Total	192,982	Total	162,535	
Output: Revenue Manageme Value of Other Local Revenue Collections	t and Collection Services 774440110 (UGX is the value of 1240000 (UGX is the value of other Local Revenue to be collected other Local Revenue to be collected from 18 Sub Counties and Revenue from 18 Sub Counties and Revenue Collection centres at the District Collection centres at the District			nue from 18 Sub Counties and Revenue Collection centres at the District			
Value of Hotel Tax Collected	Head quarters.) 1800000 (Value of Ho collected in kitenga, E Kasambya.)		Head quarters.) 1 (Bagezza,Kasambya	,Bukuya)	Head quarters.) 1800000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)		
Value of LG service tax collection	102703000 (Value of I tax collected from 18 I District Employees.)				x 102703000 (Value of ct tax collected from 18 District Employees.)	3 LLGs and	

Workplan Outputs

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

2. Finance

Non Standard Outputs:

estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held.Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection

4 Performance review meetings held.

returns prepared.

Medium term and annual revenue

revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held.Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held.

Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.

Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 66,700 Non Wage Rec't: 50,685 Non Wage Rec't: 37,047 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 **Total** 66,700 **Total** 50,685 Total 37,047

workplan to the council at District

27/06/2013 (The Date for

Head Quarters)

presenting draft budget and Annual presenting draft budget and Annual

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

Date of Approval of the Annual Workplan to the Council

Non Standard Outputs:

workplan to the council at District Head Quarters) 30/08/2012 (he Date of approval of 30/08/2012 (N/A) the Annual workplan to the council at District Head Quarters) Medium term revenue and expediture estimates compiled. Annual District budget compiled. 1 Departmental performance contract form B prepared. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.1 Laptop computer procured.

30/06/2012 (The Date for

Medium term revenue and expediture estimates compiled. Annual District budget compiled. 1 Departmental performance contract form B prepared. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.

presenting draft budget and Annual workplan to the council at District Head Quarters) 30/08/2013 (The Date of approval of the Annual workplan to the council at District Head Quarters) Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.

30/06/2013 (The Date for

Total	18,000	Total	5,619	Total	19,822
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:	18,000	Non Wage Rec't:	5,619	Non Wage Rec't:	19,822
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: LG Expenditure mangement Services

Work	plan	Outputs

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca	`	Approved Budget, P. Outputs (Quantity, Do and Location)	
) '•	Finance				·		
	Non Standard Outputs:	12 Cash Flow statemer 6 Outstanding bills/ co schedules prepared. Expenditure Vouncher and examined. Departmental and Con books maintained. 18 Subcounties, 52 He and other expenditure Supervised. 12 salary payrolls Proc	mmitment s prepared trol vote ealth units centres	12 Cash Flow statemer Expenditure Vouncher and examined. Departmental and Con books maintained. 18 Subcounties, 20 H and other expenditure Supervised. 12 salary payrolls Proc	ntrol vote ealth units centres	12 Cash Flow stateme 12 Outstanding bills/ schedules prepared. Staff requisitions pre approved. Budget controls impl 18 Subcounties, 52 F and other expenditure Supervised. 12 exceptional reports	epared and emented dealth units e centres
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,000	Non Wage Rec't:	8,437	Non Wage Rec't:	10,430
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Output: LG Accounting Serv	Total	14,000	Total	8,437	Total	10,430
	Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services	30/09/2012 (The Date submitting annual LG accounts to Auditor Gebranch Office Masaka 12 Monthly and 4 Quafinancial statements con 1 set of District Final Accompiled, 19 Sub Court UPE schools, and 52 Faccounting centres made 19 Subcounty financia final Accounts) verifies Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	final eneral's delivered) rterly empiled. Accounts enties, 211 I/Cs other entitored. I statements	30/09/2012 (N/A) 12 Monthly and 4 Quafinancial statements of 1 set of District Final accompiled, 19 Sub Cou 19 Subcounty financia final Accounts) verified Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ompiled. Accounts anties, al statements (30/09/2013 (The Data submitting annual LC accounts to Auditor C branch Office Masak: 12 Monthly and 4 Qu financial statements c 1 set of District Final compiled, 19 Sub Cot UPE schools, and 52 Accounting centres in 19 Subcounty financifinal Accounts) verifi Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	is final General's a delivered) arterly ompiled. Accounts unties, 211 H/Cs other conitored. al statement
	Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
	Non Standard Outputs:	sicis to Lowel Local Go	ver innents				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	375,772	Non Wage Rec't:	362,425	Non Wage Rec't:	483,001
		Domestic Dev't	7,180	Domestic Dev't	17,093	Domestic Dev't	6,199
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	382,952	Total	379,518	Total	489,201

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

3. Statutory Bodies

Non Standard Outputs:

paid, Salary and Gratuity for LG Lunch and transport allawance provided, Minutes of Council and to self Help projects made, council meeting held, Council Support to hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers.

paid, Salary and Gratuity for LG elected Political Leaders paid, staffelected Political Leaders paid, staff elected Political Leaders paid, staff motivated at District Hqtrs,12 Sets of Minutes of Council and Reports Reports produced, Council Support produced, 1 District Stake Holders self Help projects made, lower local governments mentored, stationery procured, office curtains procured, consultations made with ministries and Attorney General's chambers.

Salary for clerk and office attendant Salary for clerk and office attendant Salary for clerk and office attendant paid, Salary and Gratuity for LG Lunch and transport allawance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.

Wage Rec't:	263,341	Wage Rec't:	268,332	Wage Rec't:	70,990
Non Wage Rec't:	160,644	Non Wage Rec't:	163,797	Non Wage Rec't:	159,972
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	423,985	Total	432,129	Total	230,962

Output: LG procurement management services

Non Standard Outputs:

1 district procurement & disposal plan made, 14 contracts committee meetings held, 200 bidding documents prepared, 8 public notices to bid made, 4 TEC meetings held, 200 Contracts awarded. Assorted office furniture Purchased

2 district procurement & disposal plan made, 19 contracts committee meetings held, 268bidding documents prepared, 8 public notices to bid made, 7 TEC meetings held, 256 Contracts awarded. Assorted office furniture Purchased

1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 1-Laptop computer purchased, one open advert made.

0	Wage Rec't:
5,212	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
5,212	Total

0	Wage Rec't:	0
12	Non Wage Rec't:	7,478
0	Domestic Dev't	0
0	Donor Dev't	0
12	Total	7,478

Total	15,127
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	15,127
Wage Rec't:	0

Output: LG staff recruitment services

Workplan Outputs

UShs Thousand

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

3. Statutory Bodies

Non Standard Outputs:

One Annual workplan and 4 qtrly workplans produced and presented, Four adverts made, 8 DSC meetings held, Teachers, Health, other District Staff recruited ,staff appointed on promotion, staff confirmed, Displinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), General stationary procured staff recruitment was carried out & Office expenses made, Annual subscription to the Association of DSC in Uganda paid, Monthly retainer fee to 4 members paid. Fuel and lubricants procured. Vehicle maintained, one Laptop computer and 5 filing cabinets procured, office carpet and curtains procured, Members of DSC trained, consultations with national Commissions and line ministries carried out. Staff welfare (top up) paid.

-27 DSC meetings conducted -General stationery procured and office expenses met -Staff welfare handled -11 Consultative visits made -4 quarterly workplan compiled - 4 quarterly greports made -Recruitment of 48 health workers conducted, one Advertisement for the genenera

One Annual workplan and 4 qtrly workplans produced and presented, one advert made, 12 DSC meetings held, Teachers, Health, other District Staff recruited ,staff appointed on promotion, staff confirmed, Displinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained, lap top computer procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (top up, transport and lunch) paid and salary to the Chairperson DSC paid

Total	48,022	Total	103,428	Total	76,701
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:	48,022	Non Wage Rec't:	103,428	Non Wage Rec't:	53,301
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,400

Output: LG Land management services

No. of Land board meetings 8 (land board meetings held) 7 (land board meetings held)

8 (land board meetings held)

No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:

600 (Land applications cleared.)

643 (643 land applications cleared) 600 (Land applications cleared.)

4 field land inspections made, 4 to the Ministry made.

3 field land inspections made, 4 quarterly reports produced, 30 sub-quarterly reports produced,22 subdivisions approved, 10 Customary divisions approved, 400 Customary ownership approved, 5 Follow ups ownership approved, 4 Follow ups to the Ministry made.

4 field land inspections made, 4 quarterly reports produced, 30 subdivisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	7,903	Non Wage Rec't:	7,610	Non Wage Rec't:	7,773	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	7,903	Total	7,610	Total	7,773	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG 4 (LG PAC reports Discussed by Council)

2 (Auditor General's reports examined, 1 for the Town Council examined) and 1 for the District.)

4 (LG PAC reports were Discussed 4 (LG PAC reports Discussed by by Council.)

3 (No Auditor General's report was

Council)

2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District,)

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

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	
Statutory Bodies				,		
Non Standard Outputs:	at the District Head Qu quarterly District Inter	y of Local neetings held narters, 4 nal Audit tubende Town reports	1 meeting with member parliamentary PAC atteraction field visit made, consumate with the Ministry Government, 8 PAC ment the District Head Quarterly District Interreports examined, 3 M Council Internal Audit examined, 3 quarterly accompiled,	ended.1 ultations y of Local eetings held aarters, 2 nal Audit ubende Tow reports	reports examined, 4 N Council Internal Audi	ry of Local meetings held Quarters, 4 rnal Audit Aubende Town
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,005	Non Wage Rec't:	15,323	Non Wage Rec't:	15,220
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: LG Political and execu	Total	15,005	Total	15,323	Total	15,220
	held, salary for Execu Committee members a County Chairpersons p leaders facilitd to atten function Wage Rec't: Non Wage Rec't:	nd Sub paid, political	Committee members at County Chairpersons ple holders meeting held, of meetings held commun mobilization done, more carried out, projects contained out, projects contained wage Rec't: Non Wage Rec't:	oaid, 1 stake 6 council hity hitoring mmissioned	Executive Committee Sub County Chairpers Salary for DEC member political leaders facilistate function, communication and monoprojects done. Consult to various ministies a Exgratia to Political Wage Rec't:	sons paid, bers paid, td to attend unity titoring of datations made and offices,
Output: Standing Committees	Domestic Dev't Donor Dev't Total	0 0 248,980	Domestic Dev't Donor Dev't Total	272,780 0 0 272,780	Non Wage Rec't: Domestic Dev't Donor Dev't Total	224,937 0 0 393,417
Output: Standing Committees Non Standard Outputs:	Domestic Dev't Donor Dev't Total Services	0 0 248,980	Domestic Dev't Donor Dev't Total	0 0 272,780	Domestic Dev't Donor Dev't Total	224,937 0 0 393,417
Output: Standing Committees Non Standard Outputs:	Domestic Dev't Donor Dev't Total Services 30 standing committee held (6 committees ho meetings per committee	0 0 248,980 es meetings olding 5 ee), 4 Extra d 6 Business	Domestic Dev't Donor Dev't	0 0 272,780 s meetings lding 5 e), 3 Extra extra and 5	Domestic Dev't Donor Dev't Total 30 standing committee committees holding 6 committee) and 6 Bus committee meetings	224,937 0 0 393,417 ees (5 meetings per siness
	Domestic Dev't Donor Dev't Total Services 30 standing committee held (6 committees ho meetings per committee finance committees an	0 0 248,980 es meetings olding 5 ee), 4 Extra d 6 Business	Domestic Dev't Donor Dev't Total 30 standing committee held (6 committees ho meetings per committee finance committees, 1e production committee	0 0 272,780 s meetings lding 5 e), 3 Extra extra and 5	Domestic Dev't Donor Dev't Total 30 standing committee committees holding 6 committee) and 6 Bus committee meetings	224,937 0 0 393,417 ees (5 meetings per siness
	Domestic Dev't Donor Dev't Total Services 30 standing committee held (6 committees ho meetings per committee finance committees an committee meetings h	0 0 248,980 es meetings olding 5 ee), 4 Extra d 6 Business eld.	Domestic Dev't Donor Dev't Total 30 standing committee held (6 committees ho meetings per committee finance committees, le production committee Business committee me	0 0 272,780 ss meetings lding 5 e), 3 Extra extra and 5 eetings held	Domestic Dev't Donor Dev't Total 30 standing committee committees holding 6 committee) and 6 Bus committee meetings	224,937 0 0 393,417 ees (5 meetings per siness held
	Domestic Dev't Donor Dev't Total Services 30 standing committees held (6 committees homeetings per committee finance committees an committee meetings h	0 0 248,980 es meetings olding 5 be), 4 Extra d 6 Business eld.	Domestic Dev't Donor Dev't Total 30 standing committee held (6 committees ho meetings per committee finance committees, 1e production committee Business committee meetings per device and the standard production committees are producted by the standard production committees.	0 0 272,780 es meetings elding 5 ee), 3 Extra extra and 5 eetings held	Domestic Dev't Donor Dev't Total 30 standing committee committees holding 6 committee) and 6 Bus committee meetings	224,937 0 0 393,417 ees (5 meetings per siness held
	Domestic Dev't Donor Dev't Total Services 30 standing committee held (6 committees he meetings per committee finance committee an committee meetings he wage Rec't: Non Wage Rec't:	0 0 248,980 es meetings olding 5 ee), 4 Extra d 6 Business ield. 0 67,900	Domestic Dev't Donor Dev't Total 30 standing committee held (6 committees ho meetings per committee finance committees, le production committee Business committee m Wage Rec't: Non Wage Rec't:	0 0 272,780 s meetings ldding 5 e), 3 Extra extra and 5 eetings held 0 60,751	Domestic Dev't Donor Dev't Total 30 standing committee committees holding 6 committee) and 6 Bus committee meetings in the wage Rec't: Non Wage Rec't:	224,937 0 0 393,417 ees (5 meetings per siness held 0 63,900

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Workplan	Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Statutory Bodies	,					
•	Non Wage Rec't:	234,036	Non Wage Rec't:	147,392	Non Wage Rec't:	218,425
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,680
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	234,036	Total	147,392	Total	224,105
. Production and I	Marketing					
unction: Agricultural Advisory	y Services					
1. Higher LG Services						
Output: Agri-business Devel	opment and Linkages wit	h the Mar	·ket			
Non Standard Outputs:	N/A		N/A		1 Service provider for institution developmed paid balance on contract.	ent contracted
	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	4,250
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,250
Output: Technology Promot	ion and Farmer Advisory	Services				
No. of technologies distributed by farmer type	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A	N/A			Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative acativities done	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	481,548
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	105,126
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	586,674
2. Lower Level Services	: (IIC)					
Output: LLG Advisory Servi	` ′		20 (Franchisms) and sub-		10 (F	C
No. of functional Sub County Farmer Forums	19 (Functional sub-coun forums in all LLGs)	ity farmer	38 (Functional sub-co forums in Kiganda, M Kassanda, Bukuya, Ki Kalwana, Kitenga, Bu Madudu, Kiyuni, Kasa Kigando, Nabingoola, town Council, Bagezz Manyogaseka, Kibalir	yanzi, tumbi, toloogo, umbya, Mubende a,	19 (Functional sub-co forums in all LLGs) tu)	ounty farmer
No. of farmers accessing advisory services	9000 (Kiganda, Myanzi, Bukuya, Kitumbi, Kalwa Kitenga, Butoloogo, Ma Kiyuni, Kasambya, Kiga Nabingoola, Mubende to Council, Bagezza, Many Kibalinga, Nalutuntu)	ana, dudu, ando, own	, 5940 (Kiganda, Myan Bukuya, Kitumbi, Kal Kitenga, Butoloogo, N Kiyuni, Kasambya, Ki Nabingoola, Mubende Council, Bagezza, Ma Kibalinga, Nalutuntu)	wana, Iadudu, gando, town nyogaseka,	a, 4922 (Kiganda, Myar Bukuya, Kitumbi, Ka Kitenga, Butoloogo, I Kiyuni, Kasambya, K Nabingoola, Mubend Council, Bagezza, M Kibalinga, Nalutuntu	lwana, Madudu, igando, e town anyogaseka,

" of hipian outputs	Workpl	lan O	utp	uts
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UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Description	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, D and Location)	
. Production and I	Marketing			1		
No. of farmers receiving Agriculture inputs	9000 (Kiganda, Myan Bukuya, Kitumbi, Ka Kitenga, Butoloogo, I Kiyuni, Kasambya, K Nabingoola, Mubend Council, Bagezza, Ma Kibalinga, Nalutuntu	lwana, Madudu, igando, e town anyogaseka,	5940 (armer Advisor demonstration works Kiganda, Myanzi, K Bukuya, Kitumbi, Ka Kitenga, Butoloogo, Kiyuni, Kasambya, k Nabingoola, Mubend Council, Bagezza, M Kibalinga, Nalutuntu	hops in assanda, alwana, Madudu, Gigando, le town anyogaseka,	4922 (Kiganda, Mya Bukuya, Kitumbi, K Kitenga, Butoloogo, Kiyuni, Kasambya, I Nabingoola, Mubend Council, Bagezza, M Kibalinga, Nalutuntu	alwana, Madudu, Kigando, le town Ianyogaseka,
No. of farmer advisory demonstration workshops	9000 (Farmer Adviso demonstration worksl Kiganda, Myanzi, Ka Bukuya, Kitumbi, Ka Kitenga, Butoloogo, l Kiyuni, Kasambya, K Nabingoola, Mubend Council, Bagezza, Ma Kibalinga, Nalutuntu	hops in assanda, lwana, Madudu, iigando, e town anyogaseka,	5940 (armer Advisor demonstration works Kiganda, Myanzi, K Bukuya, Kitumbi, Ka Kitenga, Butoloogo, Kiyuni, Kasambya, k Nabingoola, Mubend Council, Bagezza, M Kibalinga, Nalutuntu	hops in assanda, alwana, Madudu, Gigando, e town anyogaseka,	4922 (Farmer Adviss demonstration works Kiganda, Myanzi, K Bukuya, Kitumbi, K Kitenga, Butoloogo, Kiyuni, Kasambya, I Nabingoola, Mubend Council, Bagezza, M Kibalinga, Nalutuntu	shops in Cassanda, alwana, Madudu, Kigando, de town Ianyogaseka,
Non Standard Outputs:		ed depending ers, 18,000 ity technology farmers in line ed food	Monthly trainings wi functionally conduct on the needs of farmed Complete food secure epackages provided to with the three selector security enterprises in sub-counties	ed depending ers, 18,000 rity technology farmers in lined food	Monthly trainings w functionally conduct on the needs of farm y Complete food secu ne packages provided to with the three select security enterprises i sub-counties	ed depending ers, 18,000 rity technolo o farmers in 1 ed food
	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	2,138,015	Domestic Dev't	1,912,364	Domestic Dev't	1,631,508
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,138,015	Total	1,912,364	Total	1,631,508
Output: Multi sectoral Trans	fers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,271	Non Wage Rec't:	1,880	Non Wage Rec't:	0
	Domestic Dev't	328,758	Domestic Dev't	28,159	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	342,029	Total	30,039	Total	0
unction: District Production Se	ervices					
1. Higher LG Services						

2012/13

2013/14

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

4. Production and Marketing

Non Standard Outputs:

NAADS 1 NAADS coordinator contract salary paid,4 planning and review meetings conducted, one (1) DARST team functional, 4 quarterly multi-stakeholder monitoring meetings conducted, 4 District Farmer forum committee and review meetings conducted, 4 quarterly financial and process audits conducted, 4 quarterly technical audits conducted, 8 vehicle servicing sessions done, 8 radio talk shows carried out, 6 HLFO strengthened, 3 multistakeholder innovation platforms paid, Market information literature markert and 2 coffee community printed and disseminated. Service provider for farmer institution development contracted, DPO facilitated to Support ATAAS implimentation, Dissemination of Agricultural Advisory farming tips vehicle and 3 departmental conducted

9 staff paid monthly salaries for DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 2 drivers

One desk top computer and printer procured at district headquarters. 18 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, kiganda, Mubende T/C, Kigando, Kasambya, Kitumbi, Makokoto, Kalwana, Kassanda, Manyogaseka, Kibalinga, Kitenga, Bageza nad Kiyuni. 4 Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo. 6 Designs and bills of quantitites prepared for 1 slaughter slab, dialy Four short term trainings for markert ,1fish pond, and 2 coffee community nurseries and one banana tissue culture Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 8 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services

Agricultural statistics coordination strenghened district wide. 4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one

9 staff paid monthly salaries for the DPO year DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 2 drivers paid. One Pool stenographer and 1 drivers desk top computer and printer procured at district headquarters.18 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo. 6 Designs and bills of quantitites

established, Office running expense prepared for 1 slaughter slab, dialy nurseries and one banana tissue culture

> Four staff supervision/technical back up, field visits carried out District wide, I Departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.

Agricultural statistics coordination strenghened district wide. conducted. 12 Quality assurances 4 Staff planning meetings conducted.4 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters. capacity building of LG/Production vector control and quality assurance technical personnel in disease pest carried out .(18 sub counties and vector control and quality assurance one town council), Luwero carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Un spent balances captured

8 staff paid monthly salaries for DPO, SCO, DAO, DEO, DFO, DVO paid. 14 Project monitoring visits

carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo. 4 Designs and bills of quantitites prepared for 1 slaughter slab, 1 fish pond and 1 coffee community nursery and 1 horticulture nursery, Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 3 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance

Agricultural statistics coordination strenghened district wide. 4 Staff planning meetings trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo. Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters. Two short term trainings for capacity building of LG/Production technical personnel in disease pest rwenzori development project monitored, Salaries for departmental staffs paid, Salaries for NAADS cordinator paid for 4 months, one study tour conducted for production committee, Beautifcation and fencing of the District compound

Workplan Outputs

2012/13

UShs Thousand

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

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

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

2013/14

4. Production and Marketing

town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters. Four short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Un spent balances captured

Total	333,370	Total	345,019	Total	217,014
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	184,269	Domestic Dev't	153,881	Domestic Dev't	26,071
Non Wage Rec't:	0	Non Wage Rec't:	51,140	Non Wage Rec't:	30,971
Wage Rec't:	149,101	Wage Rec't:	139,998	Wage Rec't:	159,971

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Nill)

0 (Nil)

0 (Not planned for)

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)

4. Production and Marketing

Non Standard Outputs:

World food day celebrations held in 90000 elite Robusta coffee Kassanda county. Participation in agricultural show at to farmers in Jinja show grounds. 15000 elite Robusta coffee seedlings purchased and distributed and surveillance held in to farmers, in Kitenga, and Kibalinga s/c. 2 BBW control workshops held 8 BBW control and sensitisations and monitoring conducted. Construction of one banana tissue culture nursery. 2 community coffee nurseries constructed and equiped in Butoloogo and Kiyuni, 2 sensitisation for agricultural statistics conducted, Agricultural data collected, 2 workshops for control of CBSD and coffee twing borer. 4 sensitisation meetings for CBSD 2 inspection visits for Quality assurance of agro-inputs and nurseries carried out. staff conducted.

seedlings purchased and distributed ,Madudu,Kiyuni,Kitenga,Manyogas 3 BBW control workshops held eka,three BBW control workshops Makokoto..four sensitisation meetings for CTB(coffee Twig Borer) control. 2 inspection visits for Quality assurance of agro-inputs carried out in Kalwana, kassanda, Myanzi, kiganda,kiyuni. 5 Techinical backstopping of field staff conducted in kibalinga ,kigando,Manyogaseka, Nalutuntu, Madudu, Kitenga and Kiyuni, Consultative meting on operationalisation of DSIP of agriculture. Participation in agricultural show at Jinja., Two quality asuurance techinical backstopping field staff GPS, purchase of soil test kits. carried out at district headquarters.construction of two 10 Techinical backstopping of field coffee nursery sheds in kiyuni and Butologo, construction of banana tissue culture nursery in Bagezza, Agricultural data was collected

World food day celebrations held.Participation in agricultural show at Jinja show grounds. Kibalinga, Kiganda and kigando. 4000 banana tissue culture seedling One community coffee nurseries constructed and equiped in makokoto. One community managed horticulture nursery constructed in Myanzi sub county. And nurseries carried out. 10 Techinical backstopping of field staff conducted ,6 sensitisation meetings conduted on twig borer, CBSD and ACMV.Sensitisation Meeting on agricultural statistics held and data gaps identified at sub county.quality assurance of agro input and nursery farm supply shops.plant clinics inspection visits carried out in, one session carried out. Purchase of one

Total	70,672	Total	119,936	Total	61,448	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	39,358	Domestic Dev't	43,054	Domestic Dev't	37,200	
Non Wage Rec't:	31,314	Non Wage Rec't:	76,882	Non Wage Rec't:	24,248	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Livestock Health and Marketing

using dips constructed

No. of livestock vaccinated 108000 (81000 Poultry District wid&48280 (40000 poultry 120000 (80000 Poultry District wide 30000 Cattle District wide 21000 Cattle District wide 27780 catlle 6000 Dogs distrct wide) 15000 dogs) 10000 Dogs distrct wide) 60000 (cattle 7000 district wide 66734 (6298 80000 (cattle 11000 district wide No. of livestock by type undertaken in the slaughter goats 8000 District wide 6185 goats 10000 District wide sheep 2000 district widesheep 4000 district wideslabs 52750) chicken 43000 Distrct wide) chicken55000 Distrct wide) No of livestock by types 0 (N/A)0 (Not planned) 0 (Not planned for)

Work	plan	Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Prod	luction and I	Marketing					
Non Sta	ndard Outputs:	one slaughter slab repai Kasambya town board, slaughter slab construct Kigando sub-county. 8 livestock statistical da written at distict headq supervisory visits for m inspection (disrtict wide conducted. 24 Supervisory visits on permits conducted. 12 inspection visit of v drug shops conducted do One Veterinary rapid D kit procured, 8 disease visits conducted district	one ed in ata report uarters, 12 eat e) a issuance o eterinary listrict wide iagnositic survelliance	9 supervirsory visitsfor inspection,20 supervise issuance of permits cor inspection visit s for ve conducted 8 disease su visits done.	meat ory visits on aducted 10 et drug shops	n one slaughter slab co Mubende T/C ,compl slaughter slab at Buta sub county. 8 8 livestock statistical written at dstict head supervisory visits for inspection (disrtict wi conducted. 18 Supervisory visits permits conducted. 8 inspection visit of shops conducted distr disease survelliance v conducted district wic Butawata livestock M Renovation of Kasam market	etion of wata kigando data report quarters, 16 meat de) on issuance of veterinary drug ict wide, 8 isits le, Fencing of arket,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	16,396	Non Wage Rec't:	35,997	Non Wage Rec't:	15,796
		Domestic Dev't	33,000	Domestic Dev't	10,500	Domestic Dev't	32,421
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	49,396	Total	46,497	Total	48,217
Output:	Fisheries regulation						
	ish ponds sted and maintained	1 (kiyuni S/C Katoma p	oarish)	0 (Note done)		1 (one fish pond const kiyuni sub county)	tructed in
Quantity	y of fish harvested	16000 (Mubende T/C, Bukuya, Myanzi, Kalwand Bagezza)		620 (Mubende T/C, Ka Bukuya, Myanzi, Kalw and Bagezza)		0 (N/A)	
No. of fi	ish ponds stocked	48 (Mubende T/C, Kass Bukuya, Myanzi, Kalwand Bagezza)		0 (Not yet done)		4 (Mubende T/C, Kas Nabingola,,Kiyuni an	
Non Sta	ndard Outputs:	10 inspection visits in inspection visits on lak 12 Field visits to Bukuy Kasambya, Butoloogo, and Kiganda Kalwana, Kitumbi, kiyur	e Wamala, ya, Nabingoola ni and meetings 1: ring and ponds	15 inspection visits in inspection visits on lal 12 Field visits to Buku Kasambya, Butoloogo, and Kiganda Kalwana,Kitumbi,kiyu 2Makokoto. 12 planning backup visits 6 monito suppervison visits.	ke Wamala, ya, Nabingoola ni and g meetings 1	inspection visits on la 4 backup visits 4 mor suppervison visits, 80 sampled.	ake Wamala, nitoring and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,030	Non Wage Rec't:	11,858	Non Wage Rec't:	12,030
		Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	17,400
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	27,030	Total	11,858	Total	29,430

kibalinga, and Nabingoola)

(Kawumulwa,kilyabyojjo,Busaale,ki juumba,Kyakateebe and

Namaswanta)

operations executed

quarterly

kibalinga,Mazooba,)

Workplan	Outputs
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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputed June (Quantity, Description and Location)		Approved Budget, Ple Outputs (Quantity, De and Location)	
. Product	tion and I	Marketing					
No. of parishe anti-vermin se	es receiving	_	Iugungulu,	6 (Mazooba,Kasorokam Kijumba)	ponye and	10 (Parishes in sub co Madudu,Butologo,Kiy and Kitumbi)	
Non Standard	Outputs:	controls carried out in Butoloogo,Kitumbi, Bu Kiyuni and Madudu. community Sensitisatio vermin control and prev	bloogo,Kitumbi, Bukuya, mi and Madudu. munity Sensitisations on nin control and prevention in blogo,Kiyuni,Bagezza,and mbi) Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu. community Sensitisations on vermin control and prevention in Butologo,Kiyuni,Bagezza,and Kitumbi) Wage Rec't: 0 Wage Rec't: 0		and 6vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, 8 Kiyuni and Madudu. 6 Kiyuni and community Sensitisations on in vermin control and prevention in Butoloogo,Kiyuni,Bagezza,and 9 vermin damage assesment controls carried out in Butoloogo,Kitumbi, Buku Kiyuni and Madudu,Kibalinga,makol a and Kasammbya.		ukuya, ukokoto,kiteng 5 ons on evention in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,121	Non Wage Rec't:	2,027	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,121	Total	2,027	Total	3,000
No. of tsetse t and maintaine Non Standard	ed	Makokoto, 100 kitumbi butoloogo, 100 Manyogo 100 Makokoto, myanzi, kitumbi, Bukuyand Butoloogo. 10 Farm visits in kiten kibalinga, myanzi, kitumbi, Makokoto, Makokoto, kiganda, Manyogaseka and Kiter Entomological statistica	and 100 gaseka) ion sites and surance honey and e sub- linga and Kiyuni e keepers in a,Kasambya ga i, Kasaanda	1 450 (85 Kiganda,90 My Makokoto,110 kitumbi butoloogo, 59 Manyoga Two apiary demonstrati estabalished in Bageza kalwaana, 12 Quality as trainings of farmers on lother bee products carri the sub-counties of Bagezza,Kigando,Kibal.,Nabingoola Butoloogo Eiight Trainings of bee carried out in Makokot a myanzi,kitumbi,Bukuya and Butoloogo. 10 Farm visits in kitenga kibalinga,myanzi,kiyun ,Makokoto,kiganda, Manyogaseka and Kiter Entomological statistical collected and four repordistrict wide	and 80 seka) on sites and surrance honey and ed out in inga and Kiyuni keepers o, h,Kasambya ga i, Kasaanda	kitenga,Nalutuntu,Kas nga ,Nabingoola Buto Kiyuni. Four Trainin keepers in Makokoto, myanzi,Bukuya, and I 14 Farm visits in kiter kibalinga,myanzi,kiyu , Makokoto,kiganda, Manyogaseka,	bi and 100 160, and tion sites antu .One ablished in acy processing titumbie 8 nings of other bee antics of sambya,Kibali aloogo and gs of bee Butoloogo. aga ni, Kasaanda bingoola and cal data
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,642 14,000 0 21,642	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 17,979 0 0 17,979	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,763 18,000 0 25,763

Workplan Outputs

		2012		2013/14			
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and	Marketing						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	246,292	
	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	246,292	
unction: District Commercial	Services						
1. Higher LG Services							
Output: Trade Development			0/4 4 4		4 / 4		
No of awareness radio shows participated in	6 (Awareness radio talk Mubende district Town	council.)	0 (Activity not done)		4 (Awareness radio ta Mubende district Tov	vn council.)	
No of businesses inspected for compliance to the law	100 (Busunesses inspectompliance to law)			ctivity not done.)		ected for	
No of businesses issued with trade licenses	5000 (Businesses issued with trading licences)		0 (Activity not done.)		5000 (Businesses issued with trading licences)		
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade sensitisation meetings organised at district headquarters)		0 (Activity not done.)		10 (Trade sensitisation meetings organised at district headquarters)		
Non Standard Outputs:	Monitoring of LRDP done, Procurement of ironsheets and cements bags fpr the community using LRDP		Monitoring of LRDP do butologo,Kiyuni,Kigano and kitumbi and Manyo	la,Makoko	conducting DIT to meetings,monitoring of projects, submission of reports and workplanns and atending worksho		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	35,771	Non Wage Rec't:	4,600	Non Wage Rec't:	34,000	
	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	35,771	Total	4,600	Total	34,000	
Output: Enterprise Develop	ment Services						
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to product quality and sta		r 0 (Activity not done)		10 (Enterprises linked product quality and s		
No of businesses assited in business registration process	20 (Businesses assisted regestration process)	in business	s 0 (Nil)		10 (Businesses assisted regestration process procurement and supplies fresian heifers)		
No of awareneness radio shows participated in	2 (Awareness radio talk participated in)	show	0 (Nil)		10 (Awareness radio talk show participated in)		
Non Standard Outputs:	8 trainings of commerc carried out, Verification nursary beds,		,markerts and stores Madudu,butologo,kiyur	one Verification of farmers , markerts and stores Madudu,butologo,kiyuni, Bagezza,Nabingoola,Kitenga		10 trainings of commercial farmer carried out, Verification of tobacc nursary beds, creation of awarenes on various value chains through ta shows, conducting study tours,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,700	Non Wage Rec't:	1,000	Non Wage Rec't:	28,910	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't		

Workpl	lan O	utpi	ıts

	2012/1		/13		2015/14		
UShs Thousand	Outputs (Quantity, Description e		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription	
Production and N	Marketing						
	Total	3,700	Total	1,000	Total	28,910	
Output: Market Linkage Serv	vices						
No. of producers or producer groups linked to market internationally through UEPB	20 (Producer groups line Markets)	ked to	0 (activity not done)		50 (Producer groups li Markets)	nked to	
No. of market information reports desserminated	20 (Market information desseminated)	reports	0 (Activity not done.)		20 (Market informatio desseminated)	n reports	
Non Standard Outputs:	Market information col dessemination 5, 7 enter platforms formed		one Verification of farm ,markerts and stores Madudu,butologo,kiyur Bagezza,Nabingoola,Ki	ni,	data collection analysi dissemination, collabra networking with other like industry reseach institute, linking of cor markert opportunities. awareness through rad programmes.	tion and organistions nmunities to Creating of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,100	Non Wage Rec't:	1,535	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	3,100	Total	1,535	Total	4,500	
No. of cooperatives assisted in registration No of cooperative groups	10 (Cooperatives assiste regestration) 15 (Coorperative groups		7 (Nabingoola Kigando,Bukuya,Rwent ya),volocano(Bagezza), Kabyeyakizza twimukyo l)7 (Kitenga,Myanzi and Bagezza,Nabingoola		30 (Coorperative grou		
Supervised No. of cooperative groups	10 (kiganda and bagezz	a)	Kigando,Bukuya) 7 (Nabingoola		supervision) 13 (Distrct wide)		
mobilised for registration	10 (Algunda und bugett	u)	Kigando,Bukuya,Rwent ya),volocano(Bagezza), Kabyeyakizza twimukyo		,		
Non Standard Outputs:	Attending SACCos AGMs (45), auditing of SACCOs (20), 25 Quartely District forum Meetings attended		Six SACCos AGMs attended(Bukuya, Wazalendo, Kasambya SACCO, Kassanda, kitumbi, and town, four SACCOs audits. (Kitumbi, Kigando Tokore namaani, kigando, Kilumbi akwate mpora in kitenga.data collection o SAACO status was done district wide, One day tarianing of SACCO leaders and management, 60 participants attended			onitoring of ion and ives,trainnin nd	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,000	Non Wage Rec't:	2,190	Non Wage Rec't:	5,000	
				0	D .: D //		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't Donor Dev't	0 0 11,000	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	

2012/13

2013/14

Wo	rkp	lan (Outp	outs
	_			

		2012/13			2013/14		
	UShs Thousand	Approved Budget, Plar Outputs (Quantity, Desc and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De- and Location)	
Pro	duction and I	Marketing					
hospita	nd name of ality facilities (e.g. s, hotels and rants)	40 (District Wide)		60 (district wide)		70 (Hospitality faciliti District Wide)	es supervised
activit	tourism promotion ies meanstremed in t development plans	10 (Tourism promotion o	done)	0 (activities not done)		10 (Tourism promotio	n done)
Non S	tandard Outputs:	N/A		N/A		establishment of touris for tourism facilities a conducting awrarenss for hotel owners and w	nd on standards
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	686	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	0	Total	686	Total	4,000
Output	t: Industrial Developm	ent Services					
	value addition es in the district	100 (Value addion facility district)	ties in the	0 (activities not done)		120 (Value addion fac district)	
identif	producer groups ied for collective addition support	50 (Producer groups identified)		0 (N/A)		60 (Producer groups identified district wide)	
value a	ort on the nature of addition support g and needed	yes (Report on nature of addition)	value	yes (N/A)		yes (4 reports submitte	ed)
	opportunites ied for industrial	4 (Opportunities identiefief)		0 (Activity not done)		4 (Opportunities identiefief)	
	tandard Outputs:	Outputs: 50 SME identified, 4 quartely meeting with producers held		Activities not done		data collection on SMI conduting meeting wit groups. Identify and tr producer groups on va andpost harvest tschin	h producer ining of lue addition
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,200	Non Wage Rec't:	0	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
<u> </u>	(m · · · · · · · · · · · · · · · · · ·	Total	9,200	Total	0	Total	3,500
_	t: Tourism Developme			0 (N/A)		1 (landing site et le	vi in
Plans a develo	•	0 (Nil)		0 (N/A)		1 (landing site at kyaa manyogaseka sub cour atourism site)	nty to act as
Non S	tandard Outputs:			N/A		improvement of kyahi for tourism and fisheri	_
		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:	50,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	50,000

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)				
4. Production and Marketing Output: Buildings & Other Structures (Administrative)							

Output: Buildings & Other	r Structures (Administrati	ve)				
Non Standard Outputs:	Daily market constructe at N/A Kasambya town board		N/A	N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	45,348	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,348	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:		vN/A		Construction of Kyayi landing sign Manyogaseka Sub county		_
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	48,457
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	48,457

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

300 Health workers supervised, 12 Salaries paid to 323 HWs support visits to 60 health units in 32 Integrated Support Supervision HSDs of Buwekula, Kassanda North & Kassanda South done . 12 6 HMIS reports generated meetings at the District & 3 HSDs 2 DHMT meeting held held, 4 vehicles & 5 motorcycles repaired at the District office.12 HMIS reports produced & sent to the MOH. 55 refrigerators repaired visit for RHCS held (12 District store & 43 at 3 HSDs). 4 Workshops for Health workers Weekly surveillance data collected held & disseminated. 10 computers mantained, Tyres for 4 vehicles purchased,

visit to 3 HSDs carried out. 3 Vehicles maintained 2 District Medicines Therapeutic Committee meeting 3 supervision

Visits to vaious Development partners carried out 3 vehicles maintained

Projects commissioned & launched

Wage Rec't: 2,021,588 Wage Rec't: 2,084,258 Non Wage Rec't: 49,333 Non Wage Rec't: 109,553 Domestic Dev't Domestic Dev't 0 Donor Dev't 655,140 Donor Dev't 450,473 Total 2,726,061 Total 2,644,283 Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain mantained, workshops attended, Travel to development partners & MOH.Workshops implemented.Computers serviced and repaired, Solar systems serviced and repaired, 1 department Toilet renovated

2,393,871 Wage Rec't: Non Wage Rec't: 332,750 Domestic Dev't 1,954 Donor Dev't 722,748 Total 3,451,324

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (no health facility reporting stock 0 (no health facility reporting stock 10 (health facility reporting stock

Workplan Outputs

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputed June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
Value of health supplies and medicines delivered to health facilities by NMS	130837080 (will be the vale health sup plies and medic delivered to the following facilities; Kassanda HC IV Kiganda HC IV, Madudu Kiyuni HC III, Butoloogo Kikoma HC II, Kiyuni HC Nabingoola HC III, Kibali III, Musozi HC III, Kiteng Myanzi HC III, Bukuya H Nabingoola HC III, Kikan II, Kikoma HCII, Nabikak Mugungulu HC II, Kiryan II & Mundadde HC II.)	cine health V, HC III, HC II, CIII, inga HC a HC III, C III, dwa HC cala HC I		licine g health IV, u HC III, o HC II, ICIII, llinga HC uga HC III HC III, undwa HC ukala HC	Myanzi HC III, Bukuy Nabingoola HC III, Ki II, II, Kikoma HCII, Nab	nedicine ving health C IV, udu HC III, ogo HC II, i HCIII, ibalinga HC tenga HC III, ya HC III, ikandwa HC I ikakala HC I ryannongo H	
Value of essential medicines and health supplies delivered to health facilities by NMS	51 (Kassanda HC IV, Kig IV, Madudu HC III, Kiyun Butoloogo HC II, Kikoma Kiyuni HCIII, Nabingoola Kibalinga HC III, Musozi Kitenga HC III, Myanzi HBukuya HC III, Nabingoo Kikandwa HC II, Kikoma Nabikakala HC II, Mugun II, Kiryannongo HC II & MC II.)	ni HC III, I HC II, I HC III, HC III, HC III, I HC III, I HCII, I gulu HC	IV, Kasambya HC III, Kiyur Kitenga HC III, Madudu Kalonga HC III, Musozi Bukuya HC III, Myanzi , Kibalinga HC III.)	ni HC III, HC III, HC III,	C 200000000 (UGX of Essential drugs distributed in the following Health Facilities of, Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Nabingoola HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II Mugungulu HC II, Kiryannongo Ho II & Mundadde HC II.)		
Non Standard Outputs:	Kassanda HC IV, Kiganda Madudu HC III, Kiyuni H Butoloogo HC II, Kikoma Kiyuni HCIII, Nabingoola Kibalinga HC III, Musozi Kitenga HC III, Myanzi I Bukuya HC III, Nabingoo Kikandwa HC II, Kikoma Nabikakala HC II, Mugun II, Kiryannongo HC II & M	Kikandwa HC II, Kikom Nabikakala HC II, Mugu	HC III, ha HC II, la HC III, ii HC III, HC III, boola HC II a HCII, ungulu HC	supplies are handled b			
	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	35,332	Domestic Dev't	14,192	Domestic Dev't	10,183	
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0	
0.4.4.0	Total	45,332	Total	14,192	Total	10,183	
Output: Promotion of Sanita Non Standard Outputs:	tion and Hygiene Home improvement camp the Subcounties	aigns in	No Activity carried out		Home Improvement casub counties conducted day celebrated.	1 0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,000	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	40,000	
		U	Bonor Berr	Ü	Bonor Berr	40,000	

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)
_	II o a 1+1a				

5.

		and Location)		Description and Local	1011)	ina Location)	
Ì	Health						
o	utput: NGO Basic Healthcar	re Services (LLS)					
١	Number of outpatients that risited the NGO Basic lealth facilities	30000 (St. Joseph Madi Kyato HC II, St. Matia Kiganda HC III, Kakun Kyannamugera HC II, H II, Makonzi HC II & Ki II))	Mulumba gube HC II, Kigalama HC	St. Matia Mulumba Ho Kakungube HC II, Kya	C III, annamugera Kitokolo HC ama HC II, St. a HC III,		a Mulumba ngube HC II, Kigalama HC
Ċ	No. and proportion of leliveries conducted in the NGO Basic health facilities	200 (Number of deliver following Health facilit Joseph Madudu HC III, II, St. Matia Mulumba I III, Kakungube HC II, Kyannamugera HC II, I II, Makonzi HC II & Ki II))	ies; St. Kyato HC Kiganda HC Kigalama HC	Matia Mulumba HC II HC II, Kyannamugera Makonzi HC II, Kitoko Kyato HC II, Kigalama	I, Kakungube HC II, blo HC II, a HC II, St. a HC III,	200 (St. Joseph Madu Kyato HC II, St. Mati: HC III, St. Gabriel Mi HC III.)	a Mulumba
i F	Number of children mmunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised; Children immunised with pentavalent vaccines in NGO basic facilities of St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera		4199 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Makonzi HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III, Muleete Community HC II, MEP HC II.)			a Mulumba ngube HC II, Kigalama HC
١	Number of inpatients that isited the NGO Basic lealth facilities	500 (Visit the following health facilities; St. Joseph Madudu HC III Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II,		4307 (St. Joseph Madudu HC III, I, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Makonzi HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St Gabriel Mirembe Maria HC III, Muleete Community HC II, MEP HC II.)			a Mulumba
1	Non Standard Outputs:	N/A		HCT services carried of Child days carried out	out	N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	65,853	Non Wage Rec't:	71,400	Non Wage Rec't:	65,853
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_	utput: Basic Healthcare Serv	Total	65,853	Total	71,400	Total	65,853

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

40 (of the 1244 villages in the 3 0 (N/A) HSDs in the District having trained VHT)

40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)

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)

5. Health

%age of approved posts filled with qualified health workers

70 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)

80 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II. Kiganda HC IV. Musozi HC III. Klalonga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)

75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)

No. and proportion of deliveries conducted in the Govt. health facilities

Number of inpatients that visited the Govt, health facilities.

5500 (Deliveries conducted in the 9891 (Kasambya HC III, HC III, Nabingoola HC III, Madudu Kiyuni HC III, Kassanda HC IV, HC III, Kiyuni HC III, MRC HCIII, Bukuya HC III, Kiganda HC IV, Kabamba HC III, Kassanda HC IV, Musozi HC III, Klalonga HC Bukuya HC III III, Kitenga HC III, Myanzi HC III, Kiganda HC IV, Musozi HC III, Kabamba HC III, MRC HC III.) Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)

1500 (Inpatients that visits the Gov't31498 (Kasambya HC III, health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC Kiyuni HC III, Kassanda HC IV, III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III,

Myanzi HC III, Mubende Hospital)

Nabingoola HC III, Madudu HC III, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalonga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)

9164 (Deliveries conducted in the Govt. health facilities, of Kasambya Nabingoola HC III, Madudu HC III, Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital) 60400 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)

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)

5. Health

Number of outpatients that visited the Govt. health facilities.

300000 (Outpatient that visited the 627871 (Kasambya HC III, Gov't health facilities in all H/Us)

Nabingoola HC III, Madudu HC III, Gov't health facilities in all H/Us) Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalonga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi)

HC II, Kiryanongo HC II, Kabamba

632392 (Outpatient that visited the

No.of trained health related training sessions held.

23 (Trained health related sessions 16 (Kassanda North HSD. held and Health workers from the Buwekula HSD, the Health facilities in the District participated)

Kasanda South HSD, District Headquarters, Prequalified Hotels)

HC III, MRC HC III.)

25 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, De and Location)	
Healt	h				<u> </u>		
Number o	f trained health health centers	233 (Health workers in Government Health Co		458 (Kasambya HC III d)HC III, Madudu HC II III, Kakigando HC II, III, Kibalinga HC III, B II, Kyakasa HC II, Kab Butawata HC II, Kay Kabalungi HC II, Kiy Nkandwa HC II, Kay Kaaboowa HC II, Kan Kanyogoga HC II, Kay Kituule HC II, Kikoma Gayaza HC II, Mugu Nabikakala HC II, Kas Bukuya HC III, Kikan Bweyongedde HC II, F HC II, Mundadde HC Buseregenyu HC II, M II, Bbira HC II, Kyaki Namabaale HC II, Nan Kiganda HC IV, Mi Klalonga HC III, Kiten Myanzi HC III, Kabyu Kyasansuwa HC II, Ka	I, Kiyuni HC Kaweeri HC utoloogo HC utoloogo HC utoloogo HC ibo HC II, ujjo HC II, ta HC II, ambya HC II seera HC II, inja HC II, a HC II, de TC ngulu HC II, sanda HC IV, dwa HC II, kabulubutu II, iakokoto HC didu HC II, bugondo HC usozi HC III, ga HC III, ma HC II, asaana HC II,	,	
		2500 (Children Immunised)					
No. of ch immunize	d with	2500 (Children Immur	nised)	13728 (o of children u of 1 immunized.)	nder the age	13864 (Children unde immunized.)	er 1 year
immunize Pentavaler	d with	2500 (Children Immur N/A	nised)		nder the age		er 1 year
immunize Pentavaler	d with nt vaccine	N/A	nised)	of 1 immunized.) New staff recruited.	nder the age	immunized.) N/A	er 1 year
immunize Pentavaler	d with nt vaccine			of 1 immunized.)		immunized.)	·
immunize Pentavaler	d with nt vaccine	N/A Wage Rec't:	0	of 1 immunized.) New staff recruited. Wage Rec't:	0	immunized.) N/A Wage Rec't:	0
immunize Pentavaler	d with nt vaccine	N/A Wage Rec't: Non Wage Rec't:	0 185,494	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't:	0 132,774	immunized.) N/A Wage Rec't: Non Wage Rec't:	0 143,448
immunize Pentavaler	d with nt vaccine	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 185,494 0	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 132,774 0	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 143,448 0
immunize Pentavaler Non Stand	d with nt vaccine dard Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 185,494 0	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 132,774 0 0	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 143,448 0 0
Output: So No. of vill been decla	d with nt vaccine dard Outputs: tandard Pit Latrine lages which have	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 185,494 0 0 185,494	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 132,774 0 0 132,774	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 143,448 0 0
Output: So No. of vill been declar Deafectation.	d with nt vaccine dard Outputs: tandard Pit Latring lages which have ared Open	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e Construction (LLS.) 500 (No- of Villages was been declare open Deadfree(ODF))	0 185,494 0 0 185,494 which have affection Kasambya H Kyasansuwa Kabulubutu Lubimbiri	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 132,774 0 0 132,774	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 143,448 0 0 143,448
Output: So No. of vill been declar Deafecation No. of never latrines convillage	d with nt vaccine dard Outputs: tandard Pit Latring lages which have ared Open on Free(ODF) w standard pit onstructed in a	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e Construction (LLS.) 500 (No- of Villages v been declare open Dea free(ODF)) 10 (Makokoto HC II, I III, Butoloogo HC II, HC II, Bukuya HC III, Bweyongedde HC II, I HC II, Kyakasa HC II,	0 185,494 0 0 185,494 which have affection Kasambya H Kyasansuwa Kabulubutu Lubimbiri	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No Activities done.)	0 132,774 0 0 132,774	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No plan) 0 (No platrine construct	0 143,448 0 0 143,448
Output: So No. of vill been declar Deafecation No. of never latrines convillage	d with nt vaccine dard Outputs: tandard Pit Latring lages which have ared Open on Free(ODF) w standard pit	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e Construction (LLS.) 500 (No- of Villages v been declare open Dea free(ODF)) 10 (Makokoto HC II, I II, Bukuya HC III, Bweyongedde HC II, I HC II, Kyakasa HC II, HC II & Kibalinga HC N/A	0 185,494 0 0 185,494 which have affection Kasambya H Kyasansuwa Kabulubutu Lubimbiri	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No Activities done.) C1 (Kansambya HC II)	0 132,774 0 0 132,774	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No plan) 0 (No latrine construct planned for in the FY	0 143,448 0 0 143,448 etion is
Output: So No. of vill been declar Deafecation No. of never latrines convillage	d with nt vaccine dard Outputs: tandard Pit Latring lages which have ared Open on Free(ODF) w standard pit onstructed in a	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e Construction (LLS.) 500 (No- of Villages v been declare open Dea free(ODF)) 10 (Makokoto HC II, I III, Butoloogo HC II, I HC II, Bukuya HC III, Bweyongedde HC II, I HC II, Kyakasa HC II, HC II & Kibalinga HC N/A Wage Rec't:	0 185,494 0 0 185,494 which have affectaion Kasambya H Kyasansuwa Kabulubutu Lubimbiri	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No Activities done.) C1 (Kansambya HC II) N/A Wage Rec't:	0 132,774 0 0 132,774	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No plan) 0 (No plan) 0 (No latrine construct planned for in the FY	0 143,448 0 0 143,448 ction is 0
Output: So No. of vill been declar Deafecation No. of never latrines convillage	d with nt vaccine dard Outputs: tandard Pit Latring lages which have ared Open on Free(ODF) w standard pit onstructed in a	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e Construction (LLS.) 500 (No- of Villages v been declare open Dea free(ODF)) 10 (Makokoto HC II, I II, Bukuya HC III, Bweyongedde HC II, I HC II, Kyakasa HC II, HC II & Kibalinga HC N/A	0 185,494 0 0 185,494 which have affection Kasambya H Kyasansuwa Kabulubutu Lubimbiri	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No Activities done.) C1 (Kansambya HC II)	0 132,774 0 0 132,774	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No plan) 0 (No latrine construct planned for in the FY	0 143,448 0 0 143,448 etion is
Output: So No. of vill been declar Deafecation No. of never latrines convillage	d with nt vaccine dard Outputs: tandard Pit Latring lages which have ared Open on Free(ODF) w standard pit onstructed in a	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e Construction (LLS.) 500 (No- of Villages v been declare open Dea free(ODF)) 10 (Makokoto HC II, I III, Butoloogo HC II, I HC II, Bukuya HC III, Bweyongedde HC II, I HC II & Kibalinga HC N/A Wage Rec't: Non Wage Rec't:	0 185,494 0 0 185,494 which have affectation Kasambya H Kyasansuwa Kabulubutu Lubimbiri C III) 0 0	of 1 immunized.) New staff recruited. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No Activities done.) C1 (Kansambya HC II) N/A Wage Rec't: Non Wage Rec't:	0 132,774 0 0 132,774	immunized.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No plan) 0 (No latrine construct planned for in the FY N/A Wage Rec't: Non Wage Rec't:	0 143,448 0 0 143,448 ettion is 0 0

Workpl	an Out	puts
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		2012/13				2013/14		
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
. Health								
Output: Multi se	ectoral Trans	sfers to Lower Local Go	overnments					
Non Standard O	outputs:							
		Wasa Das/ti	0	Wasa Basit.	0	Wasa Dasit.	0	
		Wage Rec't:		Wage Rec't:	0 110,611	Wage Rec't: Non Wage Rec't:	198,101	
		Non Wage Rec't: Domestic Dev't	184,351 96,654	Non Wage Rec't: Domestic Dev't	80,451	Domestic Dev't	100,023	
		Donor Dev't	0,054	Donor Dev't	00,431	Donor Dev't	0 0	
		Total	281,005	Total	191,062	Total	298,124	
3. Capital Purch	hases	10141	201,005	10111	171,002	10111	270,124	
		ansport Equipment						
Non Standard O		2 Motor cycles procur Departmental activitie		t 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	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	0	
		Total	20,000	Total	0	Total	0	
Output: Office a	and IT Equip	ment (including Softwa	re)					
Non Standard Outputs:	2 Lap top Computers for DHO's office	procured	2 Lap top Computers office Not procured	for DHO's	N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	4,000	Donor Dev't	0	Donor Dev't	0	
		Total	4,000	Total	0	Total	0	
Output: Healtho	centre constri	action and rehabilitatio	n					
No of healthcent constructed		1 (Kanyogoga HC II m		1 (Maternity ward at K HC II completed)		0 (No plan)		
No of healthcen rehabilitated		2 (Kyasansuwa Health renovated HC.)	centre	2 (Kyasansuwa Health centre renovated HC.)		0 (No plan)		
Non Standard O	outputs:	N/A		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	00.020	Non Wage Rec't:	0	
	Domestic Dev't	161,000	Domestic Dev't	98,038	Domestic Dev't	0		
		Donor Dev't	161 000	Donor Dev't	00 030	Donor Dev't	0	
Output: Staff b	niises constru	Total ction and rehabilitation	161,000	Total	98,038	Total	0	
No of staff hous rehabilitated		()	•	0 (NA)		1 (Staff house constru Kasambya HCIII)	icted at	
No of staff hous constructed	ses	1 (Kasambya HC III)		1 (Staff house at Kasar completed)	mbya HC III			
Non Standard O	outputs:	N/A		Completion certificate	;	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	75,000	Domestic Dev't	40,141	Domestic Dev't	53,858	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	75,000	Total	40,141	Total	53,858	

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)

5. Health

Output: Maternity ward o	onstruction and rehabilita	tion				
No of maternity wards constructed	1 (Mawujjo Maternity)		1 (Completion of maternity ward at Mawujjo)		1 (Maternity ward cor Kanyogoga HC II)	nstructed at
No of maternity wards rehabilitated	O		0 (N/A)		0 (Not planned for)	
Non Standard Outputs:	N/A		Completion certificate		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	25,000	Domestic Dev't	28,741	Domestic Dev't	87,758
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,000	Total	28,741	Total	87,758
Output: OPD and other w	ard construction and reha	bilitation				
No of OPD and other wards rehabilitated	0 (N/A)		0 (Not Planned for.)		0 (N/A)	
No of OPD and other wards constructed	4 (Kitenga HC III, Bukuya HC III, Kiyuni III & Kasambya HC III)		2 (Kitenga HC III & Ka III)	sambya HC	1 (OPD ward construct Kibalinga HC III)	eted at
Non Standard Outputs:	N/A		Shed being used		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	10,000	Domestic Dev't	50,000
	Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	10,000	Total	50,000

6. Education

unction: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
No. of qualified primary teachers	1845 (Qualified teach in all Government Aid schools)		1845 (Qualified teach in all Government Ai schools)		1845 (Qualified teac in all Government A schools)	
No. of teachers paid salaries	, _	45 (Teachers paid salaries in 218 1845 (Teachers paid salaries in 218 evernment aided primary district Government aided primary district wide.)		` 1		
Non Standard Outputs:	Bounced UPE release p/s, kalagala p/s/ and recovery of UPE fund teachers	Kasaana P/S,	Not planed for		Not planned for	
	Wage Rec't:	7,229,978	Wage Rec't:	7,229,978	Wage Rec't:	7,611,207
	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

	Total	7,229,978
Output: Distribution of Primary Instruction	n Materi	als

No. of textbooks distributed 0 (N/A) 0 (Not planned for) 0 (N/A)

Donor Dev't

Non Standard Outputs: Printing of Mock Examination 2012Printing of Mock Examination 2012 N/A

done,Payment of Administration of done,Payment of Electricty Bills

PLE done,

 Wage Rec't:
 0
 Wage Rec't:
 0
 Wage Rec't:
 0

 Non Wage Rec't:
 25,000
 Non Wage Rec't:
 16,968
 Non Wage Rec't:
 0

Donor Dev't

Total

Donor Dev't

Total

0

7,611,207

0

7,229,978

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education				·			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,000	Total	16,968	Total	0	
2. Lower Level Services							
Output: Primary Schools Ser	rvices UPE (LLS)						
No. of pupils enrolled in UPE	150000 (District wide subcounties and 2011 schools and seven cope	primary	150000 (District wide subcounties and 2011 schools and seven cop	primary	150000 (District wide subcounties and 2011 schools and seven cop	primary	
No. of student drop-outs	200 (District wide)		50 (No record for stud		•		
No. of pupils sitting PLE	12000 (District wide)		0 (No records for pupi	ls sitting PL	E) 12000 (Public sitting	PLE)	
No. of Students passing in grade one	1000 (Student passing in all Primary School District.)	-	e 0 (N/A)		1000 (Student passing in all Primary School District.)		
Non Standard Outputs:	N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	791,993	Non Wage Rec't:	788,993	Non Wage Rec't:	713,054	
	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: Multi sectoral Trans	Total	791,993	Total	788,993	Total	713,054	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 28,949	Wage Rec't: Non Wage Rec't:	0 14,668	Wage Rec't: Non Wage Rec't:	0 61,109	
	Domestic Dev't	176,591	Domestic Dev't	176,059	Domestic Dev't	127,991	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	205,540	Total	190,727	Total	189,100	
3. Capital Purchases							
Output: Classroom construc	tion and rehabilitation						
No. of classrooms constructed in UPE	24 (Classrooms constructed at the following schools (Bulinimula P/s in Kitumbi 2, Kyakindu P/s in kitumbi 2, Nakayima P/S in Mubende T/C 2 Kalyabulo P/s - Kitumbi 2, Biira P/s Makokoto 2, Lulongo- Madudu 2, Kiwumulo - Kiyuuni, 2 Kyakasa, Kasambya 2, Kyabakulungo, Kalwana 2 Kijjangi, Butoloogo 2, Yala - Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu- Kitumbi 2))		s following schools (2 Kyakasa , Kasambya 2, Kyabakulungo , Kalwana 2 , Yala -Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu- Kitumbi 2))				
No. of classrooms rehabilitated in UPE Non Standard Outputs:	UPE rutputs: Rentation paid for Construction of 2 Classroom block at Kansambya,		rehabilitated.) 2Rentation paid for Cor Classroom block at Ka	<i>'</i>		plans done, tructors oring and tt	
	W D (0	Waga Pag't	0	Wage Rec't:	0	
	Wage Rec't:	0	Wage Rec't:	U	wage net i.	U	
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

Workpl	an Out	puts
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		2012/13			2013/14		
	UShs Thousand	and Location) Description and Location)			Approved Budget, P Outputs (Quantity, De and Location)	lanned escription	
6.	Education						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	383,010	Total	324,125	Total	256,608
	Output: Latrine construction	and rehabilitation					
	No. of latrine stances constructed	170 (Latrines stances in 16 Government aid schools in 16 subcouwashrooms constructed Butoloogo seed second LRDP, Unspent balan mobilet toilets catered	ed primary nties, and 10 d at dary under ce for 14	, ,		0 (Not planned for)	
	No. of latrine stances rehabilitated	10 (Latrines emptied schools)	in 8 primary	0 (Latrines not emptie	ed.)	0 (Not planned for)	
	Non Standard Outputs:	N/A		N/A		Outstanding bills for Tank and Debt Polyfi paid for Latrines cons FY 2012/13	bre -mobilet
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	57,616
		Donor Dev't	184,878	Donor Dev't	0	Donor Dev't	0
		Total	194,878	Total	0	Total	57,616
	Output: Teacher house const	ruction and rehabilitat	ion				
	No. of teacher houses constructed	4 (Teacher houses constructed in Binikila in Kassanda S/C, Lugaga in Kigando S/C, Kibyamirizi in Kitenga S/C, and)		3 (Teacher houses constructed in Binikila in Kassanda S/C, Kibyamirizi in Kitenga S/C, and Makokoto)		10 (Teacher houses constructe at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulongo P/S, Kalyabulo P/S, Kyakiddu P/S, Kibyamirizi P/S,Lugaaga P/S, Omega P/S, Bbir P/S)	
	No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
	Non Standard Outputs:	N/A		N/A		Preparation of BOQs of Works and site, Ce works	
		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	272,000	Domestic Dev't	125,841	Domestic Dev't	348,394
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
F	motion, Cocondana Educa d	Total	272,000	Total	125,841	Total	348,394
r l	unction: Secondary Education 1. Higher LG Services						
	Output: Secondary Teaching	Services					
	No. of students sitting O level	920 (Students passed of secondary schools in t		0 (N/A)		920 (Students passed secondary schools in	
	No. of students passing O level	300 (Students passing secondary schools in t	o'level in all	0 (N/A)		300 (Students passing secondary schools in	g o'level in all
	No. of teaching and non teaching staff paid	800 (District Wide)		800 (teachers paid sale Wide)	ares District	800 (Teaching and no staff paid)	on teaching
	Non Standard Outputs:	N/A		N/A		Not planned for	
		Wage Rec't:	2,290,904	Wage Rec't:	2,290,904	Wage Rec't:	2,861,527

Workpl	lan Outputs	
, , or 11b	un Surpus	•

	2012/				2013/14		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		ription end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
	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	2,290,904	Total	2,290,904	Total	2,861,527	
2. Lower Level Services							
Output: Secondary Capitation	on(USE)(LLS)						
No. of students enrolled in USE	6000 (Students enroll	ed in USE)	6000 (Students enroll	led in USE)	6000 (Students enro	lled in USE)	
Non Standard Outputs:	Capitation Grant Dis 28 USE school in the		Capitation Grant Dis 28 USE school in the		Capitation Grant Di 28 USE school in th		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,919,893	Non Wage Rec't:	1,954,205	Non Wage Rec't:	2,015,266	
	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	1,919,893	Total	1,954,205	Total	2,015,266	
3. Capital Purchases							
Output: Buildings & Other S	Structures (Administra	tive)					
Non Standard Outputs:	N/A		N/A		Completion of a hall S.S - Kiganda	at St. Mugag	
	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	50,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	50,000	
Output: Classroom construc	tion and rehabilitation						
No. of classrooms constructed in USE	4 (Class rooms constr Kabbo Sec School)	ructed at	1 (The money was meant for St Mugaga but not for Kabbo, However at the beginning of planning the sector hadnot received clear communication of the true beneficiary)		10 (classroom constructions of Nabingood another one to be ideal	la Public S.S.	
No. of classrooms rehabilitated in USE	()		0 (No classrooms reh USE.)	abilitated in	0 (No classroom reh planned for)	abilitation	
Non Standard Outputs:	N/A		N/A		Not planned for		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	50,000	Domestic Dev't	23,618	Domestic Dev't	300,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,000	Total	23,618	Total	300,000	
Sunction: Skills Development							
1. Higher LG Services							
Output: Tertiary Education	Services						
No. of students in tertiary education	1000 (Students enroll education)	ed in tertiary	1000 (Students in 3 to institutions of St Pete institute, Mubende C polytechnic, and Mub	ers technical ommunity	1000 (Students enro education)	lled in tertiary	

Work	plan	Out	puts
11011	himi	O GE	o ca co

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P. Outputs (Quantity, Do and Location)	
. Educ	ation						
Instructor	rtiary education rs paid salaries	paid salaries at NTC and ,St Peter's Technic & Mubende communit polytechnique)	Mubende cal Institute ty	140 (Tertiary Education paid salaries at NTC and ,St Peter's Technic & Mubende community polytechnique)	Mubende cal Institute ty	paid salaries at NTC and ,St Peter's Techn & Mubende commun polytechnique)	Mubende ical Institute ity
Non Stan	dard Outputs:	Salaries for staffs in 3 institutions paid	tertiary	Salaries for staffs in 3 institutions paid	tertiary	Salaries for staffs in 3 institutions paid	tertiary
		Wage Rec't:	759,302	Wage Rec't:	624,739	Wage Rec't:	148,577
		Non Wage Rec't:	257,009	Non Wage Rec't:	218,077	Non Wage Rec't:	236,843
		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	1,016,311	Total	842,817	Total	385,420
Function: E	ducation & Sports M	Ianagement and Inspec		101111	042,017	101111	303,420
	· LG Services	•					
Output: H	Education Managem	ent Services					
	Non Standard Outputs: Salary for staffs paid, Adminstering Salary for staffs paid, Keep childrand Organising Education stake holders Forum done, Keep children learning programs implimented, learning programs implimented, School Identity card provided, Bank Charges paid Salary for staffs paid, Keep children learning programs implimented, Bank Charges paid School Identity card provided, Bank Charges paid			and Organising Education stake holders Forum done, Keep childre learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013			
		Wage Rec't:	51,717	Wage Rec't:	39,517	Wage Rec't:	64,633
		Non Wage Rec't:	32,920	Non Wage Rec't:	32,921	Non Wage Rec't:	114,473
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,955
		Donor Dev't	400,000	Donor Dev't	122,654	Donor Dev't	100,000
		Total	484,637	Total	195,092	Total	281,060
Output: N	Monitoring and Sup	ervision of Primary & s	secondary E	ducation			
	condary schools in quarter	25 (Secondary schools the Qtr in all secondary the district.)		13 (Secondary schools district wide)	inspected	25 (Secondary school the Qtr in all seconda the district.)	
	tiary institutions in quarter	a Qtr (NTC Mubende,	Mubende ique and St.	n 4 (etertiay institutions a Qtr (NTC Mubende, Community Polytechn Peter's technical institu	Mubende ique and St.	3 (Tetertiay institutio a Qtr (NTC Mubende Community Polytech Peter's technical institu	, Mubende nique and St.
	spection reports to Council	6 (Inspection reports p council Covering variethe district.)		· 1 1	esented to the	e 6 (Inspection reports council Covering vari the district.)	
	imary schools in quarter	182 (Primary schools a quarter)	inspected in	216 (Primary schools a quarter)	inspected in	182 (Primary schools insp quarter)	ected in a
Non Stan	dard Outputs:	Mobilisation & sensiti meetings held in 218 (obilisation & sensitisation meetings held in 218 Government aided primary schools in the distrcit, Monitoring of SFGS projects.		s Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the distrcit, Monitoring of SFGS	
		aided primary schools distrcit, Monitoring of projects.	in the	primary schools in the			
		aided primary schools distrcit, Monitoring of	in the	primary schools in the		distrcit, Monitoring o	
		aided primary schools distrcit, Monitoring of projects.	in the SFGS	primary schools in the Monitoring of SFGS p	rojects.	distrcit, Monitoring o projects.	f SFGS

Workplan Output	S					
		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
6. Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,106	Total	45,106	Total	62,509
Output: Sports Development	t services					
Non Standard Outputs:	3 District sports compet (Annual school anthleti Football, and annual you purchase of 150 balls, 2 and 2 sports uniforms)	ics, 1th league,	3 District sports compe (Annual school anthlet Football, and annual yo purchase of 150 balls, and 2 sports uniforms)	tics, uth league,	d 3 District sports comp (Annual school anthl Football,and annual y purchase of 150 balls, and 2 sports uniforms	etics, outh league, , 2 trophies,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	3,000	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	7,000	Total	3,000	Total	4,000
7a. Roads and Eng	ineering					
Function: District, Urban and C	Community Access Roads					
1. Higher LG Services						
Output: Operation of Distric	ct Roads Office					
Non Standard Outputs:	17 staff paid salaries an renumerated, , Prepaired and reports.repaired and vehicles, Motor cycle.	d workplans	17 staff paid salaries as s renumerated, , Prepaire and reports repaired an vehicles, Motor cycle.	d workplan	17 staff paid salaries as renumerated, , Prepair and reports repaired a vehicles, Motor cycle	red workplan nd serviced
	Wage Rec't:	65,642	Wage Rec't:	64,381	Wage Rec't:	77,364
	Non Wage Rec't:	8,960	Non Wage Rec't:	0	Non Wage Rec't:	65,525
	Domestic Dev't	9,616	Domestic Dev't	6,044	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	84,218	Total	70,424	Total	142,889
Output: Promotion of Comn Non Standard Outputs:	Monitored and supervis projects in Kiganda, Kig kassanda, Maanyogasek Butoloogo Sub-counties	ed CAIIP gando, ka and	Maintenance Monitored and supervi projects in Kiganda, Ki kassanda and Butologo	igando,	N/A ies	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	29,771	Non Wage Rec't:	11,190	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	29,771	Total	11,190	Total	0
2. Lower Level Services	Dood Mointenance G Y C	`				
Output: Community Access No of bottle necks removed from CARs	0 (N/A))	0 (N/A)		0 (N/A)	
Non Standard Outputs:		wana, Kibalinga, enga, du, ka, Myanzi,	Road Fund Transfers to Bukuya, Butologo, Kal Kasambya, Kassanda, Kiganda, Kigando, Kit Kitumbi, Kiyuni, Madu Makokoto, Manyogase Nabingola, Nalutuntu S	wana, Kibalinga, enga, ıdu, ka, Myanzi	Road Fund Transfers Bukuya, Butologo, Ka Kasambya, Kassanda, Kiganda, Kigando, Ki Kitumbi, Kiyuni, Mac Makokoto, Manyogas S Nabingola, Nalutuntu	alwana, , Kibalinga, itenga, ludu, seka, Myanzi

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Wo	rkp	lan (Outp	outs
	_			

		201	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering					
	Non Wage Rec't:	134,922	Non Wage Rec't:	79,516	Non Wage Rec't:	134,922
	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	134,922	Total	79,516	Total	134,922
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km of Urban unpaved roads routinely maintained	25 (Mubende Town C	ende Town Council) 25 (km OF Urban Unpaved roa routinely maintained in Muben Town Council)				
Non Standard Outputs:	N/A		N/A		5km of urban unpave periodically maintain Town Council	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	102,732	Non Wage Rec't:	152,732	Non Wage Rec't:	102,732
	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	102,732	Total	152,732	Total	102,732
Output: Bottle necks Clearar	nce on Community Acce	ess Roads				
No. of bottlenecks cleared on community Access Roads	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		150 concrete pipe cul produced using LRD	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,926
	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	7,926
Output: District Roads Mair	ntainence (URF)					
Length in Km of District roads periodically maintained	Kaweri - Kiyuni 11.5	45 (Kigalama - Kamuli 17.0			27 (Muyinayina-Lub Kitenga-Lulongo 19)	

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)

7a. Roads and Engineering

Length in Km of District roads routinely maintained

431 (Routinely maintained 431 (Kassanda - Kalamba 19.2 Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo - Kasozi 4.8 Bakijulula - Kawuula - Kikoma 26.4 Kitenga - Lulongo 18.5 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma10.1 10.1 Kirume-Kiwuba 7.4) Kirume-Kiwuba 7.4)

Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula - Kikoma 26.4 Kidongo - Kasozi 4.8 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7

Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Bakijulula - Kawuula - Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kivuva - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kvabavima - Kvasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Kamusenene-Nakasagga-Dyangoma Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba 7.4 "Kyamuguluma-Maujjo-Kyabwire-

546 (Routinely maintained

Mugungulu" 15.5 Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Luswabya "Kinyonyi-Manyogaseka-Busilimu-

Nsololo-Gambwa" 12.0)

No. of bridges maintained 0 (N/A)0 (N/A)0 (N/A)

Workplan	Outputs
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		2012	2/13		2013/14		
UShs Thousa	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Roads and En	igineering						
Non Standard Outputs:	Kamuli-17km and Ma Namakonkome - Nabi 11.5km, 150 concrete pipe culv	Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road -		Periodically maintained Kigalama- Kamuli-17km ,Makokoto - Namakonkome - Nabisunsa road - 11.5km, Nakawala-Kajumiro- 10km, Kaweri-Kiyuni-11.5km 150 concrete pipe culvates produced using LRDP		ned u 10.0 iri 8.0 a-Kalwana 5 lvates P	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	642,755	Non Wage Rec't:	755,580	Non Wage Rec't:	642,755	
	Domestic Dev't	39,500	Domestic Dev't	39,500	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	682,256	Total	795,080	Total	642,755	
Output: Multi sectoral Tr	ansfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	200,310	Non Wage Rec't:	59,640	Non Wage Rec't:	276,344	
	Domestic Dev't	133,195	Domestic Dev't	36,870	Domestic Dev't	83,873	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	333,505	Total	96,510	Total	360,217	
Output: Buildings Mainte Non Standard Outputs:		an's house a	t Renovation of Chairm Kaweri	an's house a	Renovated council ho Kaweeri (LCV, CAO fencing around office	houses) and	
•	Renovation of Chairm Kaweri		Kaweri		Kaweeri (LCV, CAO fencing around office	houses) and	
-	Renovation of Chairm Kaweri Wage Rec't:	0	Kaweri Wage Rec't:	0	Kaweeri (LCV, CAO fencing around office Wage Rec't:	houses) and es	
-	Renovation of Chairm Kaweri		Kaweri		Kaweeri (LCV, CAO fencing around office	houses) and	
•	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't:	0 5,000	Kaweri Wage Rec't: Non Wage Rec't:	0 3,000	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't:	houses) and es 0 22,718	
-	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,000 0	Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,000 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't	houses) and es 0 22,718 0	
•	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	houses) and es 0 22,718 0 0	
Non Standard Outputs:	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,000 0 0 5,000 s of cutting bits,	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	houses) and es 0 22,718 0 0	
Non Standard Outputs: Output: Plant Maintenance	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint	0 5,000 0 0 5,000 s of cutting bits,	Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,000 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	houses) and es 0 22,718 0 0	
Non Standard Outputs: Output: Plant Maintenance	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment	5,000 0 0 5,000 s of cutting bits, ained road	Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,000 0 0 3,000	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	houses) and es 0 22,718 0 0 22,718	
Non Standard Outputs: Output: Plant Maintenance	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't:	5,000 0 0 5,000 s of cutting bits, ained road	Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't:	0 3,000 0 0 3,000	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	houses) and es 0 22,718 0 0 22,718	
Non Standard Outputs: Output: Plant Maintenance	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't: Non Wage Rec't:	5,000 0 0 5,000 s of cutting bits, ained road 0 46,886	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't:	0 3,000 0 0 3,000	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't:	0 22,718 0 0 22,718 0 0 0 0 0 0 0 0	
Output: Plant Maintenand Non Standard Outputs:	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,000 0 5,000 s of cutting bits, ained road 46,886 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,000 0 0 3,000	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 22,718 0 0 22,718 0 0 0 0 0 0 0 0 0	
Output: Plant Maintenand Non Standard Outputs: 3. Capital Purchases	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,000 0 5,000 s of cutting bits, ained road 0 46,886 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0 3,000 0 4,935 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,718 0 0 22,718	
Non Standard Outputs: Output: Plant Maintenance Non Standard Outputs: 3. Capital Purchases	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 5,000 0 5,000 s of cutting bits, ained road 0 46,886 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0 3,000 0 4,935 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,718 0 0 22,718	
Output: Plant Maintenand Non Standard Outputs: 3. Capital Purchases	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total er Structures (Administrat Office Block partially	0 5,000 0 5,000 s of cutting bits, ained road 46,886 0 0 46,886	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,000 0 3,000 4,935 0 4,935 completed	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Office Block partially	0 22,718 0 0 22,718 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Output: Plant Maintenand Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total er Structures (Administrat Office Block partially Wage Rec't:	0 5,000 0 5,000 s of cutting bits, ained road 46,886 0 46,886 ive) completed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Office Block partially Wage Rec't:	0 3,000 0 3,000 3,000 4,935 0 4,935 completed 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Office Block partially Wage Rec't:	0 22,718 0 0 22,718 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Output: Plant Maintenand Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total er Structures (Administrat Office Block partially Wage Rec't: Non Wage Rec't:	0 5,000 0 5,000 s of cutting bits, ained road 46,886 0 46,886 ive) completed 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Office Block partially Wage Rec't: Non Wage Rec't:	0 3,000 0 3,000 3,000 4,935 0 4,935 completed 0 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Office Block partially Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 22,718 0 0 22,718 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Output: Plant Maintenand Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other	Renovation of Chairm Kaweri Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ce 6 Grader Tyres, 4 pairs blades, 4 pairs of End 12scrifier teeth, Maint equipment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total er Structures (Administrat Office Block partially Wage Rec't:	0 5,000 0 5,000 s of cutting bits, ained road 46,886 0 46,886 ive) completed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Office Block partially Wage Rec't:	0 3,000 0 3,000 3,000 4,935 0 4,935 completed 0	Kaweeri (LCV, CAO fencing around office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Office Block partially Wage Rec't:	0 22,718 0 0 22,718 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Workn	lan	Outputs	1
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 L .			
	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)

7a. Roads and Engineering

	Total	60,740	Total	54,306	Total	56,149
Output: Other Capital						
Non Standard Outputs:	N/A		N/A		Co funding for LGMS	D projects
	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	3,789
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,789

7b. Water

Function: Rural	Water	Supply	and	Sanitation
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1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

Salaries for 5 staff paid for 12 months, Office bills paid for 12 for 12 months

Salaries for 5 staff paid for 12 months, Office bills paid for 9 months, Office vehicles maintained months, Office vehicles maintained for 9 months,

Payment of salaries for 5 water office staff for 12 months Fuel facilitation for 5 field officers with fuel for 12 months Office vehicles maintained for 12 months Payment of office bills for 12 months Purchase of 1 desktop computer and accessories

Total	68,981	Total	53,671	Total	72,580	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	37,556	Domestic Dev't	18,097	Domestic Dev't	29,980	
Non Wage Rec't:	0	Non Wage Rec't:	345	Non Wage Rec't:	5,544	
Wage Rec't:	31,425	Wage Rec't:	35,229	Wage Rec't:	37,056	

Output: Supervision, monitoring and coordination

No. of supervision visits
during and after
construction
No. of District Water
Supply and Sanitation
Coordination Meetings
No of water points teste

- 12 (Monthly visits done to all the 19 subcounties atleast once in a month)
- 10 (Monthly visits done to all the 19 subcounties atleast once in a month for 10 months)
- 12 (Routine supervision visits done to all subcounties atleast once a month)

- 4 (Meetings held once every quarter)3 (3 meetings were held (1 per quarter))
- 4 (Meetings will be held at the different sub-counties on a quarterly

No. of water points tested for quality

- 180 (Kitumbi 10, Bukuya 10, Makokoto 10, Kassanda 10, Kalwana 10, Myanzi 10, Nalutuntu 10, Kiganda 10, manyogaseka 10, Kitenga 10, Bageza 10, Kibalinga 10, Nabingoola 10, Kigando 10, Kasambya 10, Kiyuni 10, Madudu 10, Butoloogo 10)
- 0 (Activity not implemented due to insufficient funds)
- 0 (Activity planned under health

No. of sources tested for water quality

0 (N/A)

0 (N/A)

0 (Activity planned under Health department with funding from UNICEF)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 4 (At all subcounty headquarters and notice boards)

3 (Activities carried out each quarter were displayed at subcounty notice boards for Quarters 1,2,3)

4 (Financial and physical allacation of facilities displayed at all Subcounty headquarters on a quarterly basis and at the District)

Work	nlan	Outpi	nts
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water	•						
Non Standard	d Outputs:	Fuel facilitation to all v field staff	water office	No fuel facilitation giv officers because there v		Data collection to upd se and database	late water atlas
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	32,976	Domestic Dev't	21,399	Domestic Dev't	24,110
		Donor Dev't	12,000	Donor Dev't	0	Donor Dev't	0
		Total	44,976	Total	21,399	Total	24,110
Output: Pro	motion of Comm	unity Based Manageme	nt, Sanitati	on and Hygiene			
No. of water promotional undertaken	and Sanitation events		Celebration	n 2 (World water day and was celebrated in Many Subcounty)		3 (Celebration of work sanitation days. Sanitation week active Home improvement c Sub-counties)	ities
No. of water committees f		Madudu 10, Butoloogo 10, manyogaseka 10, N	nga 10, , Kiyuni 10, o 10, Kigano Valutuntu 10 10, Kalwana	146 (Kasambya 8, Kig Nabingoola 8, Kibaling 6, Kitenga 8, Kiyuni 7, laButoloogo 7, Kiganda 1, manyogaseka 6, Nalutt Myanzi 8, Kassanda 8, Bukuya 8, Makokoto 8	ga 8, Bageza Madudu 8, 8, intu 8, Kalwana 8,	4, Kitenga 4, Kiyuni 4 Butoloogo 4, Kiganda manyogaseka 4, Nalu Myanzi 4, Kassanda 4	ga 4, Bageza I, Madudu 4, I 4, tuntu 4, I, Kalwana 4,
No. Of Wate Committee n trained		0 (N/A)		0 (N/A)		0 (N/A)	
No. of privat Stakeholders preventative hygiene and	trained in maintenance,	0 (N/A)		0 (N/A)		0 (N/A)	
(drama show public campa promoting w	eacy activities es, radio spots, aigns) on ater, sanitation giene practices	15 (Home improvemer in 10 villages Triggering CLTS in 5 v		s 0 (N/A)		0 (Activity planned undepartment)	nder the health
Non Standar	d Outputs:	Home improvement ca	mpaigns	N/A		None	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,000
		Domestic Dev't	22,405	Domestic Dev't	20,548	Domestic Dev't	14,533
		Donor Dev't	47,000	Donor Dev't	0	Donor Dev't	0
		Total	69,405	Total	20,548	Total	36,533
Output: Pro	motion of Sanita	tion and Hygiene					·
Non Standard	d Outputs:	CLTS triggered in 10 v Home improvement ca in 10 villages		Sanitation week activite carried out in Manyoga Subcounties. Sanitation day and wor celebrated in Manyoga Home improvement ca in all villages of manyo Kigando Sub-counties	iseka Id water day seka mpains done		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Wor	kp]	lan	Ou	ıtp	uts

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		end June (Quantity,	end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water							
	Non Wage Rec't:	21,000	Non Wage Rec't:	21,481	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	16,500	Donor Dev't	0	Donor Dev't	0	
	Total	37,500	Total	21,481	Total	0	
3. Capital Purchases		-					
Output: Other Capital							
Non Standard Outputs:	Retantion paid for comp project; Piped water sys kanyogoga, bore hole at kiyuni, Makokoto, and none each, and two bore Kiyuni, 3 bore hores at I shallow wells at Kiyuni, shallow wells at Bukuya Kassanda, Kitumbi and Valley tanks at Kasambi and manyogaseka, Latr Kassanda and kigando	tem at kibalinga, nalutuntu holes at bageza, 1 Madudu, a, Botologo makokoto, ya, Kitenga	titu borehole rehabilitation, Retention at money paid for 1 piped water , 1 system, 3 valley tanks du, 2 logo, toto,		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	17,090	Domestic Dev't	12,370	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,090	Total	12,370	Total	0	
Output: Construction of pub		17,020	10111	12,570	10111		
No. of public latrines in RGCs and public places	2 (nalutuntu 1, Kiyuni 1)	2 (Construction of line in Kiyuni and Nalutuni Subcounties)		s 0 (Activity not planne insufficient funds)	ed because of	
Non Standard Outputs:	N/A		N/A		Outstanding debts for constructed in Nalutu		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	34,000	Domestic Dev't	10,200	Domestic Dev't	23,932	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	34,000	Total	10,200	Total	23,932	
Output: Shallow well constr	uction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Butoloogo 2, Mako Bukuya 1, Kitumbi 2, K Kassanda 1, Kigando 1)	alwana 2,	12 (Butoloogo 2, Mak Bukuya 1, Kitumbi 2, Kassanda 1, Kigando 2	Kalwana 2,	14 (Kalwana 2, Kitum 1, Makokoto 1, Kassa 1, Madudu 1, Kigand Nabingoola 2, Kibalir	nda 1, Kiyun o 1,	
Non Standard Outputs:	N/A		N/A		Retention money for I wells constructed in F		
	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	61,610	Domestic Dev't	51,946	Domestic Dev't	62,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	61,610	Total	51,946	Total	62,000	
Output: Borehole drilling ar	nd rehabilitation						
No. of deep boreholes rehabilitated	30 (Madudu 1, Kalwana Kasambya 3, Kiganda 4 Nalutuntu 5, Myanzi 2,	, Kitenga 3	30 (Madudu 1, Kalwar 3, Kasambya 3, Kiganda Nalutuntu 5, Myanzi 2	4, Kitenga 3	10 (Kalwana 1, Myan 3, Nalutuntu 2, Kiganda Bageza 2)		

Workpl	lan Outputs	
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			2012	2/13		2013/1	4	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)		
b. Water								
No. of deep borel drilled (hand pun motorised)) 1, Kassanda 1, Kasamby	Kigando 2, Kitumbi 1 5 (Myanzi 1, Kiganda ya Madudu 1, Kasambya	,) 1, Bageza 1	, 0 (No new borehole drilled due to insuft	0 0	
Non Standard Ou	itputs:	N/A		N/A		N/A		
	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	115,300	Domestic Dev't	0	Domestic Dev't	150,975	
		Donor Dev't	120,000	Donor Dev't	0	Donor Dev't	25,000	
		Total	235,300	Total	0	Total	175,975	
Output: Construc	ction of pine	d water supply system	233,300	1000	•	1000	175,575	
No. of piped water systems construct borehole pumped water)	er supply ted (GFS,	1 (Bukuya town board)	1 (Construction of Pha Bukuya piped water s		1 (Bukuya town board 1)		
No. of piped water systems rehability borehole pumped water)	ated (GFS,	0 (N/A)		1 (Repalcement of the system for Kassanda p system)		0 (N/A)		
*	Non Standard Outputs:		ase 1. Debt	N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	251,000	Domestic Dev't	201,408	Domestic Dev't	205,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	251,000	Total	201,408	Total	205,000	
Output: Constru	ction of dam	ıs						
No. of dams cons	structed	4 (Nalutuntu 1, Kiteng Manyogaseka, 1, Kass		4 (Nalutuntu 1, Bagez Manyogaseka, 1, Kass		3 (Manyogaseka 1, Kitenga 1)	Kiganda 1,	
Non Standard Ou	itputs:	N/A		N/A		Retention money for 4 valley tanks constructed in FY 2012/2013		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	152,000	Domestic Dev't	171,975	Domestic Dev't	164,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	152,000	Total	171,975	Total	164,000	
Function: Urban W	ater Supply o	and Sanitation						
1. Higher LG Ser	vices							
Output: Support	for O&M o	f urban water facilities						
No. of new conne made to existing		10 (New connections of Kasambya town water		8 (New connections of town water system)	nto Kasamby	Kasambya town wa		
Non Standard Ou	itputs:	N/A		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	16,000	Non Wage Rec't:	15,174	Non Wage Rec't:	10,136	
		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	16,000	Total	15,174	Total	10,136	

Work	plan	Outputs

			201	2013/14	
	US	Shs 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)
71	TT7 4				

7b. Water

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	Total	0	Total	0	Total	1,864	
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:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,864	
Wage.	Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
							_

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

4 small office items procured 4 Quartery Planning monitoring reports produced, 25 staff trained in reports produced, environment and natural resource management.

101,473

105,876

4,403

0

0

100 Activity reports generated Wage Rec't:

> Non Wage Rec't: Domestic Dev't

> > Donor Dev't

4small office items procured 4Quartery Planning monitoring

34 staff trained in environment and natural resource management. 28 Activity reports generated

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

4 small office items procured 4 Quartery Planning monitoring reports produced, 25 staff trained in environment and natural resource

management. 48 Activity reports generated

113,583	Wage Rec't:	104,203
5,704	Non Wage Rec't:	4,101
0	Domestic Dev't	0
0	Donor Dev't	0
119,287	Total	108,304

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

180 (People participating in tree planting in 4 Tree Planting days)

Total

planting days)

Total

48 (Men and women active on tree 180 (People participating in tree planting in 4 Tree Planting days)

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

hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 Local Forest Reserve.

local forest Reserve using LVEMPII)reserve - under SPGS)

89 (Maintaining and growing of 12 37 (37 Hec planted and maintained at Booma hill, Kaweeri District Hqtrs and Mubende Local Forest hectares of Eucalyptus at Mubende Reserve. And 15 Hec newly planted eucalyptus clones and maintained Reafforestation 69 Hec of Mubende at Mubende District Local Forest

89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve.

Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)

Non Standard Outputs:

45 Hec re-afforested on Private and 72.4 Hec re-afforested on Private public lands from National NCTPP and District Nursery Distribution

and public lands from 56,000 Community Tree Planting Program seedlings National Community Tree Planting Program NCTPP.

80 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,951	Non Wage Rec't:	1,951	Non Wage Rec't:	13,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	100,000	Donor Dev't	0	Donor Dev't	0
Total	101,951	Total	1,951	Total	13,000

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

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

380 (Community members trained 185 (100 Kassanda County

in Forestry management in 19 LLG) Community members trained in Forestry management in the LLG35

380 (Community members trained in Forestry management in 19 LLG)

Work	plan	Outputs

		2012/13			2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	cription	Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resource	ces						
management			Timber dealers sensitized District Forestry staff. 50 Community members tra Forestry management in of Kiganda, Kitenga, Kig	ined in the LLGs gando)			
No. of Agro forestry Demonstrations	24 (Agro forestry demon and sensitization worksh staff in the 19 LLGs ca	ops 6 DFS		udu, /a, MTC, mbi,	and sensitization work staff in the 19 LLGs of	shops 6 DF	
Non Standard Outputs:	2 radio programmes		Nil		2 Radio Programs held		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	999	Non Wage Rec't:	1,225	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	999	Total	1,225	
Output: Forestry Regulation	n and Inspection						
surveys/inspections undertaken	inspections and continue surveillance of private at forest areas for complian regulations, creating awa about tree planting amor	nd public nce with reness	Company Namwasa Fore Reserve, Makokoto, Kitt Bukuya, MLFR, inspecti continuous surveillance of and public forest areas for compliance with regulations, creating awar about tree planting)	umbi and ons and of private or	inspections and contin surveillance of private forest areas for compli- regulations, creating aw about tree planting am	and public ance with areness	
Non Standard Outputs:	No activity		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	800	Non Wage Rec't:	800	Non Wage Rec't:	1,100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	800	Total	800	Total	1,100	
Output: Community Training	ng in Wetland managemen	nt					
No. of Water Shed Management Committees formulated	19 (Water shed manager committees formulated i LLGs.1 Kassanda, 1 My Nabingoola, 1 Kalwana, Manyogaseka, 1 Kigand Bagezza, 1 Kitenga, 1 M Kitumbi, 1 kasambya, 1 1 Kiganda, Bukuya, 1 K Kibalinga, 1 Makokoto, Nalutuntu, 1 Mubende T	n 19 anzi, 1 1 o, 1 Iadudu,1 Butoloogo Kiyuni, 1	19 (Water shed managen committees formulated in LLGs)		19 (Water shed manag committees formulated LLGs.1 Kassanda, 1 M Nabingoola, 1 Kalwan Manyogaseka, 1 Kigar Bagezza, 1 Kitenga, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kibalinga, 1 Makokoto Nalutuntu, 1 Mubende	l in 19 Iyanzi, 1 a, 1 ado, 1 Madudu,1 I Butoloog Kiyuni, 1 o, 1	
Non Standard Outputs:	4 Radio programmes con	nducted	5 radio programs done		4 radio Programmes C	onducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,097	Non Wage Rec't:	3,937	Non Wage Rec't:	4,340	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Natural Resourc	es						
Output: River Bank and We	tland Restoration						
No. of Wetland Action Plans and regulations developed	19 (Wetland S/county for:1 Kassanda, 1 Mya Nabingoola, 1 Kalwan: Manyogaseka, 1 Kigan Bagezza, 1 Kitenga, 1 Kitumbi, 1 kasambya, Bukuya, 1 Kiyuni, 1 K Makokoto, 1 Nalutunti 1Butoloogo, 1 Mubendi	nzi, 1 a, 1 ado, 1 Madudu,1 1 Kiganda, Kibalinga, 1	s 19 (Wetland S/county A for 19 LLGs in Place)	Action Plan	s 19 (Wetland S/county for:1 Kassanda, 1 My Nabingoola, 1 Kalwan Manyogaseka, 1 Kiga Bagezza, 1 Kitenga, 1 Kitumbi, 1 kasambya, Bukuya, 1 Kiyuni, 1 Makokoto, 1 Nalutun 1Butoloogo, 1 Muben	anzi, 1 na, 1 ndo, 1 Madudu,1 , 1 Kiganda, Kibalinga, 1 tu,	
Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degrad in 1 Kassanda, 1 Myan Nabingoola, 1 Kalwan Manyogaseka, 1 Kigan Bagezza, 1 Kitenga, 1 Kitumbi, 1 kasambya, Bukuya, 1 Kiyuni, 1 K Makokoto, 1 Nalutuntu 1Butoloogo, 1 Mubend	ed wetlands zi, 1 a, 1 do, 1 Madudu,1 1 Kiganda, Libalinga, 1	29 (hectares of wetlands restored on kattabalanga, Bimbye and Nabisisi, Kitumbi , Katonga, Nabakazi, Kacwamango Restored hectares of degraded wetlands) Bagezzz Kitumb Bukuya Makoko		19 (Hectares of degradin 1 Kassanda, 1 Mya Nabingoola, 1 Kalwan Manyogaseka, 1 Kiga Bagezza, 1 Kitenga, 1 Kitumbi, 1 kasambya, Bukuya, 1 Kiyuni, 1 Makokoto, 1 Nalutuni	19 (Hectares of degraded wetlands n 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, 3 Ukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC.)	
Non Standard Outputs:	Demarcate Nabakazzi : Kattabalanga wetland l zones and support 8 LV Community Demand D	Protection VEMP II	Not Done		Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,085	Non Wage Rec't:	6,064	Non Wage Rec't:	58,608	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	500,000	Donor Dev't	8,170	Donor Dev't	0	
	Total	507,085	Total	14,234	Total	58,608	
Output: Stakeholder Enviro	nmental Training and So	ensitisation					
No. of community women and men trained in ENR monitoring	57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)				57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)		
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:	4,500	Non Wage Rec't:	670	Non Wage Rec't:	6,250	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	4.500	Donor Dev't	0	Donor Dev't Total	0	
Output: Monitoring and Ev	Total	4,500	Total	670	Totai	6,250	
		•		1:	10 (Manitania a and a	1:	
No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)		22 (Monitoring and compliance surveys undertaken in all the 19 LLGs.)		19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)		
Non Standard Outputs:	N/A		N/A		N/A		
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Work	plan	Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	Non Wage Rec't:	2,886	Non Wage Rec't:	1,300	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	
	Total	2,886	Total	1,300	Total	4,062	
Output: Land Management	Services (Surveying, Va	luations, Ti	ttling and lease manage	ement)			
No. of new land disputes settled within FY Non Standard Outputs:	200 (New land disputes mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka,Nalutuntu, Makokoto,) 4 surveys rectified.19 Area Land Committees sensitized,30 offers made,4 staff appraised,supervised and sector meetings held,30		5surveys verified, and topo maps purchased, 4 staff appraised and supervised.5 Sector meetings held 7 communities sensitized - Kayebo		within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka,Nalutuntu, Makokoto,) 4 surveys rectified.19 Area Land Committees re-sensitized,30 offer d. made,4 staff appraised,supervised		
	programmes held. Wage Rec't:	0	,Kassanda, Butoloogo, senstised on Land matt		programmes held.	0	
	wage Rec t: Non Wage Rec't:	9,905	Wage Rec't: Non Wage Rec't:	5,737	Wage Rec't: Non Wage Rec't:	26,531	
	Domestic Dev't	11,000	Domestic Dev't	16,017	Domestic Dev't	20,331	
	Donor Dev't	100,000	Donor Dev't	0	Donor Dev't	0	
	Total	120,905	Total	21,754	Total	26,531	

Non Standard Outputs:

Having all 19 LLG well planned and proper building plans made, all inspected. One road openned in roads and streets named within the Bukuya town Board. Mubende 3 Town Boards, communities aware District Physical Planning of the physical planning needs, Improved accessbility within the 3 Town Boards, Having all Town boards beautified with trees and flowers

6 Building Plans approved and sites 19 LLG well planned and proper Committee instituted. QTR 2: 1 sitting of Physical Planning committee. 21 Building plans aapproved. 48 Developments guided. 1/2 Km road openned in kassanda and 1/2 Km road Bukuya. QTR3:Having all 19 LLG well planned and proper building plans made after inspections of developments in Bukuya, Kiganda, Kassanda and Kasambya. In Qtr 3: One sitting of Physical Planning Committee held. Qtr4:19 building plans approved. 2 sittings of the Physical Planning committee undertaken, 96 land subdivision applications verified. 3 new roads openned in Nabingoola s/county

building plans made. Roads and streets named within the 3 Town Boards, communities senstized of the physical planning needs, Improved accessbility within the 3 Town Boards, Having all Town boards beautified with trees and flowers

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	1,600	Non Wage Rec't:	13,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	100,000	Donor Dev't	0	Donor Dev't	0

Wor	kp]	lan	Ou	ıtp	uts

	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)

8. Natural Resources

Tota	al 103,000	Total	1,600	Total	13,000
2. Lower Level Services					
Output: Multi sectoral Transfers to Lower Loca	l Governments				
Non Standard Outputs:					
Wage Rec'	t: 0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec'	t: 32,738	Non Wage Rec't:	19,816	Non Wage Rec't:	34,217
Domestic Dev	15,627	Domestic Dev't	4,088	Domestic Dev't	5,691
Donor Dev	o't 0	Donor Dev't	0	Donor Dev't	0
Tota	al 48,365	Total	23,904	Total	39,907

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

4 Qtrly Review Meetings at District22 University interns Supervised. level held.

S/C and 1 T/C) conducted. Departmental activities 3 computer maintaned. Motor Vehicle servicing and repairs

Staff welfare.

UNFPA, UNICEF

Internet moderm 12 consultative meetings with MGLSD & Development Partners i.e Save the Chidren,

19 Supervision visits to LLGs (18 46 student block placement from Nsamizi Institute supervised for three months in Nabingoola Sub County.

> 47 groups, 3 CBOs and 2 NGOs were registered and issued with certificates.

> Mentoring and induction of new CDOs done.

4 Qtrly Review Meetings at District level held.

19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted. Departmental activities 3 computer maintaned. Motor Vehicle servicing and repairs Supporting operational activities and staff welfare. Producing and sub mission of accountability and report documents. Study trip to Mukono and Wakiso

12 consultative meetings with MGLSD & Development Partners i.e Save the Chidren, UNFPA,UNICEF

Total	87,564	Total	95,745	Total	66,518	
Donor Dev't	13,942	Donor Dev't	3,131	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	12,447	Non Wage Rec't:	35,932	Non Wage Rec't:	6,790	
Wage Rec't:	61,175	Wage Rec't:	56,682	Wage Rec't:	59,728	

Output: Probation and Welfare Support

No. of children settled

82 (Chidren Settled Within and out 2 (1in Kasambya 1 in Kiyuni) of the District(4 Bagezza

2Bukuya, 4Butoloogo, 3Kalwana,5 Kasambya, 4 Kassanda 2Kiganda 3 Kigando 5 Kitenga 1 Kitumbi, 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola

4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)

50 (Chidren Settled Within and out of the District(4 Bagezza 2Bukuya, 4Butoloogo, 3Kalwana,5 Kasambya, 4 Kassanda 2Kiganda 3 Kigando 5 Kitenga 1 Kitumbi, 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola 4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)

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)

9. Community Based Services

Non Standard Outputs:

a month) with Mubende District Magestrate Court. 82 Cases of tracing and resettlements of abandoned children handled district wide. Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in Technical support to 19 CDOs on all LLG 4 Senstisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected, Registration chilren below five done, 24 radio talk shows, 2 review meetings, child servise providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts, Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs

60 Court sessions attended (5 times 20 Social welfare cases handled mostly on child Maintenance. Provided technical support to 6 CBOs working with OVCs. 5 Juveniles cases handled with Police and Court. 1 sensitization meeting on Children rights held in Mubende Town Council.

case work and Case work register provided.

1 Annual Department meeting attended in Mubende Town view Hotel.

60 Court sessions attended (5 times a month) with Mubende District Magestrate Court. 82 Cases of tracing and resettlements of abandoned

children handled district wide. Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG

4 Senstisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected, Registration chilren below five done, 24 radio talk shows, 2 review meetings, child servise providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts, Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,846	Non Wage Rec't:	1,055	Non Wage Rec't:	2,530
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	281,458	Donor Dev't	31,942	Donor Dev't	12,000
Total	285,304	Total	32,996	Total	14,530

Output: Social Rehabilitation Services

Non Standard Outputs:

10 assorted appliances for PWDs Commemoration of Elderly persons day. Establishment of elderly persons forum, gather data on elderly persons in the district

10 assorted appliances for PWDs

Elderly persons day Celebrated, 1 Elderly persons forum established, Data on elderly persons in the district gathered. Institustional Rehabilitation services strengthened

and supported

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,146	Non Wage Rec't:	1,728	Non Wage Rec't:	2,070
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	3,146	Total	1,728	Total	2,070

Output: Community Development Services (HLG)

No. of Active Community Development Workers

36 (Active community development 13 (3 more CDOs recruited.) workers recruited and mantained in 18LLGs)

14 (Active community development workers recruited and mantained in 18LLGs)

Workplan Outputs

Workplan Outputs		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
9. Community Base	ed Services						
Non Standard Outputs:	4 community mobilisation sessions: 'Bulungo bwansi', held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, Public Assistance to destitues offered. Commommeration of bookweek festival		opment partners 46 student block placement from Nsamizi Institute supervised for three months in Nabingoola Sub County. s for women, WDs supported al assistance al assistance offs in all 19 CDOs done. Wentoring and induction of new CDOs done. O's and os registered in Department blic Assistance		4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, 4 destitues offered Public Assistance . Bookweek festival commommerated. Provision of library and information services through refurbishment of community level libraries.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,846	Non Wage Rec't:	1,630	Non Wage Rec't:	14,998	
	Domestic Dev't	7,276	Domestic Dev't	1,691	Domestic Dev't	5,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	11,122	Total	3,321	Total	19,998	
Output: Adult Learning No. FAL Learners Trained	1100 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,)		936 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,)		of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu		
Non Standard Outputs:	60 FAL Instructors 3 per LLG trained. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, Review meetings held				60 FAL Instructors 3 ptrained. 1800 learners enrolled 15 Visits to 57 centres conducted 1 Literacy (FAL) Day 60 FAL Instructors in motivated. Proficiency 1Review meeting held techical leaders expos Procurement of FAL materials(Chalk, Black books/registers, Black Primers)	in 19 LLGs. s in 19 LLGs ubende TC 19 LLGs / tests done, l. Political and ure tour/trip.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	25,531	Non Wage Rec't:	22,869	Non Wage Rec't:	25,531	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,372	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,531	Total	22,869	Total	27,903	

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:

Integrated GBV prevention and 1 Training for CDWs and Gender Focal Persons conducted at District response Action Plan developed. Hater 40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19 LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Vehicle was repaired, serviced and Focal Persons held at district Hqtrs maintenained. Se Lobby meeting for passing GBV policy. Observe 16 days of Activismconducted. against GBV. Coumminty outreach GBV stakeholders meeting held. campaigns. Update and disseminate National Level monitoring report the District Gender and RR profiles generated and submitted to MGLSI Dessemination and implementation Reviewed, printed, disseminated of the DVA, Trafficking in Persons and distributed SOPs and Police Act, Refferal Pathway.GBV coordination meetings of coalitions 3 support supervision visits and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka 2 male and 1 female action groups and Bukuya. Train FAL instructors mobilised to conduct social to integrate GBV issues in FAL lessons. Mobilise support for for GBV Prevention. Gender and reproductive rights. Womens day celebration

A resolution paper developed. Review meeting with LCIII Courts Refferral pathways updated and reviewed. 1 meetingfor women leaders was conducted. 8 community dialogue meetings Form 3. conducted. Regional and national GBV protection meetings attended.

1 Training for CDWs and Gender Focal Persons conducted at District Hater 40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19 LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Coumminty outreach campaigns. Update and disseminate the District Gender and RR profiles. Dessemination and implementation of the DVA, Trafficking in Persons Act, Refferal Pathway. GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors mobilisation for behavioural change to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,797	Non Wage Rec't:	5,281	Non Wage Rec't:	1,840
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	21,851	Donor Dev't	32,332	Donor Dev't	57,000
Total	24,648	Total	37,613	Total	58,840

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

40 (children cases (Juveniles) handled and settled)

5 (5 children cases (Juveniles) were 60 (children cases (Juveniles) handled and settled)

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

9. Community Based Services

Non Standard Outputs:

20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers 1 advocancy meeting for children and change agents conducted in (rights held in Mubende T. C Mubende T/C, Kasambya, Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)

1 Children's Day Commemorated.

20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya, Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)

10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda, Kigando, Kitenga, Kitumbi , Madudu, Myanzi, Makokoto

10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda, Kigando, Kitenga, Kitumbi , Madudu, Myanzi, Makokoto

8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya, Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,

8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St. Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,

1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.

1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,146	Non Wage Rec't:	1,000	Non Wage Rec't:	2,070
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	6,000	Donor Dev't	3,439	Donor Dev't	0
Total	9,146	Total	4,439	Total	2,070

Output: Support to Youth Councils

No. of Youth councils supported

19 (19 LLG Youth councils supported)

2 (Youth Councils of bagezza and Kiyuni Sub Counties supported.)

19 (19 LLG Youth councils supported)

Workplan	Outputs
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UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Base	ed Services					
Non Standard Outputs:	Non Standard Outputs: 4 Quarterly office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings		Mandatory meetings held. Motor cycle repaired and serviced. Chairperson facilitated. Youth activities monitored in Kitumbi, makokoto and Kalwana Sub Counties.		4 Quarterly office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,315	Non Wage Rec't:	9,182	Non Wage Rec't:	9,315
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,315	Total	9,182	Total	9,315
Output: Support to Disabled	and the Elderly					
No. of assisted aids	50 (Assisted aids suppli	ied to	0 (none)		10 (Assisted aids supp	lied to

2012/13

No. of assisted aids
supplied to disabled and
elderly community

50 (Assisted aids supplied to disabled and elderly community.

10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of cruches, 10

Non Standard Outputs:

4 Quarterly mandatory meetings 12 Meetings of the Council Executive held.

Council held.

19 LLG Disability Councils supported

4 Quarterly DEC meetings 8 Follow up & monitoring visits done.

8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring.Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations

Monitoring visits to 2 LLGs of Manyogaseka and Nalutuntu were conducted. 2 Meetings of the District Disability Support for PWDS projects done in Bagezza, Kibalinga, Nabingoola

and Kasambya S/Cs. Supervision of Elderly Forums was done in Myanzi, Kiganda and Kitenga Sub Counties.

10 (Assisted aids supplied to disabled and elderly community.

2013/14

10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of cruches, 10

4 Quarterly mandatory meetings 12 Meetings of the Council Executive held.

2 Meetings of the District Disability Council held.

19 LLG Disability Councils supported

4 Quarterly DEC meetings 8 Follow up & monitoring visits done.

8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring.Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	56,425	Non Wage Rec't:	33,963	Non Wage Rec't:	55,348
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	56,425	Total	33,963	Total	55,348

Output: Culture mainstreaming

Workp	lan	Outp	uts

meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues Wage Rec't: 0			2012	2/13		2013/14		
Non Standard Outputs: Solutural sites supervision visits made	UShs Thousan	d Outputs (Quantity, Descript	ion	end June (Quantity,		Outputs (Quantity, Des		
made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues Wage Rec't: 0 Wage Rec't: 2 Union to the diagram of	. Community Ba	sed Services			·			
Non Wage Rec't: 1,049 Non Wage Rec't: 200 Non Wage Rec't: 690 Domestic Dev't 0 Domestic Dev't 0 Domor Dev't 0 Dom	Non Standard Outputs:	8 Cultural sites supervision visits made, 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and		none		made, 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and		
Donor Dev't 0 Do		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't 0 Do		Non Wage Rec't: 1.	,049	Non Wage Rec't:	200	Non Wage Rec't:	690	
Output: Work based inspections Non Standard Outputs: 12 job sources identified & 24 job seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 24 Child labour control cases handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring A labour information documents disseminated. Labour policy implentation and legislation monitoring B rotal 200		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Standard Outputs: 12 job sources identified & 24 job seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring 2 compensation cases handled. 8 Routine inspection carried out in 5 to workplaces of SM Sweet Bread bakery, Kikona Produce Stores, Buttoloogo Seed SSS, Kassanda SSS handled and Nkoba P/S. 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring. Labour day celebrations, training labour inspectors/ACDOs to manage employment dynamics		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs: 12 job sources identified & 24 job seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring 2 compensation cases handled. 8 Routine inspection carried out in 5 workplaces of SM Sweet Bread Bakery, Kikona Produce Stores, Butoloogo Seed SSS, Kassanda SSS handled and Nkoba P/S. 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring. 8 Labour day celebrations, training labour inspectors/ACDOs to manage employment dynamics			,049	Total	200	Total	690	
seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring Seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases Bakery, Kikona Produce Stores, Butoloogo Seed SSS, Kassanda SSS handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring About in inspection carried out in 5 12 Workplace inspection visits conducted 24 Child labour control cases Butoloogo Seed SSS, Kassanda SSS handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring. Labour day celebrations, training labour inspectors/ACDOs to manage employment dynamics	Output: Work based inspe	ctions						
	Non Standard Outputs:	seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation		Routine inspection carri workplaces of SM Swee Bakery, Kikona Produce Butoloogo Seed SSS, Ka	ed out in 5 t Bread e Stores,	seekers registred 12 Workplace inspectic conducted 24 Child labour control S handled 6 prosectutions made 4 labour information de disseminated. Labour p implentation and legisl monitoring. Labour day celebration labour inspectors/ACD	on visits I cases ocuments solicy ation s, training Os to	
mage ree i. Wage ree i. Wage ree i.		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Labour dispute settlement

Non Standard Outputs:

4 Cases of labour disputes resolved 5 complaints handled on unfair 2 Labour rights awareness sessions dismissal and un paid wages.

2,179

2,179

0

0

conducted

20 job placements made

Labour day was successfully celebrated in Mubende Town

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

3 Workers Organisations supervised council.

48 complaints handled

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supersion t workers organisation. Employee/employer complaints and disputes difused, Labour Day celebrated

4 Cases of labour disputes

Non Wage Rec't:

Domestic Dev't

Donor Dev't

resolved(Arbitration and Settlement) 2 Labour rights awareness sessions

Total

1,369

1,369

0

0

conducted

920

0

0

920

20 job placements made

3 Workers Organisations supervised(support supervision of workers association and unions

48 complaints handled 2 career guidance and counselling

sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supersion t workers organisation. Employee/employer

complaints and disputes difused,

Wage Rec't: Wage Rec't: 0 0 0 Wage Rec't:

Workpl	an Out	puts
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			2012	2/13		2013/14		
UShs Thousand		Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
).	Community Base	ed Services						
		Non Wage Rec't:	3,764	Non Wage Rec't:	3,015	Non Wage Rec't:	2,543	
		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	3,764	Total	3,015	Total	2,543	
	Output: Reprentation on Wo	men's Councils						
	No. of women councils supported	19 (19 LLG women cousupported)	ıncils	2 (2 LLG councils supp	oorted.)	19 (19 LLG women co supported)	ouncils	
	Non Standard Outputs:	4 Quarterly office and r servicing done	motorcycle	Mandatory meetings do	one.	4 Quarterly office and servicing done	motorcycle	
		12 District Women Council Executive committee meetings held 2 District Women Council meetings held. 19 LLG women councils supported 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. National Celebrations attended			o women	12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	9,315	Non Wage Rec't:	6,927	Non Wage Rec't:	9,315	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	9,315	Total	6,927	Total	9,315	
	2. Lower Level Services							
	Output: Community Develop	ment Services for LLGs	(LLS)					
	Non Standard Outputs:	ts: Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based		provided to groups and mobilisation		Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,483	Non Wage Rec't:	6,481	Non Wage Rec't:	0	

Output: Multi sectoral Transfers to Lower Local Governments

Domestic Dev't

Donor Dev't

Total

183,242

189,725

0

Non Standard Outputs:

 $\begin{tabular}{lll} \it Wage\ Rec't: & 0 & \it Wage\ Rec't: & 0 & \it Wage\ Rec't: & 0 \end{tabular}$

165,037

171,518

0

Domestic Dev't

Donor Dev't

Total

149,800

149,800

0

Domestic Dev't

Donor Dev't

Total

Work	lan	Outputs
110112	,ıuıı	Culpuls

	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)			
9. Comm	unity Base	ed Services					
		Non Wage Rec't:	61,175	Non Wage Rec't:	40,747	Non Wage Rec't:	220,243
		Domestic Dev't	175,287	Domestic Dev't	184,586	Domestic Dev't	544
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	236,462	Total	225,332	Total	220,787

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

5 Staff salaries paid,(I.e District Planner, Population officer, Statistician, Asst Statistician, OfficeStatistician, Asst Statistician), Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procurement of furniture from retooling funds done

4 Staff salaries paid,(I.e District Planner, Population officer, Office Imprest paid, Office stationary procured, computer accessories procured, Procurement of furniture (14 office chairs, 5 filling cabinates, 50 plastic chairs and one fifty seater tent procured)

6 Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Routine office activities carried out, Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Prucerement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5 offices, Reconection of the Intercom and Internet, connection of fixed telephone line, 4 filling cabinets done, Cartains for 6 offices procured, DTPC meetings coordinated, Book shelves procured

Total	97,999	Total	74,592	Total	97,628	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	21,183	Domestic Dev't	17,075	Domestic Dev't	13,631	
Non Wage Rec't:	19,500	Non Wage Rec't:	12,255	Non Wage Rec't:	26,240	
Wage Rec't:	57,316	Wage Rec't:	45,263	Wage Rec't:	57,757	

Output:	District	Planning
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No of Minutes of TPC meetings

at District Council Chambers)

12 (Sets of TPC minutes compiled 12 (Sets of TPC minutes compiled 12 (Sets of TPC minutes compiled at District Council Chambers)

at District Council Chambers)

No of minutes of Council meetings with relevant resolutions

0 (N/A)

0 (N/A)

N/A

0 (Done by the Clerk to council)

No of qualified staff in the Unit

6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)

4 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician)

6 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))

Non Standard Outputs:

N/A

Budget desk meetings conducted, Budget conference for FY 2014/15 held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,766	Non Wage Rec't:	2,544	Non Wage Rec't:	19,015
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,766	Total	2,544	Total	19,015

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:

12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised

Data collection using UNFPA funds 12 District Statistical Committee done, Training of data collectors carried, 4 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, Baseline study for data and information in the district conducted, Trainings of data collectors done, Departmental indicators identified,

meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, LGSPS reviewed, 4 Data Quality assessment exercises conducted

Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	8,629
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	245,000	Donor Dev't	124,504
Total	250,000	Total	133,132

0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 250,000 250,000 Total

Output: Demographic data collection

Non Standard Outputs:

Population and Housing Census LOGICs data base established, Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, back log of un registered aged 0-5yrs cleared, reviewing of Population Action Plan, lobbying for ICPD commitments

24000 children regestered under coordinated, Data collectors trained, Birth and Death Regestration in 3 sub counties of Kiyuni, Kassanda Population variables integrated into and kigando, 455 Notifiers trained in data collection district wide

Population and Housing Census coordinated. Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared, 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments

Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:	0	Non Wage Rec't:
Domestic Dev't	0	Domestic Dev't
Donor Dev't	218,216	Donor Dev't
Total	218,216	Total

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	295,335
Total	295,335

Output: Project Formulation

Non Standard Outputs:

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding.

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, LGMSD of Kitumbi, Kalwana, butoloogo,Kiyuni, Madudu,

0 0 0 134.591 134,591

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy projects monitored in 6 sub counties service procured, Bank charges paid.

Wage Rec't: Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't:

Bukuya, and Kasambya

0 Wage Rec't: 0 Non Wage Rec't: 0

Workpla	in Outputs
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		2013/14				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
). Planning						
	Domestic Dev't	19,053	Domestic Dev't	10,809	Domestic Dev't	13,631
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,053	Total	10,809	Total	13,631
Output: Development Planni	ing					
Non Standard Outputs:	DDP mid term review of	carried out	Technical backstoppin out to LLGs	g was carrie	d DDP mid term review	carried out
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	10,703	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	10,703	Total	8,000
Output: Management Infom	ration Systems					
Non Standard Outputs:	-		procured, Stationery at	-	•	•
	subscription made, Stat Computer Consumable 4 computers and other equipments Repaired, s	tionery and es Procured Unit serviced and	Consumables Procured 4 computers and other	Unit servicied an procered, 1	subscription made, Sta Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w	es Procured Unit serviced and
	subscription made, Stat Computer Consumable 4 computers and other equipments Repaired, s	tionery and es Procured Unit serviced and	Consumables Procured 4 computers and other equipments Repaired, 1 maintained, 2 cameras	Unit servicied an procered, 1	Computer Consumabl 7 computers and other d equipments Repaired,	es Procured Unit serviced and
	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we	tionery and es Procured Unit serviced and eb site hoste	Consumables Procured 4 computers and other equipments Repaired, I maintained, 2 cameras d Laptop computer procu	Unit Servicied an procered, 1 ared	Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w	es Procured Unit serviced and eb site hoste
	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't:	tionery and es Procured Unit serviced and eb site hoste	Consumables Procured 4 computers and other equipments Repaired, 1 maintained, 2 cameras d Laptop computer procu	Unit servicied an procered, 1 ured	Computer Consumabl 7 computers and other dequipments Repaired, maintained, District w	es Procured Unit serviced and teb site hoste
	subscription made, Stat Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't: Non Wage Rec't:	tionery and as Procured Unit serviced and eb site hoste 0 2,508	Consumables Procured 4 computers and other equipments Repaired, 1 maintained, 2 cameras d Laptop computer procu Wage Rec't: Non Wage Rec't:	Unit servicied an procered, 1 ared 0 3,804	Computer Consumabl 7 computers and other dequipments Repaired, maintained, District w Wage Rec't: Non Wage Rec't:	es Procured Unit serviced and eb site hoste 0 5,000
	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't: Non Wage Rec't: Domestic Dev't	tionery and as Procured Unit serviced and eb site hoste 0 2,508 0	Consumables Procured 4 computers and other equipments Repaired, 1 maintained, 2 cameras d Laptop computer procu Wage Rec't: Non Wage Rec't: Domestic Dev't	Unit servicied an procered, 1 ured 0 3,804 0	Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w Wage Rec't: Non Wage Rec't: Domestic Dev't	es Procured Unit serviced and eb site hoste 0 5,000 0
_ Output: Operational Plannin	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	otionery and es Procured Unit serviced and eb site hoste 0	Consumables Procured 4 computers and other equipments Repaired, 1 maintained, 2 cameras d Laptop computer procu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Unit servicied an procered, 1 ured 0 3,804 0 0	Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	es Procured Unit serviced and eb site hoste 0 5,000 0 0
	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ng Annual Performance Computer Consumation of the consumation of the consumation of the computer of the comput	tionery and as Procured Unit serviced and be site hoste 0 2,508 0 5,000 7,508 Contract Fornitted, 4 Qrtl pmitted to tries, 4	Consumables Procured 4 computers and other equipments Repaired, 1 maintained, 2 cameras d Laptop computer procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total m 3 Qrtly Progressive repy to council and line Min Qtrly LGMSD report c submited,	Unit servicied an procered, 1 ured 0 3,804 0 0 3,804 oort submitenistries,3	Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w Wage Rec't: Non Wage Rec't: Domestic Dev't Total d Annual Performance C B Compiled and Subn	es Procured Unit serviced and eb site hoste 0 5,000 0 5,000 Contract Forn itted, 4 Qrtl bmitted to stries, 4
Output: Operational Plannin	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ag Annual Performance C B Compiled and Subm Progressive reports sub council and line Minist Quarterly LGMSD repo	tionery and as Procured Unit serviced and be site hoste 0 2,508 0 5,000 7,508 Contract Fornitted, 4 Qrtl pmitted to tries, 4	Consumables Procured 4 computers and other equipments Repaired, 1 maintained, 2 cameras d Laptop computer procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total m 3 Qrtly Progressive repy to council and line Min Qtrly LGMSD report c submited,	Unit servicied an procered, 1 ured 0 3,804 0 0 3,804 oort submitenistries,3	Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Annual Performance C B Compiled and Subn Progressive reports su council and line Minis Quarterly LGMSD rep	es Procured Unit serviced and eb site hoste 0 5,000 0 5,000 Contract Forn itted, 4 Qrtl bmitted to stries, 4
Output: Operational Plannin	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ag Annual Performance C B Compiled and Subm Progressive reports sub council and line Minist Quarterly LGMSD report	tionery and as Procured Unit serviced and be site hoste 0 2,508 0 5,000 7,508 Contract Fornitted, 4 Qrtl omitted to tries, 4 orts compile	Consumables Procured 4 computers and other equipments Repaired, I maintained, 2 cameras d Laptop computer procu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and 3 Qrtly Progressive rep y to council and line Min Qtrly LGMSD report c submited, dd	Unit servicied an procered, 1 ured 0 3,804 0 0 3,804 cort submitenistries,3 ompiled and	Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d Annual Performance C B Compiled and Subn Progressive reports su council and line Minis Quarterly LGMSD rep and submitted	es Procured Unit serviced and eb site hoste 0 5,000 0 0 5,000 Contract Forn itted, 4 Qrtl bmitted to stries, 4 vorts compile
Output: Operational Plannin	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ag Annual Performance C B Compiled and Subm Progressive reports sub council and line Minist Quarterly LGMSD repo and submitted Wage Rec't:	tionery and as Procured Unit serviced and be site hoste 0 2,508 0 5,000 7,508 Contract Fornitted, 4 Qrtl britted, 4 Qrtl orts compile	Consumables Procured 4 computers and other equipments Repaired, 1 maintained, 2 cameras d Laptop computer procu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total m 3 Qrtly Progressive rep y to council and line Min Qtrly LGMSD report c submited, dd Wage Rec't:	Unit servicied an procered, 1 ured 0 3,804 0 0 3,804 oort submitenistries,3 ompiled and	Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w Wage Rec't: Non Wage Rec't: Donor Dev't Total d Annual Performance C B Compiled and Submited Quarterly LGMSD repand submitted Wage Rec't:	es Procured Unit serviced and eb site hoste 0 5,000 0 5,000 Contract For nitted, 4 Qrt bmitted to stries, 4 vorts compile 0
Output: Operational Plannin	subscription made, Star Computer Consumable 4 computers and other equipments Repaired, s maintained, District we Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 18 Annual Performance C B Compiled and Subm Progressive reports sub council and line Minist Quarterly LGMSD report and submitted Wage Rec't: Non Wage Rec't:	otionery and as Procured Unit serviced and the best of	Consumables Procured 4 computers and other equipments Repaired, I maintained, 2 cameras d Laptop computer procu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total m 3 Qrtly Progressive rep y to council and line Min Qtrly LGMSD report c submitted, d Wage Rec't: Non Wage Rec't:	Unit servicied an procered, 1 ured 0 3,804 0 0 3,804 oort submiteenistries,3 ompiled and	Computer Consumabl 7 computers and other d equipments Repaired, maintained, District w Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d Annual Performance C B Compiled and Subm Progressive reports su council and line Minis Quarterly LGMSD rep and submitted Wage Rec't: Non Wage Rec't:	es Procured Unit serviced and eb site hoste 0 5,000 0 5,000 Contract Fornitted, 4 Qrt bmitted, 4 Qrt bmitted to stries, 4 borts compile 0 16,442

Output: Monitoring and Evaluation of Sector plans

Work	nlan	Onti	nute
MINI	pian	Out	Juis

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat	, l	Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
Non Standard Outputs:	MOLG, Quarterly Mor Visists for LGMSDP, I LRDP Conducted, 18	orkplan and submitted to nitoring PAF, and Sub-countied red, 4 Reviet is mentored cal backup planning	o Budgets prepared and a MOLG, Quartery Mon Visists for LGMSDP, I as LRDP Conducted, Qu w Workplans and Budget prepared and submitted 18 Sub-counties & 1 T	orkplan and submitted to itoring PAF, and artery ito MOLG. //Council meetings held M&E, LLG ing in ited out, ited ing Visists funties & 1	D Budgets prepared and MOLG, Quarterly Mo Visists for LGMSDP, LRDP Conducted, 18 & 1 T/Council monitor meetings held, 19 LL on M&E, LLGs techn d, stopping in economic carried out, Data man carried out	Vorkplan and submitted to onitoring PAF, and 3 Sub-counties ored, 4 Review Gs mentored ical backup planning
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	41,848	Non Wage Rec't:	20,892	Non Wage Rec't:	3,472
	Domestic Dev't	19,053	Domestic Dev't	7,924	Domestic Dev't	13,631
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,901	Total	28,816	Total	17,103
2. Lower Level Services						
Output: Multi sectoral Trai Non Standard Outputs:	nsfers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,786	Non Wage Rec't:	400	Non Wage Rec't:	6,807
	Domestic Dev't	8,720	Domestic Dev't	2,440	Domestic Dev't	2,129
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,506	Total	2,840	Total	8,936
11. Internal Audit Function: Internal Audit Servic 1. Higher LG Services Output: Management of Internal Audit						
Non Standard Outputs:	2 Staff salaries paid an	d Routine	2 Staff salaries paid an	d Routine	4 Staff salaries paid a	nd Routine
Non Standard Outputs:	office activities done		office activities done	u Koutine	office activities done	
	Wage Rec't:	19,827	Wage Rec't:	23,166	Wage Rec't:	38,646
	Non Wage Rec't:	3,600	Non Wage Rec't:	600	Non Wage Rec't:	4,700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,427	Total	23,766	Total	43,346
Output: Internal Audit No. of Internal Department Audits Date of submitting	4 (Internal Department conducted) 15/10 (The fifteenth da		4 (Internal audit unit) 15/07 (The fifteenth da	y of every	11 (Internal Departme conducted at the distr quarters, small office workshops & semjnar 31/07/2014 (The fifte	ict head equipment, s, computers)
Quaterly Internal Audit Reports	month following the er quarter)		mont hfollowing the er quarter.)		every month following quarter)	•

Workplan Outputs

	2012/13			2013/14		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
1. Internal Audit				,		
Non Standard Outputs:	resource Audit carrie Production and mark sub counties and 3 cc Inspected, LGMSD P inspected district wid audits and verificatio District departments Inspected, Handovers	d out, rting audit, 1 punties Programs le, Special ns done, Routinely s and takeover ss and seminer Jnits audited, ted, UNICEF spected,	8 audit, 18 sub counti- counties Inspected, I Programs inspected of Special audits and vo- done, District depart Routinely Inspected, rs takeovers witnessed, rs and seminers attende Units audited, Water	and markrtin es and 3 GMSD district wide, erifications ments Handovers ar Workshops ed, 60 Health sources and SFG	211 UPE schools in g health units Buweki USE schools audite feeder roads in the cycles, 18 s/cs & 3 catridge procured, h takeovers, head offind deptsLGMSD,NAA NICEF, LRDP Actioffice depts. Tyres, Camera & laptop prunit, vehicle repaire	ula HSD, 29 d, water source district, 2 moto counties, andovers & ce DS,PMG,SFG vities, 11 head
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,820	Non Wage Rec't:	18,128	Non Wage Rec't:	41,793
	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	17,820	Total	18,128	Total	41,793
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local C	Sovernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,744	Non Wage Rec't:	870	Non Wage Rec't:	7,098
	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	3,744	Total	870	Total	7,098
	Wage Rec't:	14,119,750	Wage Rec't:	13,875,736	Wage Rec't:	14,902,709
	Non Wage Rec't:	7,360,532	Non Wage Rec't:	6,970,554	Non Wage Rec't:	8,814,349
	Domestic Dev't	5,659,119	Domestic Dev't	4,272,118	Domestic Dev't	4,529,213
	Donor Dev't	3,190,985	Donor Dev't	922,234	Donor Dev't	1,502,083
		30,330,385				

Wor	kpl	lan	De	tail	S
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USha	Thousand
a. Administration	<u> </u>		USHS :	nousana
unction: District and Urban A				
1. Higher LG Services				
Output: Operation of the Adm	ninistration Department			
Non Standard Outputs:	-	General Staff Salaries		93,30
Non Standard Outputs.	Salaries for 14 department staffs paid,	Workshops and Seminars		4,44
	Support supervision to LG program implementation carried out in all the 19	•		3,60
	LLGS, 5 Court cases attended , 12	Printing, Stationery, Photocopying and		9,20
	management meeting held, Subscription to ULGA made,	Binding		-,
	Operation and maintenance of	Bank Charges and other Bank related co.	sts	2,00
	buildings facilitated, Security meeting held, 72 Field support supervision	IFMS Recurrent Costs		30,00
	carried out, 24 Workshops attended	General Supply of Goods and Services		3,60
	and coordination with line ministries done,5 Court cases attended to, 3 Town	Travel Inland		72,60
	board office supported, 4 PAC	Maintenance - Vehicles		3,00
	Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance	Maintenance Machinery, Equipment and Furniture		64
	supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 12	Maintenance Other		7,20
	Security meetings supported, 4 Public accountability (Bimeeza,Baraza) and Monitoring LRDP Activities.			
			Wage Rec't:	93,30
			Non Wage Rec't:	136,28
			Domestic Dev't	(
			Donor Dev't	(
			Total	229,591
Output: Human Resource Ma	nagement			
Non Standard Outputs:	12 pay change and 12 exceptional	Welfare and Entertainment		3,60
	reports submitted,4 Annual, Quarterly report, Workshops and Seminars attended. Co-ordination of activities	Printing, Stationery, Photocopying and Binding		18,49
	and staff evaluation done, Staff in 19 LLGS mentored,12 HODS,350 health staff,1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases	Travel Inland		10,00
	submitted.			
			Wage Rec't:	(
			Wage Rec't: Non Wage Rec't:	
			ŭ.	32,091
			Non Wage Rec't:	32,09
Dutante Consider Building 6	submitted.		Non Wage Rec't: Domestic Dev't	32,09
Output: Capacity Building for	submitted.		Non Wage Rec't: Domestic Dev't Donor Dev't	32,091
Availability and	· HLG	W. dalama and Caminana	Non Wage Rec't: Domestic Dev't Donor Dev't	32,091 (32,091 33,50
Availability and implementation of LG	submitted.	W. dalama and Caminana	Non Wage Rec't: Domestic Dev't Donor Dev't	32,091 (32,091 33,500
	Submitted. HLG Yes (The department will impliment the capacity building policy and plan in	W. dalama and Caminana	Non Wage Rec't: Domestic Dev't Donor Dev't	32,091 32,091 33,500 26,90 1,68°

Workplan Details

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

1a. Administration

No. (and type) of capacity building sessions undertaken 18 (Capacity building sessions undertaken where 4 are career development and 4 skills development, 5 discretionary training and 3 short activities carried out.)

Non Standard Outputs:

5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 aacounts staffs trained in CPA course, 1 workshop on envioronmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.

Total	62,588
Donor Dev't	0
Domestic Dev't	62,588
Non Wage Rec't:	0
Wage Rec't:	0

7,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts

filled

Non Standard Outputs:

 $65\ (65\%\ of\ LG\ established\ posts\ filled.)$ $Travel\ Inland$

18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted Sub county staff appraised.

Total	7,000
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	7,000
Wage Rec't:	0

Output: Public Information Dissemination

Non Standard Outputs:

16 radio talk shows conducted, charts procured, District website hosted.

Advertising and Public Relations

Information and Communication

Advertising and Public Relations 7,000
Information and Communications Technology 2,000
General Supply of Goods and Services 1,000
Travel Inland 1,000
Wage Rec't: 0
Non Wage Rec't: 11,000
Domestic Dev't 0
Donor Dev't 0

Output: Office Support services

Welfare and Entertainment

4,800

11,000

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USA		Shs Thousand	
la. Administration					
Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipmen furniture and stationery, work plans, staff welfare provided and budgets submitted.	General Supply of Goods and Services		20,800	
			Wage Rec't: Non Wage Rec't:	0 25,600	
			Domestic Dev't Donor Dev't	0	
Output: A gots and Essilities M	onogomont.		Total	25,600	
Output: Assets and Facilities Ma		TI		10.000	
No. of monitoring reports generated	0 (N/A)	Electricity Water		10,000 2,000	
No. of monitoring visits	0 ()	General Supply of Goods and Services		5,000	
Conducted	water bills paid, Electricity bills paid,	Fuel, Lubricants and Oils		7,000	
Non Standard Outputs:	Generator fuel procured, Generator	Maintenance - Civil		1,100	
asse don figh man repa bloc	service done, Engravement of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and mantainance of security lights, small repairs on buildings done, seawage un blocking done, Security guard paid, office imprest to stores paid,	Maintenance Machinery, Equipment and Furniture	!	2,000	
			Wage Rec't:	0	
			Non Wage Rec't:	27,100	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: Records Management			Total	27,100	
		W.C. I.E.		2 200	
Non Standard Outputs:	Submission of documents to line ministries ,2 Filing cabinets, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		3,300 500	
	paid, postage and courier costs incurred.	Postage and Courier		500	
	meur vui	General Supply of Goods and Services Travel Inland		2,100	
		Travei Iniana	Wage Rec't:	2,200	
			Non Wage Rec't:	8,600	
			Domestic Dev't	0,000	
			Donor Dev't	0	
			Total	8,600	
Output: Information collection	and management				
Non Standard Outputs:	District album procured, All	Advertising and Public Relations		1,080	
	Governmet projects photographed, office news papers procured and internet subscriptions fees paid.	General Supply of Goods and Services Travel Inland		1,392 1,000	
	· · · · · · · · · · · · · · · · · · ·		Wage Rec't:	0	
			Non Wage Rec't:	3,472	
			Domestic Dev't	0	

Workplan Details

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

1a. Administration

 Donor Dev't
 0

 Total
 3,472

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	vici. m	
		UShs	Thousand
		Wage Rec't:	93,303
		Non Wage Rec't:	251,152
		Domestic Dev't	62,588
		Donor Dev't	0
		Total	407,042

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

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		•	UShs	Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Manager	nent services			
Date for submitting the	30/08/2013 (Day of the Month of	General Staff Salaries		102,913
Annual Performance Report	August 2013)	Workshops and Seminars		2,001
N 0 1 10 4 4	C4-66 l:	Books, Periodicals and Newspapers		1,500
Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings	Computer Supplies and IT Services		5,000
	held.	Welfare and Entertainment		3,500
	12 Departmental meetings held. 19 Subcounties Monitored.	Special Meals and Drinks		1,000
	19 Sub counties Mentored. District Final Accounts Submitted to	Printing, Stationery, Photocopying and Binding		2,000
	Auditor General. Monthly and Quarterly accountability	Information and Communications Techn	ology	4,000
	reports prepared and submitted.	Electricity		3,000
other agencies done.	Consultations with line Ministries and other agencies done.	General Supply of Goods and Services		4,000
	Office equipments maintained.	Travel Inland		25,622
	Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	Maintenance - Vehicles		8,000
			Wage Rec't:	102,913
			Non Wage Rec't:	59,623
			Domestic Dev't	0
			Donor Dev't	0
			Total	162,535
Output: Revenue Management	and Collection Services			
Value of Other Local	774440110 (UGX is the value of other	Advertising and Public Relations		700
Revenue Collections Local Rev Sub Coun	Local Revenue to be collected from 18	Workshops and Seminars		11,420
	Sub Counties and Revenue Collection centres at the District Head quarters.)	Books, Periodicals and Newspapers		250
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and	Printing, Stationery, Photocopying and Binding		14,677
Conceicu	Kassanda.)	Telecommunications		500
Value of LG service tax	102703000 (Value of LG service tax collected from 18 LLGs and District	Consultancy Services- Short-term		500
concetion	Employees.)	Travel Inland		9,000

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
. Finance					
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 subcounties were held. 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.				
			Wage Rec't: Non Wage Rec't:	37,04	
			Domestic Dev't Donor Dev't		
Output: Budgeting and Planni	ng Sarvicas		Total	37,04	
Date for presenting draft	30/06/2013 (The Date for presenting	Workshops and Seminars		1,00	
Budget and Annual workplan to the Council	draft budget and Annual workplan to the council at District Head Quarters)	Printing, Stationery, Photocopying and Binding		10,0	
Date of Approval of the Annual Workplan to the Council	30/08/2013 (The Date of approval of the Annual workplan to the council at District Head Quarters)			3,35 5,50	
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.				
			Wage Rec't:		
			Non Wage Rec't:	19,82	
			Domestic Dev't Donor Dev't		
			Total	19,82	
Output: LG Expenditure man	gement Services				
Non Standard Outputs:	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared.	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding		1,0 3,0	
	Staff requisitions prepared and approved.	General Supply of Goods and Services		1,0	
	Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared	Travel Inland		5,3	
	encopromit reports propured		Wage Rec't:		
			Non Wage Rec't:	10,43	
			Domestic Dev't		
			Donor Dev't Total	10,43	

final Accounts) verified.

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
2. Finance			
Output: LG Accounting Service	es		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	Printing, Stationery, Photocopying and Binding Travel Inland	4,450 1,239
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (

 Wage Rec't:
 0

 Non Wage Rec't:
 5,689

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 5,689

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	102,913
		Non Wage Rec't:	132,611
		Domestic Dev't	0
		Donor Dev't	0
		Total	235,523

Workplan Details

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

Statutom Podios

3. Statutory Boates		
Function: Local Statutory Bodies		
1. Higher LG Services		

Non Standard Outputs:	Salary for clerk and office attendant	General Staff Salaries
	paid, Salary and Gratuity for LG elected Political Leaders paid, staff	Medical Expenses(To Employees)
	Lunch and transport allawance	Incapacity, death benefits and funeral
	provided, Minutes of Council and	expenses
	Reports produced, Council Support to self Help projects made, council hall	Workshops and Seminars
	renovated, lower local governments	Books, Periodicals and Newspapers
	mentored, stationery procured, office curtains and carpets procured, office	Welfare and Entertainment
	furniture procured, consultations made	Special Meals and Drinks
	with the ministry and Attorney General's chambers and vehicles	Printing, Stationery, Photocopying and Binding
	repaired.	Small Office Equipment
		Bank Charges and other Bank related costs
		Telecommunications
		General Supply of Goods and Services

Total	230,962
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	159,972
Wage Rec't:	70,990
Donations	3,000
Maintenance - Vehicles	6,000
Maintenance - Civil	7,000
Travel Abroad	5,000
Travel Inland	92,572
General Supply of Goods and Services	5,000
Telecommunications	1,000
Bank Charges and other Bank related costs	1,000

70,990 1,000 1,000

2,000 500 14,400 10,000 10,000

500

Output: LG procurement management services

Non Standard Outputs:	1 district procurement & disposal plan	Advertising and Public Relations	4,000
	made, 12 contracts committee meeting	Books, Periodicals and Newspapers	500
		Printing, Stationery, Photocopying and	1,000

meetings held, 240 Contracts awarded. Binding 1-Laptop computer purchased, one open advert made. Gen Tro

	Total	15,127
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	15,127
	Wage Rec't:	0
ravel Inland		7,327
eneral Supply of Goods and Services		2,300

Output: LG staff recruitment services

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan		Thousand
3. Statutory Bodies			USIIS :	Thousana
Non Standard Outputs:	One Annual workplan and 4 qtrly workplans produced and presented, one advert made, 12 DSC meetings held, Teachers, Health, other District Staff recruited ,staff appointed on promotion, staff confirmed, Displinary cases handled, 3 reports produced and presented to Council according to the Local Government's	Advertising and Public Relations		300 4,000 700 550 3,600 2,870
Act, Sec. 58(2), allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained, lap top computer procured, Members of DSC trained, consultations with	9		210 23,400 2,300 38,091 680	
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	23,400 53,301 0 0 76,701
Output: LG Land management so	ervices		Totai	70,701
No. of Land board meetings	8 (land board meetings held)	Welfare and Entertainment Printing, Stationery, Photocopying and		240 841
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	Binding Travel Inland		6,692
Non Standard Outputs:	4 field land inspections made, 4 quarterly reports produced, 30 sub- divisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 7,773 0 0 7,773
Output: LG Financial Accountab	ility		10141	1,113
No. of LG PAC reports discussed by Council No.of Auditor Generals	4 (LG PAC reports Discussed by Council) 2 (Auditor General's reports examined,	Welfare and Entertainment Printing, Stationery, Photocopying and		500 3,000
queries reviewed per LG Non Standard Outputs:	1 for the Town Council and 1 for the District,) 4 Field visits made, consultations made with the Ministry of Local Government 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined.	Travel Inland		11,720
			Wage Rec't: Non Wage Rec't: Domestic Dev't	0 15,220 0

Workplan Details

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

3. Statutory Bodies

		Donor Dev't	0
		Total	15,220
Output: LG Political and exec	cutive oversight		
Non Standard Outputs:	6 council meetings held, 12 Executive	Allowances	18,000
		Salary and Gratuity for LG elected Political Leaders	168,480
	Chairpersons paid, Salary for DEC members paid, political leaders facilitd to attend state function, community mobilisation and monitoring of projects done. Consultations made to various ministies and offices, Exgratia to Political Leaders paid.		206,937
		Wage Rec't:	168,480
		Non Wage Rec't:	224,937
		Domestic Dev't	0
		Donor Dev't	0
		Total	393,417
Output: Standing Committees	s Services		
Non Standard Outputs:	30 standing committees (5 committees	Allowances	18,000
	holding 6 meetings per committee) and 6 Business committee meetings held	Travel Inland	45,900
		Wage Rec't:	0
		Non Wage Rec't:	63,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	63,900

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	262,870
		Non Wage Rec't:	540,230
		Domestic Dev't	0
		Donor Dev't	0
		Total	803,100

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Advisory				
1. Higher LG Services				
	oment and Linkages with the Market			
Non Standard Outputs:	1 Service provider for farmer	Computer Supplies and IT Services		200
Tron Standard Outputs	institution development contracted,	Telecommunications		190
	paid balance on contract	General Supply of Goods and Services		1,960
		Fuel, Lubricants and Oils		1,900
		,	Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,250
			Donor Dev't	1,230
			Total	4,250
Output: Technology Promotion	n and Farmer Advisory Services		1000	-,
-	•			
No. of technologies distributed by farmer type	0 (N/A)	Contract Staff Salaries (Incl. Casuals, Temporary)		268,920
Non Standard Outputs:	Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative acativities done	Social Security Contributions (NSSF)		26,892
		Gratuity Payments		59,073
		Computer Supplies and IT Services		1,712
		Printing, Stationery, Photocopying and Binding		6,880
		Bank Charges and other Bank related co	osts	1,259
		Telecommunications		8,806
		Medical and Agricultural supplies		114,270
		General Supply of Goods and Services		35,600
		Consultancy Services- Short-term		2,500
		Insurances		5,500
		Travel Inland		42,645
		Maintenance - Vehicles		12,617
			Wage Rec't:	0
			Non Wage Rec't:	481,548
			Domestic Dev't	105,126
			Donor Dev't	0
			Total	586,674
2. Lower Level Services	(T. F. G)			
Output: LLG Advisory Service	es (LLS)			
No. of functional Sub	19 (Functional sub-county farmer forums in all LLGs)	Transfers to other gov't units(capital)		1,631,508

County Farmer Forums forums in all LLGs)

Workplan Details

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

4. Production and Marketing

4922 (Kiganda, Myanzi, Kassanda, No. of farmers accessing Bukuya, Kitumbi, Kalwana, Kitenga, advisory services Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu) No. of farmers receiving 4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Agriculture inputs Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu) 4922 (Farmer Advisory demonstration No. of farmer advisory workshops in Kiganda, Myanzi, demonstration workshops Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu) Monthly trainings will be functionally Non Standard Outputs: conducted depending on the needs of farmers, 18,000 Complete food

security technology packages provided to farmers in line with the three selected food security enterprises in all

the 19 sub-counties

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 1,631,508

 Donor Dev't
 0

 Total
 1,631,508

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	159,971
Workshops and Seminars	2,000
Staff Training	3,000
Computer Supplies and IT Services	1,500
Welfare and Entertainment	1,200
Printing, Stationery, Photocopying and	1,700
Binding	
Small Office Equipment	1,022
Bank Charges and other Bank related costs	1,600
Medical and Agricultural supplies	2,000
Travel Inland	16,233
Maintenance - Civil	4,717
Maintenance - Vehicles	12,300
Maintenance Other	9,771

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

8 staff paid monthly salaries for DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 1 drivers paid. 14 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo. 4 Designs and bills of quantitites prepared for 1 slaughter slab, 1 fish pond and 1 coffee community nursery and 1 horticulture nursery, Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 3 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance Agricultural statistics co-ordination strenghened district wide. 4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters. Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council). Luwero rwenzori development project $monitored, Salaries \ for \ \bar{d}epartmental$

staffs paid, Salaries for NAADS cordinator paid for 4 months, one study tour conducted for production committee, Beautfication and fencing of

the District compound

			Wage Rec't:	159,971
			Non Wage Rec't:	30,971
			Domestic Dev't	26,071
			Donor Dev't	0
			Total	217,014
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (Not planned for)	Workshops and Seminars		5,675
facilities constructed		Books, Periodicals and Newspapers		156
		Welfare and Entertainment		800
		Printing, Stationery, Photocopying and Binding		2,830
		Telecommunications		420

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Th		Thousand	
4 .	Production and	Marketing			
	Non Standard Outputs:	World food day celebrations held.Participation in agricultural show at Jinja show grounds. 3 BBW control workshops held Kibalinga,Kiganda and kigando. 4000 banana tissue culture seedling raised. One community coffee nurseries constructed and equiped in makokoto. One community managed horticulture nursery constructed in Myanzi sub county. And nurseries carried out. 10 Techinical backstopping of field staff conducted ,6 sensitisation meeting conduted on twig borer,CBSD and ACMV.Sensitisation Meeting on agricultural statistics held and data gaps identified at sub county.quality assurance of agro input and nursery farm supply shops,plant clinics session carried out.Purchase of one GPS,purchase of soil test kits.	Travel Inland		17,912
				Wage Rec't:	0
				Non Wage Rec't:	24,248
				Domestic Dev't	37,200
				Donor Dev't	0
Oı	ıtput: Livestock Health and	l Marketing		Total	61,448
	No. of livestock vaccinated		Workshops and Seminars Printing, Stationery, Photocopying and		1,000 1,396
	No. of livestock by type undertaken in the slaughter slabs	80000 (cattle 11000 district wide	Binding General Supply of Goods and Services Travel Inland		3,400 13,400
	No of livestock by types using dips constructed	0 (Not planned for)	Maintenance - Civil		29,021
	Non Standard Outputs:	one slaughter slab constructed in Mubende T/C, completion of slaughter slab at Butawata kigando sub county. 8 livestock statistical data report written at dstict headquarters, 16 supervisory visits for meat inspection (disrtict wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drug shops conducted district wide, 8 disease survelliance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market			
				Wage Rec't:	0
				Non Wage Rec't:	15,796
				Domestic Dev't	32,421
				Donor Dev't	0
0-	itnut: Fishonios nogulati			Total	48,217
U	No. of fish ponds	1 (one fish pond constructed in kiyuni sub county)	Printing, Stationery, Photocopying and		1,029

Workplan Details	Work	plan	Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
4. Production and N	Marketing			
construsted and maintained	G	Binding General Supply of Goods and Services		7.000
Quantity of fish harvested	0 (N/A)	Travel Inland		13,401
No. of fish ponds stocked	4 (Mubende T/C, Kassanda, Nabingola,,Kiyuni and Bagezza)	Maintenance - Civil		8,000
Non Standard Outputs:	36 inspection visits in markets 6 inspection visits on lake Wamala, 4 backup visits 4 monitoring and suppervison visits, 80 ponds sampled.			
			Wage Rec't:	0
			Non Wage Rec't:	12,030
			Domestic Dev't	17,400
			Donor Dev't	0
			Total	29,430
Output: Vermin control service	s			
Number of anti vermin operations executed quarterly	10 (Kawumulwa,kilyabyojjo,Busaale,kijuu mba,Kyakateebe and Namaswanta)	Travel Inland		3,000
No. of parishes receiving anti-vermin services	10 (Parishes in sub counties off Madudu,Butologo,Kiyuni,Makokoto and Kitumbi)			
Non Standard Outputs:	9 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu,Kibalinga,makokoto,kitenga and Kasammbya. 5 community Sensitisations on vermin control and prevention in			
	Nabingoola,Kigando,Butoloogo,Kiyuni, nd Kitumbi)			
	na Kitamoi)		Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	1000 (200 Kiganda,150 Myanzi,90	Workshops and Seminars		1,500
and maintained	Makokoto,100 kitumbi and 100 butoloogo, 100 Manyogaseka,Kiyuni 160, and Kassanda 100.)	Printing, Stationery, Photocopying and Binding		1,263
	,	General Supply of Goods and Services		14,000
		Travel Inland		9,000

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

4 (Awareness radio talk show Mubende Advertising and Public Relations

4. Production and Marketing

Non Standard Outputs:

One apiary demonstration sites estabalished in Nalutuntu .One queen rearing unit established in kalwaana, One set honey processing quipment procured for kitumbie 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga,Nalutuntu,Kasambya,Kibalinga ,Nabingoola Butoloogo and Kiyuni. Four Trainings of bee keepers in Makokoto, myanzi, Bukuya, and Butoloogo. 14 Farm visits in kitenga kibalinga,myanzi,kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka, kigando, Nalutuntu, nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide

> Wage Rec't: 0 Non Wage Rec't: 7.763 Domestic Dev't 18,000 Donor Dev't 0

Total

25,763

500

4,500

2,000

26,500

500

Function: District Commercial Services

1. Higher LG Services

No of awareness radio

shows participated in	district Town council.)	Workshops and Seminars
No of businesses inspected for compliance to the law	400 (Busunesses inspected for compliance to law)	Printing, Stationery, Photocopying and Binding
No of businesses issued	5000 (Businesses issued with trading	Travel Inland
with trade licenses	licences)	Maintenance - Vehicles
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade sensitisation meetings organised at district headquarters)	
Non Standard Outputs:	conducting DIT meetings,monitoring of	

district Town council.)

conducting DIT meetings, monitoring of projects, submission of reports and workplanns and atending workshops

> Wage Rec't: 0 Non Wage Rec't: 34.000 Domestic Dev't Donor Dev't Total 34,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration

No of awareneness radio

shows participated in

product quality and standards) 10 (Businesses assisted in business regestration process

10 (Enterprises linked to UNBS for

procurement and supply of 20 fresian heifers) 10 (Awareness radio talk show participated in)

Advertising and Public Relations 1,000 Workshops and Seminars 3,000 General Supply of Goods and Services 20,000 Travel Inland 3,000 Maintenance Machinery, Equipment and 1,910 Furniture

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process

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		9
<u> </u>	Marsh ofice o		UShs T	housand
4. Production and I	J			
Non Standard Outputs:	10 trainings of commercial farmers carried out, Verification of tobacco nursary beds, creation of awareness on various value chains through talk shows, conducting study tours,			
			Wage Rec't:	0
			Non Wage Rec't:	28,910
			Domestic Dev't	0
			Donor Dev't	0
Output: Market Linkage Servio	ees		Total	28,910
No. of producers or		Printing, Stationery, Photocopying and		300
producer groups linked to	50 (Frouder groups mixed to Markets)	Binding		300
market internationally		Telecommunications		1,700
through UEPB	20 (M	Travel Inland		2,500
No. of market information reports desserminated	20 (Market information reports desseminated)			
Non Standard Outputs:	data collection analysis and dissemination, collabration and networking with other organistions like industry reseach institute, linking of communities to markert opportunities. Creating of awareness through radio programmes.			
			Wage Rec't:	0
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
0-44- C	6		Total	4,500
Output: Cooperatives Mobilisa				
No. of cooperatives assisted in registration	13 (Cooperatives assisted for regestration)	Advertising and Public Relations		200
No of cooperative groups	30 (Coorperative groups supervision)	Workshops and Seminars		1,500
supervised		Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and		300 300
No. of cooperative groups mobilised for registration	13 (Distrct wide)	Binding		300
Non Standard Outputs:	Attending SACCos AGMs 15, supervision and monitoring of coorperatives, mobilistion and formation of coorperatives, trainning of SAACCO leaders and maanagement staff. Estabalishment of the data bank	Travel Inland		2,700
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
Outputs Tourism Dromotional	Commission		Total	5,000
Output: Tourism Promotional		W 11 10 :		1 (00
No. and name of new tourism sites identified	15 (New tourism sites identified)	Workshops and Seminars Printing, Stationery, Photocopying and		1,600 200
No. and name of	70 (Hospitality facilities supervised	Binding		
hospitality facilities (e.g. Lodges, hotels and	District Wide)	Bank Charges and other Bank related co	osts	400
				1,800

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
4. Production and I	Marketing			
No. of tourism promotion activities meanstremed in district development plans Non Standard Outputs:	10 (Tourism promotion done) establishment of tourism data bank for tourism facilities and conducting awrarenss on standards for hotel owners and workers,			
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
Outputs Industrial Developmen	4 Complete		Total	4,000
Output: Industrial Developmen	it Services			
No. of value addition facilities in the district	120 (Value addion facilities in the district)	Workshops and Seminars		1,800
No. of producer groups identified for collective value addition support	60 (Producer groups identified district wide)	Hire of Venue (chairs, projector etc) Travel Inland		200 1,500
A report on the nature of value addition support existing and needed	yes (4 reports submitted)			
No. of opportunites identified for industrial development	4 (Opportunities identiefief)			
Non Standard Outputs:	data collection on SMEs and conduting meeting with producer groups. Identify and trining of producer groups on value addition andpost harvest tschinics			
			Wage Rec't:	0
			Non Wage Rec't:	3,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,500
Output: Tourism Development				
No. of Tourism Action Plans and regulations developed	1 (landing site at kyaayi in manyogaseka sub county to act as atourism site)	General Supply of Goods and Services		50,000
Non Standard Outputs:	improvement of kyahi landing cite for tourism and fisheries activities.			
			Wage Rec't:	0
			Non Wage Rec't:	50,000
			Domestic Dev't Donor Dev't	0
			Total	50,000
3. Capital Purchases			101111	30,000
Output: Other Capital				
Non Standard Outputs:	Construction of Kyayi landing site in Manyogaseka Sub county	Other Structures		48,457
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	48,457
			Donor Dev't	0

Workplan Details

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

4. Production and Marketing

Total 48,457

Workplan Details

Planned Outputs (Description and Location) and Activities		riel.	
,			s Thousand
		Wage Rec't:	159,971
		Non Wage Rec't:	705,266
		Domestic Dev't	1,920,433
		Donor Dev't	0
		Total	2.785.670

Workplan Details

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

5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** Non Standard Outputs: Support supervision visits conducted, Medical Expenses(To Employees) 5,000 repaired, MPDR meetings held, HMIS Incapacity, death benefits and funeral 2,000 data collected, Cold chain mantained, Advertising and Public Relations 5,000 workshops attended, Travel to

development partners & Workshops and Seminars 722,748 MOH. Workshops Computer Supplies and IT Services 5,000 implemented.Computers serviced and repaired, Solar systems serviced and Welfare and Entertainment 4,800 repaired, 1 department Toilet renovate Printing, Stationery, Photocopying and 5,000 Binding 1,000 Small Office Equipment Bank Charges and other Bank related costs 2,000 District PHC wage 2,393,871 Postage and Courier 500 5,000 Electricity General Supply of Goods and Services 11,252 Travel Inland 245,653

Maintenance Machinery, Equipment and

Wage Rec't: 2,393,871 Non Wage Rec't: 332,750 Domestic Dev't 1,954 Donor Dev't 722,748 3,451,324 **Total**

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

10 (health facility reporting stock out) Medical and Agricultural supplies

Travel Abroad

Furniture

Maintenance - Vehicles

10,183

10,000

30,000

2,500

Workplan Details

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS

130837080 (will be the value of health sup plies and medicine delivered to the following health facilities: Kassanda HC IV. Kiganda HC IV. Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)

Value of essential medicines and health supplies delivered to health facilities by NMS

200000000 (UGX of Essential drugs distributed in the following Health Facilities of, Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)

Non Standard Outputs:

Essential medicines and health supplies

are handled by NMS.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 10,183 Donor Dev't Total 10,183

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Home Improvement campigns in sub counties conducted. Sanitation day celebrated.

Workshops and Seminars

Wage Rec't: Non Wage Rec't:

Domestic Dev't Donor Dev't 40,000

Total 44,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

48000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)

MEP HC II.)

No. and proportion of deliveries conducted in the NGO Basic health facilities 200 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 3000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, LG Conditional grants(current)

65,853

44,000

4,000

Workplan Details

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

5. Health

Number of inpatients that visited the NGO Basic health facilities

500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II.)

Non Standard Outputs:

Wage Rec't: 0 65,853 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 65,853 Total

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

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

40 (of the 1244 villages in the 3 HSDs in LG Conditional grants(current) the District having trained VHT)

143,448

%age of approved posts filled with qualified health workers

75 (Qualified health workers and 90%of approved posts filled with qualified health All Government Health Centres in the District)

No. and proportion of deliveries conducted in the Govt. health facilities

9164 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC

Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital) 60400 (Inpatients that visits the Gov't

Number of inpatients that visited the Govt. health facilities.

health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC Ш

Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital) 632392 (Outpatient that visited the

Number of outpatients that visited the Govt. health facilities

Gov't health facilities in all H/Us)

No.of trained health related training sessions held.

25 (Trained health related sessions held and Health workers from the the Health facilities in the District

participated)

Number of trained health workers in health centers

299 (Health workers in 51 Government Health Centres trained)

No. of children immunized with Pentavalent vaccine

13864 (Children under 1 year

Non Standard Outputs: N/A

immunized.)

Wage Rec't: 0 Non Wage Rec't: 143.448 Domestic Dev't 0 Donor Dev't **Total** 143,448

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

1 (Staff house constructed at Kasambya Residential Buildings HCIII)

53,858

Workplan Details

Non Wag Domesti	ic Dev't or Dev't	0 0 53,858
constructed Non Standard Outputs: N/A Wag Non Wag Domest.	e Rec't: ic Dev't or Dev't	0
Wag Non Wag Domest	e Rec't: ic Dev't or Dev't	0
Non Wag Domesti	e Rec't: ic Dev't or Dev't	0
Domest	ic Dev't or Dev't	
	or Dev't	53,858
Done		
		0
	Total	53,858
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed at constructed at constructed Non-Residential Buildings Kanyogoga HC II)		87,758
No of maternity wards 0 (Not planned for) rehabilitated		
Non Standard Outputs: N/A		
Wag	e Rec't:	0
Non Wag	e Rec't:	0
Domest	c Dev't	87,758
Done	or Dev't	0
	Total	87,758
Output: OPD and other ward construction and rehabilitation		
No of OPD and other 0 (N/A) Non-Residential Buildings wards rehabilitated		50,000
No of OPD and other wards constructed at Kibalinga HC III)		
Non Standard Outputs: N/A		
Wag	e Rec't:	0
Non Wag	e Rec't:	0
Domest		50,000
Dono	or Dev't	0
	Total	50,000

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,393,871
		Non Wage Rec't:	546,051
		Domestic Dev't	203,753
		Donor Dev't	762,748
		Total	3,906,424

Workplan Details

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

Location) and Activities	UShs Thousand
6. Education	

•	1. Higher LG Services
	Output: Primary Teaching Services

Function: Pre-Primary and Primary Education

No. of qualified primary 1845 (Qualified teachers Available in Primary Teachers' Salaries 7,611,207

all Government Aided primary schools teachers

1845 (Teachers paid salaries in 218 No. of teachers paid salaries Government aided primary district

wide.)

Non Standard Outputs: Not planned for Wage Rec't: 7,611,207 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0

> **Total** 7,611,207

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in 150000 (District wide in Nineteen 713,054 Transfers to other gov't units(current) subcounties and 2011 primary schools UPE

and seven cope centres) No. of student drop-outs 200 (Students drop out of school)

12000 (Public sitting PLE) No. of pupils sitting PLE

No. of Students passing in 1000 (Student passing in grade one in

all Primary Schools iin the District.) grade one Non Standard Outputs:

> Wage Rec't: Non Wage Rec't: 713,054 Domestic Dev't Donor Dev't 0 Total 713,054

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms 40 (Completion of classrooms Non-Residential Buildings 256,608 constructed in the FY 2012/13 at the constructed in UPE

following schools; Kaweri P? in Munende TC, Namabaale PS, Kyakasa P/S, nakawala P/S, Bulinimula P/S and

Butayunja DAM

Construction of Kalonga P/S, Kiryamenvu P/S, Kiryanongo P/S, Namabaale UMEA, Kiganda RC, Manyogaseka P/S, and Kanziira P/S)

No. of classrooms rehabilitated in UPE 0 (N/A)

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
S. Education				
Non Standard Outputs:	Preparation of Workplans done, BOQs prepared, Contructors procured, Site monitoring and supervision carriedout			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	256,608
			Donor Dev't	0
Output: Latrine construction a	and rababilitation		Total	256,608
-		Non-Positional Politica		57.614
No. of latrine stances constructed	0 (Not planned for)	Non-Residential Buildings		57,610
No. of latrine stances rehabilitated	0 (Not planned for)			
Non Standard Outputs:	Outstanding bills for Debt to Crest Tank and Debt Polyfibre -mobilet paid for Latrines constucted in the FY 2012/13			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	57,616
			Donor Dev't	(
			Total	57,616
Output: Teacher house constru	uction and rehabilitation			
No. of teacher houses constructed	10 (Teacher houses constructe at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulongo P/S, Kalyabulo P/S, Kyakiddu P/S, Kibyamirizi P/S,Lugaaga P/S, Omega P/S, Bbira P/S)	Residential Buildings		348,394
No. of teacher houses rehabilitated	0 (N/A)			
Non Standard Outputs:	Preparation of BOQs, Supervision of Works and site, Certification of works			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	348,394
		Donor Dev't Total	348,394	
Function: Secondary Education	1		Totat	340,334
!. Higher LG Services				
Output: Secondary Teaching S	Services			
No. of students sitting O level	920 (Students passed o'level in all secondary schools in the district.)	Secondary Teachers' Salaries		2,861,527
No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)			
No. of teaching and non teaching staff paid	800 (Teaching and non teaching staff paid)			
Non Standard Outputs:	Not planned for			
			Wage Rec't:	2,861,527
			Non Wage Rec't:	0
			Domestic Dev't	0

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		s Thousand	
6. Education			0.511.5	11000000	
. Lancanon			Donor Dev't	(
			Total	2,861,527	
2. Lower Level Services					
Output: Secondary Capitation	(USE)(LLS)				
No. of students enrolled in USE	6000 (Students enrolled in USE)	Transfers to other gov't units(current)		2,015,260	
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,				
			Wage Rec't:	(
			Non Wage Rec't:	2,015,260	
			Domestic Dev't	(
			Donor Dev't Total	2,015,266	
3. Capital Purchases				_,010,200	
Output: Buildings & Other Str	ructures (Administrative)				
Non Standard Outputs:	Completion of a hall at St. Mugaga S.S - Kiganda	Non-Residential Buildings		50,00	
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	50,00	
			Donor Dev't	= 0.00	
Output: Classroom construction	on and rehabilitation		Total	50,000	
No. of classrooms constructed in USE No. of classrooms	10 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.) 0 (No classroom rehabilitation planned	Non-Residential Buildings		300,00	
rehabilitated in USE	for)				
Non Standard Outputs:	Not planned for				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	300,000	
			Donor Dev't	200.00	
Function: Skills Development			Total	300,000	
1. Higher LG Services					
Output: Tertiary Education Se	ervices				
No. of students in tertiary education	1000 (Students enrolled in tertiary education)	General Staff Salaries General Supply of Goods and Services		148,57° 236,84	
No. Of tertiary education Instructors paid salaries	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	Seneral Supply of Goods and Services		230,04.	
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid				
			Wage Rec't:	148,57	
			Non Wage Rec't:	236,84	
			Domestic Dev't	(
			Donor Dev't	205.424	
Function: Education & Sports A			Total	385,420	

Workplan I	Details
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Planned Outputs (Description and

Location) and Activities		Trainieu Expenditure by Item	UShs 7	Thousand
6. Education				
1. Higher LG Services				
Output: Education Managemen	nt Services			
Non Standard Outputs:	Salary for staffs paid, Adminstering	General Staff Salaries		64,633
•	and Organising Education stake holders Forum done, Keep children learning programs implimented, School	Incapacity, death benefits and funeral expenses		2,000
	Identity card provided, Bank Charges	Workshops and Seminars		108,305
	paid, printing and supply of Mock exams for P.7 academic year 2013	Computer Supplies and IT Services		1,000
	caming for 1.7, deddefine year 2010	Welfare and Entertainment		2,000
		Printing, Stationery, Photocopying and Binding		20,000
		Bank Charges and other Bank related costs		1,000
		General Supply of Goods and Services		1,500
		Travel Inland		62,622
		Maintenance - Vehicles		12,000
		Maintenance Machinery, Equipment and Furniture		6,000
		Wag	ge Rec't:	64,633
		Non Wag	e Rec't:	114,473
		Domest	tic Dev't	1,955
		Done	or Dev't	100,000
			Total	281,060
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of secondary schools	25 (Secondary schools inspected in the	Workshops and Seminars		4,000
inspected in quester Otr in all secondary schools in the	Staff Training		2,000	
No. of tertiary institutions	3 (Tetertiay institutions inspected in a	Computer Supplies and IT Services		2,000
inspected in quarter	Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	Printing, Stationery, Photocopying and Binding		5,000
No. of inspection reports	6 (Inspection reports provided to	Travel Inland		40,000
provided to Council	council Covering various schools in the district.)	Maintenance - Vehicles		9,509
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)			
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the distrcit, Monitoring of SFGS projects.			
		Wag	ge Rec't:	0
		Non Wag	e Rec't:	62,509
		Domest	tic Dev't	0
		Done	or Dev't	0
0.4.4.9.4.9.1.4.			Total	62,509
Output: Sports Development se	ervices			
Non Standard Outputs:	3 District sports competetions Held (Annual school anthletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms	Workshops and Seminars		4,000
		Was	ge Rec't:	0
		Non Wag		4,000
				,
		Domest	ic Dev't	0

Planned Expenditure By Item

Workplan Details

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

6. Education

Total 4,000

Workp	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US	hs Thousand
		Wage Rec't:	
		Non Wage Rec't:	
		9	, ,
		Domestic Dev't	1,014,572
		Donor Dev't	100,000
		Total	14 046 661

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh:	: Thousand
7a. Roads and Engi	ineering		00/1.	11101104114
Function: District, Urban and Co				
1. Higher LG Services				
Output: Operation of District R	Roads Office			
Non Standard Outputs:	17 staff paid salaries and renumerated	. General Staff Salaries		77,364
Tron Standard Gutpatis	, Prepaired workplans and	Allowances		8,05
	reports.repaired and serviced vehicles,Motor cycle .	Advertising and Public Relations		2,000
remetes, riviol ejele.	Computer Supplies and IT Services		3,000	
		Printing, Stationery, Photocopying and Binding		5,000
	Bank Charges and other Bank related co	ests	2,000	
		Electricity		1,500
		Water		1,200
		General Supply of Goods and Services		10,000
		Travel Inland		5,000
		Fuel, Lubricants and Oils		13,80
		Maintenance - Civil		10,000
		Maintenance - Vehicles		3,965
			Wage Rec't:	77,364
			Non Wage Rec't:	65,525
			Domestic Dev't	0
			Donor Dev't	C
			Total	142,889
2. Lower Level Services	77.0			
Output: Community Access Roa	ad Maintenance (LLS)			
No of bottle necks removed from CARs	0 (N/A)	LG Unconditional grants(current)		134,922
Non Standard Outputs:	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties			
			Wage Rec't:	0
			Non Wage Rec't:	134,922
			Domestic Dev't	0
			Donor Dev't	0
Output: Urban unpaved roads I	Maintenance (LLS)		Total	134,922
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	Transfers to other gov't units(current)		102,732

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

25 (25km of urban unpaved roads routinely maintained in Mubende Towr

Council)

Non Standard Outputs: 5km of urban unpaved roads

periodically maintained in Mubende Town Council

Wage Rec't: 0 Non Wage Rec't: 102,732 Domestic Dev't 0 Donor Dev't 0 **Total** 102,732

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads

0 (N/A) LG Unconditional grants(current) 7,926

Non Standard Outputs: 150 concrete pipe culvates produced

using LRDP

Wage Rec't: 0 Non Wage Rec't: 7,926 Domestic Dev't 0 0 Donor Dev't Total 7,926

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

27 (Muyinayina-Lubimbiri 8.0 Kitenga-Lulongo 19)

LG Unconditional grants(current)

642,755

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 546 (Routinely maintained Kassanda -

Kalamba 19.2

Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8

Bakijulula - Kawuula -Kikoma 26.4

Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0

Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0

Kasawo - Kyabayima - Kyasansuwa

11.2

Butawata - Kattambogo 6.4

Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1

Kirume-Kiwuba 7.4

"Kyamuguluma-Maujjo-Kyabwire-

Mugungulu'' 15.5

Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa 6.0 Kyetume-Malabigambo-Luswabya 10.5 "Kinyonyi-Manyogaseka-Busilimu-

Nsololo-Gambwa" 12.0)

No. of bridges maintained

Non Standard Outputs:

Periodically maintained Kamalenge-

Kyakiddu 10.0

Muyinayina-Lubimbiri 8.0 Kasambya-Lwabinaga-Kalwana 14.0

Kitenga-Lulongo 18.5

150 concrete pipe culvates produced

using LRDP

Wage Rec't: 0 Non Wage Rec't: 642.755 Domestic Dev't 0 Donor Dev't 642,755

Total

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Maintenance - Civil

22,718

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item			
Location) and Activities	UShs Thousand			
7a Donda and Engineering				

7a. Roads and Engineering

Renovated council houses at Kaweeri (LCV, CAO houses) and fencing Non Standard Outputs:

	around offices		W D/4	0
			Wage Rec't:	0
			Non Wage Rec't:	22,718
			Domestic Dev't	0
			Donor Dev't	0
			Total	22,718
3. Capital Purchases				
Output: Buildings & Other S	tructures (Administrative)			
Non Standard Outputs:	Office Block partially completed	Non-Residential Buildings		56,149
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	56,149
			Donor Dev't	0
			Total	56,149
Output: Other Capital				
Non Standard Outputs:	Co funding for LGMSD projects	Non-Residential Buildings		3,789
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,789
			Donor Dev't	0
			Total	3,789

Workpla	ın Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
Function: Rural Water Supply a	nd Sanitation			
1. Higher LG Services				
Output: Operation of the Distri	ct Water Office			
Non Standard Outputs:	Payment of salaries for 5 water office	General Staff Salaries		37,056
1	staff for 12 months Fuel facilitation for 5 field officers with	Allowances		3,000
	fuel for 12 months	Advertising and Public Relations		1,500
	Office vehicles maintained for 12 months	Computer Supplies and IT Services		2,98
	Payment of office bills for 12 months Purchase of 1 desktop computer and	Printing, Stationery, Photocopying and Binding		54
	accessories	General Supply of Goods and Services		500
		Travel Inland		14,000
		Maintenance - Vehicles		13,000
			Wage Rec't:	37,056
			Non Wage Rec't:	5,544
			Domestic Dev't	29,980
			Donor Dev't	C
			Total	72,580
Output: Supervision, monitorin	g and coordination			
No. of supervision visits	12 (Routine supervision visits done to	Allowances		13,610
during and after construction	all subcounties atleast once a month)	Hire of Venue (chairs, projector etc)		50
No. of District Water	4 (Meetings will be held at the different	Printing, Stationery, Photocopying and		1,000
Supply and Sanitation Coordination Meetings	sub-counties on a quarterly basis)	Binding Travel Inland		9,000
No. of water points tested for quality	0 (Activity planned under health department)			
No. of sources tested for water quality	0 (Activity planned under Health department with funding from UNICEF)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Financial and physical allacation of facilities displayed at all Subcounty headquarters on a quarterly basis and at the District)			
Non Standard Outputs:	Data collection to update water atlas			
	and database			
			Wage Rec't:	C
			Non Wage Rec't:	24.116
			Domestic Dev't Donor Dev't	24,110
			Donor Dev i Total	24,110
Output: Promotion of Commun	ity Based Management, Sanitation a	and Hygiene	Totat	24,110
•	,	• 6		
No. of water and Sanitation promotional events	3 (Celebration of world water and sanitation days.	Allowances		9,00
undertaken	Sanitation week activities Home improvement campaigns in 2 Sub-counties)	Printing, Stationery, Photocopying and Binding Travel Inland		1,000 26,533
No. of water user committees formed.	68 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 4, Kitenga 4, Kiyuni 4, Madudu 4, Butoloogo 4, Kiganda 4, manyogaseka 4, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)			-,

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs '	Thousand
7b. Water				
No. Of Water User Committee members trained	0 (N/A)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity planned under the health department)			
Non Standard Outputs:	None			
			Wage Rec't: Non Wage Rec't: Domestic Dev't	0 22,000 14,533
			Donor Dev't	14,333
			Total	36,533
3. Capital Purchases	Later PCC			
Output: Construction of public No. of public latrines in	0 (Activity not planned because of	Non Posidontial Puildings		23,932
RGCs and public places Non Standard Outputs:	insufficient funds) Outstanding debts for Latrines	Non-Residential Buildings		23,932
	constructed in Nalutuntu paid		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	23,932
			Donor Dev't	0
Output: Shallow well construct	ion		Total	23,932
No. of shallow wells	14 (Kalwana 2, Kitumbi 2, Bukuya 1,	Non-Residential Buildings		62,000
constructed (hand dug, hand augured, motorised pump)	Makokoto 1, Kassanda 1, Kiyuni 1, Madudu 1, Kigando 1, Nabingoola 2, Kibalinga 2)	2		52, 666
Non Standard Outputs:	Retention money for 12 Shallow wells constructed in FY 2012/2013			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	62,000 0
			Total	62,000
Output: Borehole drilling and r	rehabilitation			
No. of deep boreholes rehabilitated	10 (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)	Non-Residential Buildings		175,975
No. of deep boreholes drilled (hand pump, motorised)	0 (No new boreholes are going to be drilled due to insufficient budget)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 150,975
Page 122				-20,713

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7h Water	

/b. Water				
			Donor Dev't	25,000
Output: Construction of piped	water cumby system		Total	175,975
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board 1)	Non-Residential Buildings		205,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	205,000
			Donor Dev't	0
			Total	205,000
Output: Construction of dams				
No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kiteng 1)	a Non-Residential Buildings		164,000
Non Standard Outputs:	Retention money for 4 valley tanks constructed in FY 2012/2013			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	164,000
			Donor Dev't	0
			Total	164,000
Function: Urban Water Supply a	and Sanitation			
1. Higher LG Services				
Output: Support for O&M of u	rban water facilities			
No. of new connections made to existing schemes	10 (New connections onto Kasambya town water system)	General Supply of Goods and Services		10,136
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	10,136
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,136

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	114,420
		Non Wage Rec't:	1,014,257
		Domestic Dev't	734,468
		Donor Dev't	25,000
		Total	1,888,145
TT/ 1 1 TS / 01			

Workplan Details			Donor Dev't Total	25,000 1,888,145
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh:	: Thousand
3. Natural Resourc	es			
Function: Natural Resources M	anagement			
l. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	4 small office items procured	General Staff Salaries		113,583
•	4 Quartery Planning monitoring	Allowances		400
	reports produced, 25 staff trained in environment and natural resource	Medical Expenses(To Employees)		1,000
	management.	Workshops and Seminars		450
	48 Activity reports generated	Small Office Equipment		928
		Bank Charges and other Bank related cos	ts	1,200
		General Supply of Goods and Services		400
		Travel Inland		1,020
		Fuel, Lubricants and Oils		300
			Wage Rec't:	113,583
			Non Wage Rec't:	5,704
			Domestic Dev't	C
			Donor Dev't	0
			Total	119,287
Output: Tree Planting and Affe	orestation			
Number of people (Men and Women) participating	180 (People participating in tree planting in 4 Tree Planting days)	Printing, Stationery, Photocopying and Binding		2,000
in tree planting days		General Supply of Goods and Services		6,000
Area (Ha) of trees	89 (Maintaining and growing of 12	Travel Inland		3,200
established (planted and	hectares of pine at Booma hill, 2	Fuel, Lubricants and Oils		500
surviving)	hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)	Allowances		1,300
Non Standard Outputs:	80 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution			
			Wage Rec't:	O
			Non Wage Rec't:	13,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,000
Output: Training in forestry m	anagement (Fuel Saving Technology	, Water Shed Management)		
No. of community	380 (Community members trained in	Workshops and Seminars		600
members trained (Men and Women) in forestry	Forestry management in 19 LLG)	Printing, Stationery, Photocopying and Binding		100

Workplan Details	Work	plan	Deta	ails
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ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	es			
management		Telecommunications		150
No. of Agro forestry Demonstrations	sensitization workshops 6 DFS staff in	Travel Inland		375
Non Standard Outputs:	the 19 LLGs carried out) 2 Radio Programs held			
•			Wage Rec't:	0
			Non Wage Rec't:	1,225
			Domestic Dev't	0
			Donor Dev't	0
A. A. Franka, Davidski,	.17		Total	1,225
atput: Forestry Regulation a	_			
No. of monitoring and compliance	40 (Monitoring and inspection surveys undertaken at MLFR, inspections and	Printing, Stationery, Photocopying and Binding		150
surveys/inspections	continuous surveillance of private and	Travel Inland		750
undertaken	public forest areas for compliance with regulations, creating awareness about	Fuel, Lubricants and Oils		200
	tree planting among people.)	Tuei, Eudricums and Ous		200
Non Standard Outputs:	N/A			
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:	0
			Non Wage Rec't:	1,100
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,100
utput: Community Training i	n Wetland management			
No. of Water Shed	19 (Water shed management	Allowances		1,000
Management Committees	committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1	Printing, Stationery, Photocopying and		600
formulated	Kalwana, 1 Manyogaseka, 1 Kigando, 1	Binding		
	Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Butoloogo, 1	Telecommunications		800
	Kiganda, Bukuya , 1 Kiyuni, 1	Travel Inland		1,800
	Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	Fuel, Lubricants and Oils		140
	Mubeliue IC)			
Non Standard Outputs:	4 radio Programmes Conducted			
Non Standard Outputs:			Wage Rec't:	0
Non Standard Outputs:			Wage Rec't: Non Wage Rec't:	
Non Standard Outputs:			-	4,340
Non Standard Outputs:			Non Wage Rec't:	4,340 0
Non Standard Outputs:			Non Wage Rec't: Domestic Dev't	4,340 0 0
Non Standard Outputs: utput: River Bank and Wetla	4 radio Programmes Conducted		Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0
utput: River Bank and Wetla No. of Wetland Action	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0 4,340
utput: River Bank and Wetla No. of Wetland Action Plans and regulations	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1	Allowances Advertising and Public Relations	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0 4,340
utput: River Bank and Wetla No. of Wetland Action	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1	Advertising and Public Relations Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0 4,340 1,560 1,058
utput: River Bank and Wetla No. of Wetland Action Plans and regulations	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0 4,340 1,560 1,058 2,650
utput: River Bank and Wetla No. of Wetland Action Plans and regulations	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	1,058 2,650 480
utput: River Bank and Wetla No. of Wetland Action Plans and regulations	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0 4,340 1,560 1,058 2,650 480
Itput: River Bank and Wetla No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, 1 Mubende TC.) 19 (Hectares of degraded wetlands in 1	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0 4,340 1,560 1,058 2,650 480 500 400
Itput: River Bank and Wetla No. of Wetland Action Plans and regulations developed	d radio Programmes Conducted 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, 1 Mubende TC .) 19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications General Supply of Goods and Services	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0 4,340 1,560 1,058 2,650 480 500 400 5,000
Itput: River Bank and Wetla No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, 1 Mubende TC. 19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications General Supply of Goods and Services	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0
Itput: River Bank and Wetla No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands	4 radio Programmes Conducted nd Restoration 19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, 1 Mubende TC.) 19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications General Supply of Goods and Services Consultancy Services- Short-term	Non Wage Rec't: Domestic Dev't Donor Dev't	4,340 0 0 4,340 1,560 1,058 2,650 480 500 400 5,000 40,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
8. Natural Resourc	es			
Non Standard Outputs:	Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects			
			Wage Rec't:	0
			Non Wage Rec't:	58,608
			Domestic Dev't	C
			Donor Dev't	0
Output: Stakeholder Environm	ental Training and Sensitisation		Total	58,608
_	_	A 71		500
No. of community women and men trained in ENR	57 (57 LEC members Trained on Environment Management and	Allowances		2.000
monitoring	Environment Mainstreaming in all	Advertising and Public Relations		2,000
Non Standard Outputs:	LLGs 3 people from the 19 LLGs.) N/A	Workshops and Seminars		1,500 500
Non Standard Outputs.	IVA	Printing, Stationery, Photocopying and Binding		300
		Travel Inland		750
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	(
			Non Wage Rec't:	6,250
			Domestic Dev't	(
			Donor Dev't	(
			Total	6,250
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga Manyogaseka,Nalutuntu, Makokoto,)			4,062
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	4,062
			Domestic Dev't	0
			Donor Dev't	C
			Total	4,062
Output: Land Management Sei	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	200 (New land disputes mediated within	Allowances		4,000
settled within FY	the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi,	Workshops and Seminars		3,101
Kasambya, Kig Nahingoola, Ba	Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga Manyogaseka, Nalutuntu, Makokoto,)	Printing, Stationery, Photocopying and Binding		1,600
	Manyogaseka,Nalutuntu, Makokoto,)			1,000
N C 1 10	4	General Supply of Goods and Services		7,250
Non Standard Outputs:	4 surveys rectified.19 Area Land Committees re-sensitized,30 offers	Consultancy Services- Short-term		1,000
	made,4 staff appraised, supervised and	Travel Inland Fuel Lubricants and Oils		1,080
	sector meetings held,30 communities sensitized, 4 radio programmes held.	Fuel, Lubricants and Oils		7,500
			Wage Rec't:	0
			Non Wage Rec't:	

Workplan Details

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

8. Natural Resources

. Manurai Resource	2.5			
			Domestic Dev't	0
			Donor Dev't	0
			Total	26,531
Output: Infrastruture Planning				
Non Standard Outputs:	19 LLG well planned and proper	Allowances		1,000
	building plans made. Roads and streets named within the 3 Town Boards,	Workshops and Seminars		500
	communities senstized of the physical planning needs, Improved accessbility within the 3 Town Boards, Having all Town boards beautified with trees and	Printing, Stationery, Photocopying and Binding		2,000
		Small Office Equipment		1,000
		General Supply of Goods and Services		4,500
		Consultancy Services- Short-term		700
		Travel Inland		1,000
		Fuel, Lubricants and Oils		2,300
			Wage Rec't:	0
			Non Wage Rec't:	13,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,000

William Details	Work	plan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	113,583
		Non Wage Rec't:	133,820
		Domestic Dev't	0
		Donor Dev't	0
		Total	247,403

		Total	247,403
Workplan Details	3		
Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item UShs	Thousand
9. Community Bas	sed Services		
Function: Community Mobilis			
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	4 Qtrly Review Meetings at District	General Staff Salaries	59,728
	level held. 19 Supervision visits to LLGs (18 S/C	Workshops and Seminars	1,390
	and 1 T/C) conducted.	Bank Charges and other Bank related costs	1,500
	Departmental activities 3 computer maintaned. Motor Vehicle	Travel Inland	2,50
	servicing and repairs	Maintenance - Vehicles	80
Supporting operational activities and staff welfare. Producing and sub mission of accountability and report documents. Study trip to Mukono and Wakiso	Maintenance Other	60	
	12 consultative meetings with MGLSD & Development Partners i.e Save the Chidren, UNFPA,UNICEF		
		Wage Rec't:	59,728
		Non Wage Rec't:	6,790
		Domestic Dev't	(
		Donor Dev't	(
Output: Probation and Welfa	no Cromont	Total	66,518
•	••		
No. of children settled	50 (Chidren Settled Within and out of the District(4 Bagezza 2Bukuya, 4Butoloogo, 3Kalwana,5 Kasambya, 4 Kassanda 2Kiganda 3 Kigando 5 Kitenga 1Kitumbi, 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola 4Manyogaseka 3 Makokoto 3	Workshops and Seminars	5,58
		Binding	76
		Bank Charges and other Bank related costs	77:
		Travel Inland	5,000
Nalutuntu 3Kibalinga)	• 0	Fuel, Lubricants and Oils	2,000

Maintenance Machinery, Equipment and

Furniture

400

Workplan Details

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

9. Community Based Services

Non	Standard	Outputs:

60 Court sessions attended (5 times a month) with Mubende District

Magestrate Court.

82 Cases of tracing and resettlements $\boldsymbol{\sigma}$ abandoned children handled district

wide,

Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all

LLG

A Senstisation on ARH conducted.
Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected, Registration chilren below five done, 24 radio talk shows, 2 review meetings, child servise provider registered and supported, IEC materia on Child abuses developed. Protection shelters established. Orientation of LCII courts, Police, CDOs in Child protection and data management. Support supervison of police units, LCs CDOs and CPCs

 Wage Rec't:
 0

 Non Wage Rec't:
 2,530

 Domestic Dev't
 0

 Donor Dev't
 12,000

 Total
 14,530

Output: Social Rehabilitation Services

Non Standard (Outputs:
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10 assorted appliances for PWDs pocured.r Elderly persons day Celebrated, 1 Elderly persons forum established, Data on elderly persons in the district

gathered. Institustional Rehabilitation services strengthened and supported

Workshops and Seminars Travel Inland 1,500 570

 Wage Rec't:
 0

 Non Wage Rec't:
 2,070

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,070

Output: Community Development Services (HLG)

No. of Active Community Development Workers 14 (Active community development workers recruited and mantained in 18LLGs)

6,601 Workshops and Seminars Computer Supplies and IT Services 200 Printing, Stationery, Photocopying and 3,000 Binding 100 Information and Communications Technology Travel Inland 3,129 Maintenance Machinery, Equipment and 500 Furniture Transfers to Government Institutions 6,468

,

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	Thousand
9. Community Based	d Services			
Non Standard Outputs:	4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, 4 destitues offered Public Assistance . Bookweek festival commommerated. Provision of library and information services through refurbishment of community level libraries.			
			Wage Rec't:	0
			Non Wage Rec't:	14,998
			Domestic Dev't	5,000
			Donor Dev't Total	0 19,998
Output: Adult Learning				
No. FAL Learners Trained Non Standard Outputs:	Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,) 60 FAL Instructors 3 per LLG trained.	General Supply of Goods and Services Travel Inland Workshops and Seminars Printing, Stationery, Photocopying and Binding		500 10,501 15,340 1,562
	1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, 1Review meeting held. Political and techical leaders exposure tour/trip. Procurement of FAL materials(Chalk, Black books/registers, Blackboards, Primers)			
			Wage Rec't:	0
			Non Wage Rec't:	25,531
			Domestic Dev't	2,372
			Donor Dev't	0
Output: Gender Mainstreaming			Total	27,903
Output. Genuer Mainstreaming		Workshops and Saminaus		20 270
		Workshops and Seminars Printing, Stationery, Photocopying and Binding		28,270 1,300
		Conoral Supply of Coods and Samions		250

General Supply of Goods and Services

Travel Inland

Maintenance - Vehicles

350

27,020

1,600

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

1 Training for CDWs and Gender Focal Persons conducted at District Hater 40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19 LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Coumminty outreach campaigns. Update and disseminate the District Gender and RR profiles. Dessemination and implementation of the DVA, Trafficking in Persons Act, Refferal Pathway.GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya.

Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration Maintenance Other

300

 Wage Rec't:
 0

 Non Wage Rec't:
 1,840

 Domestic Dev't
 0

 Donor Dev't
 57,000

 Total
 58,840

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 60 (children cases (Juveniles) handled Workshops and Seminars and settled)

Travel Inland

1,000 1,070

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)

10 Youth groups (250 youth) supported With IGAs in 10 LLG of Butoloogo .Kalwana, Kassanda Kiganda, Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto

8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya, Kasambya, Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,

1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.

0	Wage Rec't:
2,070	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
2.070	Total

Output: Support to Youth Councils

No. of Youth councils supported

19 (19 LLG Youth councils supported) Workshops and Seminars

Welfare and Entertainment

Travel Inland

4.500 360 4,455

4 Quarterly office and motorcycle Non Standard Outputs: servicing done.

12 Meetings of the District Youth Council Executive held.

2 District Youth Council meetings held at the District Hqtr

19 LLG Youth councils supported in all the 19 LLG

8 Follow up & monitoring visits

conducted

8 Documentation, travel & trips made. National celebrations attended, Suppor

LLG youth councils

Wage Rec't: 0 Non Wage Rec't: 9,315 Domestic Dev't 0 0 Donor Dev't

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

9. Community Based Services

O-44- C44- Di11-1	I Ali - El Jania		Total	9,315
Output: Support to Disabled and	the Elderly			
No. of assisted aids	10 (Assisted aids supplied to disabled and elderly community.	Workshops and Seminars		4,144
supplied to disabled and elderly community	and cracity community.	General Supply of Goods and Services		500
,,	10 wheelchairs, 20 earbugs, 10 white	Travel Inland		6,945
	canes, 5 pairs of crucies, 10 spectacles)	Transfers to Government Institutions		43,759
Non Standard Outputs:	4 Quarterly mandatory meetings			
	12 Meetings of the Council Executive held.			
	2 Meetings of the District Disability			
	Council held. 19 LLG Disability Councils supported			
	4 Quarterly DEC meetings			
	8 Follow up & monitoring visits done. 8 Documentation, travel & trips			
	made.Annual District Council of			
	Disability meeting, National celebrations attended. PWDs Project			
	appraisal, approval and			
	monitoring.Disbursement of PWDs			
	Seed Capital. Data collection on CWDs Disability day celebrations			
			Wage Rec't:	0
			Non Wage Rec't:	55,348
			Domestic Dev't	0
			Donor Dev't	0
			Total	55,348
Output: Culture mainstreaming				<u> </u>
Non Standard Outputs:	8 Cultural sites supervision visits made	Workshops and Seminars		506
	, 2 Cultural sites supervision meetings conducted	Travel Inland		184
	1 Festival & exhibition held			
	4 Meetings for cultural practioners 1 baseline data on culture			
	2 dialogue sessions			
	Collection of base line data on cultural practises, sites and historical issues			
	practises, sites and instorted issues			
			Wage Rec't:	C
			Non Wage Rec't:	690
			Domestic Dev't	0
			Donor Dev't	0
			Total	690
Output: Work based inspections				
Non Standard Outputs:	12 job sources identified & 24 job seekers registred	Travel Inland		1,369
	12 Workplace inspection visits			
	conducted 24 Child labour control cases handled			
	6 prosectutions made			
	4 labour information documents disseminated. Labour policy			
	implentation and legislation monitoring			
	Labour day celebrations, training			
	labour inspectors/ACDOs to manage employment dynamics			
			Was - D - d	0
			Wage Rec't:	0

Workplan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
,			UShs T	housand
. Community Bas	ed Services			
•			Non Wage Rec't:	1,369
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,369
Output: Labour dispute settler	ment			
Non Standard Outputs:	4 Cases of labour disputes	Workshops and Seminars		1,043
	resolved(Arbitration and Settlement) 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised(support supervision of workers association and unions 48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supersion t workers organisation. Employee/employer complaints and disputes difused,			1,500
			W D /	
			Wage Rec't:	2.542
			Non Wage Rec't: Domestic Dev't	2,543
				0
			Donor Dev't Total	~
Output: Reprentation on Wor	nen's Councils		Totat	2,543
No. of women councils	19 (19 LLG women councils supported)	Workshops and Seminars		3,595
supported	15 (15 EEG women councils supported)	Printing, Stationery, Photocopying and		160
Non Standard Outputs:	4 Quarterly office and motorcycle	Binding		100
	servicing done 12 District Women Council Executive	General Supply of Goods and Services		460
	committee mandatory meetings held.	Travel Inland		4,200
	2 District Women Council meetings held.	Maintenance - Vehicles		800
1! 8 w 8 N	19 LLG women councils supported 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended	Maintenance Other		100
			Wage Rec't:	0
			Non Wage Rec't:	9,315
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,315
2. Lower Level Services				
Output: Community Developm	nent Services for LLGs (LLS)			
		Transfers to other gov't units(capital)		149,800

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Promoting Community Development

Activities

Community participation in planning, implementation and monitoring, Community Mobilisation and

Empowerment

Facilitation of Community Justice, Law

and Order

Management of Community Based

Information

Promotion of culture Social Protection Gender mainstreaming Labour and Employment Linkage between Govt and CBOs/NGOs, Support supervision

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 149,800

 Donor Dev't
 0

 Total
 149,800

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	59,728
		Non Wage Rec't:	134,409
		Domestic Dev't	157,172
		Donor Dev't	69,000
		Total	420,309
777 1 1 TS 4 11			

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities		UShs Thousand
10. Planning		
Function: Local Government Planning Services		
1. Higher LG Services		

inction: Local Government Pl	anning Services		
Higher LG Services			
utput: Management of the Di	strict Planning Office		
Non Standard Outputs:	6 Staff salaries paid,(I.e District	Travel Inland	8,040
•	Planner, Senior Planner, Population officer, Statistician, Asst Statistician,	Maintenance - Vehicles	6,426
	Office Typist). Routine office activities	General Staff Salaries	57,757
	carried out, Office Imprest paid, Office stationary procured, computer and	Allowances	1,374
	other equipments maintained, Fuel and		3,600
	Libricants procured, Prucerement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5	Printing, Stationery, Photocopying and Binding	6,800
	offices, Reconection of the Intercom	Bank Charges and other Bank related costs	700
	and Internet, connection of fixed telephone line, 4 filling cabinets done, Cartains for 6 offices procured, DTPC meetings coordinated, Book shelves procured	General Supply of Goods and Services	12,931
		Wage Rec't:	57,757
		Non Wage Rec't:	26,240
		Domestic Dev't	13,631
		Donor Dev't	0
		Total	97,628
utput: District Planning			
No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)	Workshops and Seminars Welfare and Entertainment	12,000 7,015
No of minutes of Council meetings with relevant resolutions	0 (Done by the Clerk to council)	•	.,
No of qualified staff in the Unit	6 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))		
Non Standard Outputs:	Budget desk meetings conducted, Budget conference for FY 2014/15 held		
		Wage Rec't:	0
		Non Wage Rec't:	19,015
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,015
utput: Statistical data collecti	ion		
		Travel Inland	38,660
		Workshops and Seminars	206,185

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs '	Thousand
10. Planning			- Comb	. Trouble to
Non Standard Outputs:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data LGSPS reviewed, 4 Data Quality assessment exercises conducted	ı		5,155
			Wage Rec't:	0
		N	Ion Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	250,000
			Total	250,000
Output: Demographic data col	lection			
Non Standard Outputs:	Population and Housing Census	Workshops and Seminars		80,238
	coordinated, Data collectors trained, Population variables integrated into	Welfare and Entertainment		23,000
	Development plan, Linkage between	Printing, Stationery, Photocopying and		17,000
	NDP and DDP disseminated, Experiences and challenges shared	Binding Information and Communications Technology	agy	604
	between component managers and other stakeholders, 36000 back log of	Travel Inland	ogy	174,493
	un registered aged 0-5yrs cleared, 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments			,,,,,,,
			Wage Rec't:	0
		N	Ion Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	295,335
			Total	295,335
Output: Project Formulation				
Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision	Printing, Stationery, Photocopying and Binding		3,000
	provided, Project Proposals developed	Consultancy Services- Short-term		3,000
	and appraised for possible funding., Consultancy service procured, Bank charges paid.	Travel Inland		7,631
			Wage Rec't:	0
		N	Ion Wage Rec't:	0
			Domestic Dev't	13,631
			Donor Dev't	0
Outputs Do-la + Di-	~		Total	13,631
Output: Development Planning				
Non Standard Outputs:	DDP mid term review carried out	Travel Inland		8,000
			Wage Rec't:	0
			Ion Wage Rec't:	8,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,000

Workplan I	Details
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Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities		US	ns Thousand
0. Planning			
Output: Management Infomr	ation Systems		
Non Standard Outputs:	02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted	Information and Communications Technology	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
O 4 - 4 O4 1 DI 1		Total	5,000
Output: Operational Planning	g		
Non Standard Outputs:	Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to	Printing, Stationery, Photocopying and	3,442 4,000
	council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted	Travel Inland	9,000
		Wage Rec't:	0
		Non Wage Rec't:	16,442
		Domestic Dev't	0
		Donor Dev't	0
O		Total	16,442
Output: Monitoring and Eval	uation of Sector plans		
Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to	Printing, Stationery, Photocopying and Binding	2,137
	MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out		14,966
		Wage Rec't:	0
		Non Wage Rec't:	3,472
		Domestic Dev't	13,631
		Donor Dev't	0
		Total	17,103

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	57,757
		Non Wage Rec't:	78,169
		Domestic Dev't	40,892
		Donor Dev't	545,335
		Total	722,154

Workplan Details

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

Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	UShs T	housand
11. Internal Audit				
Function: Internal Audit Services				
1. Higher LG Services				
Output: Management of Internal	Audit Office			
Non Standard Outputs:	4 Staff salaries paid and Routine office	General Staff Salaries		38,646
-	activities done	Workshops and Seminars		2,000
		Computer Supplies and IT Services		1,500
		Small Office Equipment		1,200
		Wage I	Rec't:	38,646
		Non Wage I	Rec't:	4,700
		Domestic	Dev't	0
		Donor	Dev't	0
			Total	43,346
Output: Internal Audit				
No. of Internal Department	11 (Internal Department audits	Books, Periodicals and Newspapers		793
Audits	conducted at the district head quarters, small office equipment, workshops &	Welfare and Entertainment		1,000
	semjnars, computers)	Printing, Stationery, Photocopying and		2,000
Date of submitting	31/07/2014 (The fifteenth day of every	Binding		
Quaterly Internal Audit	month following the end of a quarter)	Telecommunications		500
Reports Non Standard Outputs:	211 UPE schools in the district, 46	General Supply of Goods and Services		3,500
Non Standard Outputs.	health units Buwekula HSD, 29 USE	Travel Inland		28,000
	schools audited, water sources, feeder roads in the district, 2 motor cycles, 18	Maintenance - Vehicles		4,000
	s/cs & 3 counties, catridge procured,	Maintenance Machinery, Equipment and Furniture		1,000
handovers & takeovers, head office deptsLGMSD,NAADS,PMG,SFG,UNI CEF, LRDP Activities, 11 head office depts. Tyres, Camera & laptop procured for the unit	Maintenance Other		1,000	
	vehicle repaired			
		Wage	Rec't:	0
		Non Wage I	Rec't:	41,793
		Domestic	Dev't	0
		Donor	Dev't	0
			Total	41,793

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	38,646
		Non Wage Rec't:	46,493
		Domestic Dev't	0
		Donor Dev't	0
		Total	85,139

Details of Transfers to Lowe	· Level Services and (Capital Investment by	v LCIII

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	LCIV:Not Specifi	ied	131,695.32
Sector: Education			131,695.32
LG Function: Pre-Primary and Primary Education			21,675.57
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Not Specified			21,675.57
Kyakiddu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,102.95
Kyabalanzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.35
Kyanamugera C/U	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.82
Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,526.31
Kiyungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,544.33
Kituule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,143.27
Kyamasansa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.56
Lower Local Services LG Function: Secondary Education			110,019.76
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Not Specified			110,019.76
Kitenga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,175.29
Myanzi Secondary Sch	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,844.47
LOWER Local Services LCIII: BAGEZZA	LCIV: BUWEKU	Π Λ	2 052 20
	LCIV. DUWEKU	LA	3,053.39
Sector: Education LG Function: Pre-Primary and Primary Education			3,053.39 3,053.39
Lower Local Services			3,033.39
Output: Primary Schools Services UPE (LLS) LCII: Not Specified			3,053.39
Namagogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,053.39
Lower Local Services	ICM DIMERLE	77. A	34# 400.03
LCIII: BUTOLOOGO	LCIV: BUWEKU	LA	317,199.93
Sector: Agriculture Page 141			83,486.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricu	ltural Advisory Services			83,486.20
Lower Local Services Output: LLG Adviso LCII: Not Specified	ory Services (LLS)			83,486.20
BUTOLOOGO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
Lower Local Services	1.00			7.73 0.00
Sector: Works an	•	D 1		5,528.00
	t, Urban and Community Acces	ss Roads		5,528.00
Lower Local Services Output: Community LCII: Not Specified	Access Road Maintenance (LI	LS)		5,528.00
Butologo		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,528.00
Lower Local Services Sector: Education	•			102 465 72
	i imary and Primary Education			183,465.73 143,762.48
Capital Purchases	imary and Frimary Education			143,702.40
=	onstruction and rehabilitation			60,000.00
Construction of 2 classroom block at Bulinimula &		Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Butayunja DAM P/S Output: Latrine cons LCII: Makukuulu	struction and rehabilitation			45,500.00
Debt Polyfibre - mob	let	Conditional Grant to SFG	231001 Non- Residential Buildings	45,500.00
Capital Purchases Lower Local Services Output: Primary Sch LCII: Not Specified	nools Services UPE (LLS)			38,262.48
Makukuulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.55
LCII: Kalama				
Buganyi	Buganyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,706.62
Kitokota	Kagezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.68
LCII: Kanyogoga				
Biwalwe	Biwalwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,751.56
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,134.48

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifumbira	Kifumbira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,256.01
LCII: Kasolokampony	re			
Kijaagi	Kijjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,891.21
Kiruuma	Kibuuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,837.37
LCII: Kidongo				
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,562.46
LCII: Kisagazi				
Kisagazi	Kisagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.33
Kisojjo	Kisojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,328.09
LCII: Makukuulu				
Kakonyi	Kakonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,193.16
Lower Local Services LG Function: Second	lary Education			39,703.25
Lower Local Services Output: Secondary C LCII: Kisagazi	Capitation(USE)(LLS)			39,703.25
Butoloogo Seed secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,703.25
Lower Local Services				
Sector: Health				35,600.00
LG Function: Primar	y Healthcare			35,600.00
Capital Purchases Output: Maternity w LCII: Kanyogoga	ard construction and rehab	ilitation		32,000.00
Completion of Maternity ward at Kanyogoga	Mawujjo LCI	LGMSD (Former LGDP)	231001 Non- Residential Buildings	32,000.00
Capital Purchases Lower Local Services				
	care Services (HCIV-HCII-	-LLS)		3,600.00
Butoloogo HC II		Conditional Grant to	263101 LG Conditional	1,200.00
LCII: Kanyogoga		PHC - development	grants(current)	
Kanyogoga HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kituule				
Kituule HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and I	Environment			3,800.00
LG Function: Rural Wo	ater Supply and Sanitation			3,800.00
Capital Purchases Output: Shallow well c LCII: Kijaagi	onstruction			3,800.00
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,800.00
Capital Purchases	1			5 220 00
Sector: Social Deve	ciopment city Mobilisation and Empowerm	ove t		5,320.00
Lower Local Services	шу мониканон ана Етрожегт	eni		5,320.00
	evelopment Services for LLGs (I	LLS)		5,320.00
Butoloogo LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,320.00
Lower Local Services		I CHI DINUEVIII		202 21 5 55
LCIII: KITENGA		LCIV: BUWEKUL	A	292,215.77
Sector: Agriculture				77,906.20
LG Function: Agricultu Lower Local Services	irai Aavisory Services			77,906.20
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,906.20
KITENGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	77,906.20
Lower Local Services	.			11 7 (1 00
Sector: Works and	-	,		11,561.00
Lower Local Services	Urban and Community Access Re	oaas		11,561.00
	ccess Road Maintenance (LLS)			11,561.00
Kitenga		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	11,561.00
Lower Local Services				
Sector: Education				136,521.48
	ary and Primary Education			136,521.48
Capital Purchases Output: Classroom con LCII: Kalonga	struction and rehabilitation			33,656.81
Completion of 2 classroom block at		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,656.81
Kalonga P/S Output: Teacher house LCII: Bugonzi	construction and rehabilitation			47,794.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff house Kiryamiri P/S	zi	Conditional Grant to SFG	231002 Residential Buildings	47,794.53
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			55,070.14
Nsengwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,611.90
Saaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,747.05
Ssenkulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,247.22
Mirembe Agape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,467.74
LCII: Bugonzi				
Kabunyonyi	Kabunyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,229.09
Kitaama	Buswabweera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,801.00
LCII: Kabyuma				
Bushenya	Bushenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,094.05
Kabyuma	Sala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,139.10
Kibyamirizi	Kibyamirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,341.60
LCII: Kagoma				
Kattabalanga	Kattabalanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.31
Bulyana	Bulyana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,382.15
LCII: Kalonga				
Kalonga	Kalonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,459.06
Kirumbi	Kirumbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,229.09
LCII: Kayebe				
Kitenga	Rwamashengyero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,044.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayebe	Kayebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.17
Kawumulo	Rwamaboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,026.36
Butayunja Dam	Butayunja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,967.80
Lower Local Services Sector: Health				12 007 00
Sector: Heatin LG Function: Primary Ho	oalthearo			12,907.09 12,907.09
Lo Function. Trimary 110 Lower Local Services	ешинсиге			12,907.09
	e Services (HCIV-HCII-LLS)			12,907.09
Bugonzi HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
LCII: Kabyuma			2/21011.0.0	1.502.20
Kabyuma HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
LCII: Kagoma				
Kitenga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
LCII: Kalonga				
Kalonga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
LCII: Kayebe				
Kayebe HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
Lower Local Services				42 000 00
Sector: Water and E1 LG Function: Rural Wate				<i>43,000.00 43,000.00</i>
Capital Purchases Output: Borehole drilling				5,000.00
LCII: Kalonga Rehabilitation of 1		Conditional transfer for	231001 Non-	2,500.00
borehole LCII: Kayebe		Rural Water	Residential Buildings	
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
Output: Construction of LCII: Bugonzi	dams			38,000.00
Construction of 1 valley tank in Kitenga		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases				10 220 00
Sector: Social Develo	ppment			10,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	nity Mobilisation and Empowe	rment		10,320.00
Lower Local Services Output: Community I LCII: Bugonzi	Development Services for LLG	s (LLS)		10,320.00
Kitenga LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
LCIII: KIYUNI		LCIV: BUWEKU	T A	237,101.64
	<u> </u>	LCIV. BUWERU.	LA	*
Sector: Agriculture				83,486.20
LG Function: Agricult Lower Local Services	urai Aavisory Services			83,486.20
Output: LLG Advisor LCII: Not Specified	y Services (LLS)			83,486.20
KIYUN		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
Lower Local Services	T			7 031 00
Sector: Works and	-	D 1		7,031.00
Lower Local Services	Urban and Community Access	Koaas		7,031.00
	Access Road Maintenance (LLS	S)		7,031.00
Kiyuni		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,031.00
Lower Local Services				07 749 44
Sector: Education	ID' EL			97,748.44
	nary and Primary Education			76,941.80
Capital Purchases Output: Teacher hous LCII: Kawumulwa	e construction and rehabilitati	on		30,601.35
Staff house at Kiwumulo & Lulongo P/S		Conditional Grant to SFG	231002 Residential Buildings	30,601.35
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			46,340.45
Mazooba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,174.92
Nabitimpa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.55
LCII: Kanseera				
Kanseera Eden	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,206.56
Kawuula	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,566.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katente				
Kigamba	Kigamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,990.32
Katente West	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,986.04
Kiboyo	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Katente East	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.35
LCII: Kawumulwa				
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.35
LCII: Kayinja				
Bukoba	Bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.85
Kayinja - Kiyuni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,147.78
Katoma	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.63
LCII: Kijjumba				
Kijumba C/U	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,656.95
Kiwumulo	Kiwumulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.79
Kijumba R/C	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,278.53
LCII: Mijunwa				
Kabatende	Kabatende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.25
Lower Local Services LG Function: Second	dary Education			20,806.64
LCII: Not Specified	Capitation(USE)(LLS)			20,806.64
Kiyuni SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,806.64
Lower Local Services	7			
Sector: Health				8,550.00
LG Function: Prima	ry Healthcare			8,550.00

			L	<i>_</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			8,550.00
LCII: Kakingando	c Sci vices (HCI v-HCH-LLS)			0,550.00
Kakigando HC II		Conditional Grant to	263101 LG Conditional	1,200.00
		PHC - development	grants(current)	
LCII: Kanseera			2621011.00	1 200 00
Kanseera HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Katente		The development	grants(carrent)	
Kiyuni HC III		Conditional Grant to	263101 LG Conditional	3,750.00
•		District Hospitals	grants(current)	
LCII: Kayinja				
Kayinja HC II		Conditional Grant to PHC - development	263101 LG Conditional	1,200.00
LCII: Mijunwa		rnc - development	grants(current)	
Lwemikomago HC II		Conditional Grant to	263101 LG Conditional	1,200.00
Dweimkomago ITC II		PHC - development	grants(current)	1,200.00
Lower Local Services				
Sector: Water and E	nvironment			29,966.00
LG Function: Rural Wat	er Supply and Sanitation			29,966.00
Capital Purchases	LILLA L. DOG			11.077.00
Output: Construction of LCII: Katente	public latrines in RGCs			11,966.00
Un paid works for 1	Kyanamugera Town	Conditional transfer for		11,966.00
drainable latrine constructed in Kiyuni		Rural Water	Residential Buildings	
in FY 2012/2013				
Output: Borehole drillin LCII: Kanseera	g and rehabilitation			18,000.00
Unpaid works for		Conditional transfer for	231001 Non-	18,000.00
boreholes drilled in FY 2011/2012		Rural Water	Residential Buildings	
Capital Purchases				
Sector: Social Develo	opment			10,320.00
LG Function: Communit	ty Mobilisation and Empowerm	ent		10,320.00
Lower Local Services				
Output: Community Dev LCII: Kanseera	velopment Services for LLGs (LLS)		10,320.00
Kiyuni LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services				
LCIII: MADUDU		LCIV: BUWEKUI	Ā	214,605.45
Sector: Agriculture				78,236.20
LG Function: Agriculture	al Advisory Services			78,236.20
Lower Local Services				_
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			78,236.20
MADUDU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
Lower Local Services				
Page 149				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	! Transport			5,807.00
LG Function: District,	Urban and Community Access	Roads		5,807.00
Lower Local Services				
Output: Community A LCII: Not Specified	Access Road Maintenance (LLS	5)		5,807.00
Madudu		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,807.00
Lower Local Services				
Sector: Education	ID' EL C			77,597.25
	mary and Primary Education			34,043.30
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			34,043.30
Luteete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.52
Lulongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.14
Madudu C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.56
Madudu R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.83
LCII: Kabulamuliro				
Bukoba Madudu	Kabulamuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,093.72
LCII: Kakenzi				
Kakenzi	Kakenzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.98
LCII: Kansambya				
Kansambya	Kansambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,319.19
LCII: Kikoma				
Kikoma	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,612.01
LCII: Naluwondwa				
Kisoolo	Kisoolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,157.12
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,828.25
Lower Local Services LG Function: Secondo	ary Education			43,553.96

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			43,553.96
St Andrew Kaggwa Madudu SS LCII: Naluwondwa		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,725.04
Global S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,828.92
Lower Local Services				
Sector: Health				19,350.00
LG Function: Primary H	Healthcare			19,350.00
Lower Local Services Output: NGO Basic Hea LCII: Kabulamuliro	althcare Services (LLS)			12,000.00
St. Joseph Madudu HC		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Output: Basic Healthcan LCII: Kabulamuliro	re Services (HCIV-HCII-LLS)			7,350.00
Madudu HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
LCII: Kansambya				
Kaaboowa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Kansambya HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kikoma				
Kikoma HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services	7 • .			22 207 00
Sector: Water and E				23,295.00
	ter Supply and Sanitation			23,295.00
Capital Purchases Output: Shallow well co LCII: Kikoma	onstruction			3,500.00
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,500.00
Output: Borehole drillin LCII: Naluwondwa	ng and rehabilitation			19,795.00
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
Capital Purchases				
Sector: Social Devel	lopment			10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
Lower Local Services Output: Community De LCII: Kansambya	velopment Services for LLGs (LLS)		10,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Madudu LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services LCIII: MUBENDE	r/C	LCIV: BUWEKU	Ι Λ	903,482.54
	1/C	LCIV. BUWERU.	LA	
Sector: Agriculture	1 A 1.: C :			78,236.20
LG Function: Agriculture Lower Local Services	u Aavisory Services			78,236.20
Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			78,236.20
MUBENDE T/C		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
Lower Local Services				
Sector: Works and Ti	ransport			168,832.62
LG Function: District, Ur	ban and Community Access	Roads		108,895.00
Lower Local Services Output: Community According LCII: Not Specified	ess Road Maintenance (LLS	8)		6,163.00
Bagezza		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,163.00
Output: Urban unpaved a LCII: Special Area	roads Maintenance (LLS)		grants(current)	102,732.00
Mubende Town Council	Kasaana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.00
Lower Local Services LG Function: District En	gineering Services			59,937.62
Capital Purchases Output: Buildings & Oth LCII: Kaweeri	er Structures (Administrati	ive)		56,148.62
Completion of storied Office block	Kaweeri	LGMSD (Former LGDP)	231001 Non- Residential Buildings	54,077.77
Retention for installation of power in new office block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,500.00
Retention for extension of generator line to education		LGMSD (Former LGDP)	231001 Non- Residential Buildings	570.85
Output: Other Capital LCII: Kaweeri				3,789.00
Co funding for LGMSD projects		LGMSD (Former LGDP)	231001 Non- Residential Buildings	3,789.00
Capital Purchases Sector: Education				644,301.22
Sector. Laucation LG Function: Pre-Primar	v and Primary Education			68,705.80
Capital Purchases	ruction and rehabilitation			35,160.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of class 6 room block at Kaweeri P/S	Kiwumulo	Conditional Grant to SFG	231001 Non- Residential Buildings	35,160.00
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			33,545.80
LCII: Not Specified				,
St. Marys Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,137.99
Mubende Army		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,946.15
Nakayima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,891.10
LCII: Katogo				
Kasenyi	Makenke akenke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,436.54
LCII: Kaweeri				
Kaweeri	Kaweeri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,256.34
LCII: Kyaterekera				
St Josephs Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.70
Lower Local Services LG Function: Secondary	Education			575,595.42
Lower Local Services Output: Secondary Capit LCII: Kasenyi Caltex	itation(USE)(LLS)			575,595.42
Kasenyi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	183,439.69
LCII: Kaweeri				
Mubende High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,673.15
Bright SS Kaweri		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,236.28
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,794.04
LCII: Kisekende				
Mubende Light SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,807.89
LCII: Special Area				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mubende Army SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	121,644.37
Lower Local Services				
Sector: Health				12,112.50
LG Function: Primar	y Healthcare			12,112.50
Lower Local Services				
Output: Basic Health LCII: Kaweeri	care Services (HCIV-HCII-LLS)			12,112.50
Kaweeri HC II		Conditional Grant to	263101 LG Conditional	1,200.00
		PHC - development	grants(current)	
LCII: Kyaterekera				
Mubende TC HC II		Conditional Grant to	263101 LG Conditional	1,200.00
		PHC - development	grants(current)	
Mubende Hospital		Conditional Grant to	263101 LG Conditional	9,000.00
I CII. C : -1 A		PHC - development	grants(current)	
LCII: Special Area			262101 I G G - 155 - 1	712.50
MRC HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	712.50
Lower Local Services		THE - development	grants(current)	
LCIII: BAGEZZ	A	LCIV: KASAMBY	'A	256,090.24
Sector: Agricultur				93,986.20
•	tural Advisory Services			93,986.20
Lower Local Services	warat Harisoly Services			75,700.20
Output: LLG Advisor	ry Services (LLS)			93,986.20
LCII: Not Specified				,
BAGEZZA		Conditional Grant for	263204 Transfers to	93,986.20
		NAADS	other gov't units(capital)	
Lower Local Services				
Sector: Education	!			133,684.04
LG Function: Pre-Pri	mary and Primary Education			28,449.09
Lower Local Services				
Output: Primary Sch LCII: Not Specified	ools Services UPE (LLS)			28,449.09
Mugungulu		Conditional Grant to Primary Education	263104 Transfers to other gov't	4,859.90
		,	units(current)	
Rwabagabo		Conditional Grant to	263104 Transfers to	3,382.26
		Primary Education	other gov't	
			units(current)	
LCII: Biwanga				
Biwanga C/U	Kisujja	Conditional Grant to	263104 Transfers to	3,386.76
		Primary Education	other gov't units(current)	
BIWANGA R/C	Biwanga	Conditional Grant to	263104 Transfers to	2,251.50
DIMANUA IVC	Diwanga	Primary Education	other gov't	2,231.30
		•	units(current)	
LCII: Busaale				

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana Pub	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.62
Kisombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,201.84
Kisindizi	Kisindizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,184.04
LCII: Gayaaza				
Buswera	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,184.15
LCII: Nabikakala				
Bulisa UPCIU	Buliisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,639.04
Lower Local Services LG Function: Secondary	Education			105,234.96
Lower Local Services Output: Secondary Capit LCII: Biwanga	tation(USE)(LLS)			105,234.96
Bageza Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,234.96
Lower Local Services				2 (00 00
Sector: Health				3,600.00
LG Function: Primary Ho Lower Local Services	eauncare			3,600.00
	e Services (HCIV-HCII-LLS)			3,600.00
Gayaza HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Mugungulu				4.000.00
Mugungulu HC II LCII: Nabikakala		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Nabikakala HC II		Conditional Grant to	263101 LG Conditional	1,200.00
· ····································		PHC - development	grants(current)	1,200.00
Lower Local Services				
Sector: Water and En				14,500.00
LG Function: Rural Wate	er Supply and Sanitation			14,500.00
Capital Purchases Output: Borehole drilling LCII: Busaale	g and rehabilitation			5,000.00
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
LCII: Kalagala Rehabilitation of 1 borehole		Conditional transfer for Rural Water		2,500.00
Output: Construction of	dams	Kurai water	Residential Buildings	9,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabikakala				
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	· 231001 Non- Residential Buildings	9,500.00
Capital Purchases				10 220 00
Sector: Social Devel	•	,		10,320.00
LG Function: Communi Lower Local Services	ty Mobilisation and Empower	rment		10,320.00
	velopment Services for LLG	s (LLS)		10,320.00
Bagezza		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services		LCIV VACAMDY	7 A	421 202 05
LCIII: KASAMBY	A	LCIV: KASAMBY	A	421,302.97
Sector: Agriculture				72,656.20
LG Function: Agricultu Lower Local Services	rai Aavisory Services			72,656.20
Output: LLG Advisory LCII: Not Specified	Services (LLS)			72,656.20
KASAMBYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
Lower Local Services				2/1 /81 2
Sector: Education	in' ni d			261,471.27
LG Function: Pre-Prime Lower Local Services	ary and Primary Education			36,566.10
Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			36,566.10
Muyinayina		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,657.17
Nakawala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,283.26
Rwegula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.63
St. Don Bosco		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.52
LCII: Kabbo			•	
Butuuti	Nalusomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,265.24
Kisongola	Kisongola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,882.20
LCII: Kasambya Town B	oard		•	
Kasambya DAS	Kasambya Town Board	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,053.83
LCII: Kyakasa				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashenyi	Kashenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,755.95
Kyakasa	Kyakasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.34
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,674.97
Lower Local Services LG Function: Secondary	Education			224,905.18
Lower Local Services Output: Secondary Capit LCII: Kabbo	tation(USE)(LLS)			224,905.18
Kabbo Seed Secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,948.58
LCII: Kasambya				
Sylver Steps Kasambya		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	121,792.15
LCII: Kirolero				
Kasambya Parents SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,164.44
Lower Local Services Sector: Health				62,220.50
LG Function: Primary He	ealthcare			62,220.50
Capital Purchases	aumour c			02,220.50
•	struction and rehabilitation ard			53,858.00
Construction of Doctor's house at Kasamya HC III		Conditional Grant to PHC - development	231002 Residential Buildings	53,858.00
Capital Purchases Lower Local Services Output: Basic Healthcare	e Services (HCIV-HCII-LLS)			8,362.50
LCII: Kabbo				
Kabbo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kasambya Town Bo	ard			
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,250.00
LCII: Kyakasa				
Kabamba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	712.50
Kyakasa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				
Sector: Water and En	ıvironment			19,795.00
LG Function: Rural Wate	er Supply and Sanitation			19,795.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Borehole drillin LCII: Kabbo	ng and rehabilitation			19,795.00
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
Capital Purchases				
Sector: Social Devel	-			5,160.00
	ity Mobilisation and Empower	ment		5,160.00
Lower Local Services Output: Community De LCII: Kasambya	velopment Services for LLGs	(LLS)		5,160.00
Kasambya LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services LCIII: KIBALING	Α	LCIV: KASAMBY	· A	167 690 09
	A	LCIV. KASAMDI.	A	167,689.08
Sector: Agriculture LG Function: Agriculture	nal Advisom Cominas			83,486.20 83,486.20
Lower Local Services	rui Auvisory Services			03,400.20
Output: LLG Advisory LCII: Not Specified	Services (LLS)			83,486.20
KIBALINGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
Lower Local Services				
Sector: Education				32,454.03
	ary and Primary Education			32,454.03
Lower Local Services Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			32,454.03
Nabibungo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.15
Kyamukoona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,931.76
LCII: Busaale				
Kasaana C/U	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
LCII: Kibalinga A				
Kibalinga	Kibalinga A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.33
LCII: Mugungulu			anno (carrent)	
Kabubbu	Kabubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't	2,346.11
Kabowa	Kabowa	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	4,053.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntungamo				
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,067.02
Ntungamo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50
LCII: Special Area				
CAW0DISA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.08
Lower Local Services				
Sector: Health				37,828.85
LG Function: Primary I	Healthcare			37,828.85
Capital Purchases Output: Maternity ward LCII: Kibalinga A	d construction and rehabilitation	on		17,878.85
Renovation of Maternity ward at Kibalinga		LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,878.85
_	ward construction and rehabi	litation		15,000.00
Kibalinga HC III Placenta pit		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Kibalinga A	re Services (HCIV-HCII-LLS)			4,950.00
Kibalinga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
LCII: Nkandwa				
Nkandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and H	Invironment			3,600.00
	ter Supply and Sanitation			3,600.00
Capital Purchases Output: Shallow well co				3,600.00
LCII: Ntungamo				
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,600.00
Capital Purchases				
Sector: Social Deve	•			10,320.00
	ity Mobilisation and Empowerm	nent		10,320.00
Lower Local Services Output: Community De LCII: Kibalinga B	evelopment Services for LLGs (LLS)		10,320.00
Kibalinga LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LCIII: KIGANDO		LCIV: KASAMBY	74	277,289.97
		LCIV. KASAMDI	Л	
Sector: Agriculture	1.1.1.			93,986.20
LG Function: Agricultur	al Advisory Services			93,986.20
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			93,986.20
KIGANDO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,986.20
Lower Local Services				
Sector: Education				118,588.62
LG Function: Pre-Prima	ry and Primary Education			99,039.79
Capital Purchases Output: Teacher house of LCII: Bubanda	construction and rehabilitation			67,754.55
Staff house at Lugaaga P/S		Conditional Grant to SFG	231002 Residential Buildings	67,754.55
Capital Purchases Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			31,285.24
Mawujjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,575.86
Lugaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,747.05
Kyamuguluma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,373.25
LCII: Kigando				
Buwaata	Buwaata C.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.59
LCII: Kirume				
Kabunyansi	Kabunyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,738.15
LCII: Kiyonga			•	
Ikula	Ikula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,711.01
Kattambogo	Kattambogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.55
LCII: Lusiba				
Katega	Katega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,967.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
			•	· · · · · · · ·
Kabaale	Kasolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,575.75
LCII: Mugolodde				
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,228.98
LCII: Ndyangoma				
Dyangoma	Ndyangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.37
Lower Local Services LG Function: Seconde	ary Education			19,548.83
Lower Local Services	иу Еписиноп			17,540.05
Output: Secondary Ca LCII: Kigando	apitation(USE)(LLS)			19,548.83
Kigando SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,548.83
Lower Local Services				22 400 15
Sector: Health	TI 1/1			22,400.15
LG Function: Primary Capital Purchases	y Healthcare			22,400.15
•	ard construction and rehabilitation	on		20,000.15
Renovation of Maternity ward at Mawujjo		Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.15
Capital Purchases Lower Local Services Output: Basic Health	care Services (HCIV-HCII-LLS)			2,400.00
LCII: Lusiba				_,
Mawujjo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Butawatata HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services	. F			21.005.00
Sector: Water and				31,995.00
Capital Purchases	Vater Supply and Sanitation			31,995.00
Output: Shallow well LCII: Kacwamango	construction			12,200.00
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,100.00
construction of 1 shallow wells in Kigando		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
LCII: Mugolodde				

2 000112 01 1100			eupiour III (estil	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	· 231001 Non- Residential Buildings	4,100.00
Output: Borehole dril LCII: Mugolodde	ling and rehabilitation			19,795.00
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	· 231001 Non- Residential Buildings	19,795.00
Capital Purchases				
Sector: Social Dev	-			10,320.00
	nity Mobilisation and Empower	ment		10,320.00
Lower Local Services Output: Community I LCII: Kigando	Development Services for LLGs	(LLS)		10,320.00
Kigando LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services				
LCIII: NABINGO		LCIV: KASAMBY	A	455,302.66
Sector: Agricultur				78,236.20
LG Function: Agricult	tural Advisory Services			78,236.20
Lower Local Services Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			78,236.20
NABINGOOLA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
Lower Local Services				
Sector: Education				356,556.46
	mary and Primary Education			44,758.69
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			44,758.69
Maaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,432.14
Nkokonjeru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.82
Nabingoola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,711.12
Lwauna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.59
LCII: Kabalungi				
Kasasa	Kasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.61
LCII: Kafundeezi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kafundeezi	Lwanajjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,521.91
LCII: Kasambya				
Kiwumulo Kasambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,264.91
LCII: Kiyita				
Kiyita	Kiyita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,458.73
Kirume Public	Nangabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,395.77
LCII: Nabingoola			, ,	
Kaseesa	Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,305.56
Kitonzi	Lwemivubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,224.69
Gwanika	Gwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.85
Lower Local Services LG Function: Seconda	ry Education			311,797.77
Capital Purchases Output: Classroom co LCII: Nabingoola	nstruction and rehabilitation			300,000.00
Nabingoola Public Sec School		Construction of Secondary Schools	231001 Non- Residential Buildings	300,000.00
Capital Purchases Lower Local Services				
Output: Secondary Ca LCII: Nabingoola	pitation(USE)(LLS)			11,797.77
Nabingoola SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,797.77
Lower Local Services				
Sector: Health	T 11			7,350.00
LG Function: Primary Lower Local Services	Healthcare			7,350.00
	are Services (HCIV-HCII-LLS)			7,350.00
Kabalungi HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
I CII. Winit.				
LCII: Kiyita		Conditional Grant to	263101 I C Conditional	1 200 00
LCII: Kiyita Kiyita HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lubimbiri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Nabingoola Nabingoola HC III		Conditional Grant to	263101 LG Conditional	3,750.00
_		PHC - development	grants(current)	2,12010
Lower Local Service	es nd Environment			0 000 00
				8,000.00
	l Water Supply and Sanitation			8,000.00
Capital Purchases Output: Shallow w LCII: Lubimbiri	ell construction			8,000.00
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
LCII: Nabingoola construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
Capital Purchases				
Sector: Social D	-			5,160.00
LG Function: Com	5,160.00			
Lower Local Service Output: Communit LCII: Nabingoola	5,160.00			
Nabingoola LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Service				
LCIII: Not Spe		LCIV: KASSAND	A	64,608.76
Sector: Education				64,608.76
LG Function: Secon	•			64,608.76
Lower Local Service Output: Secondary LCII: Not Specified	Capitation(USE)(LLS)			64,608.76
ST. Thereza Kungu	u SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,608.76
LCIII: BUKUY		LCIV: KASSAND	<u> </u>	102 652 25
		LCIV. KASSANDI	A	403,653.35
Sector: Agricult				78,236.20
· ·	cultural Advisory Services			78,236.20
Lower Local Service Output: LLG Advi LCII: Not Specified	isory Services (LLS)			78,236.20
BUKUYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
Lower Local Service				
Sector: Education				98,193.53
LG Function: Pre-L Lower Local Service	Primary and Primary Education es			44,225.10
D 164				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Not Specified	s Services UPE (LLS)			44,225.10
Kizibawo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.80
Mweya Sengendo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Seeta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.98
Narozaali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.61
LCII: Bukuya				
Katungulu DAS	Kamondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,702.00
Kkungu	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,526.42
Bukuya Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
Kalaata	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Bukuya C/U	Bukuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,454.34
LCII: Kabosi				
Kabosi Chosen Church	Kabosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.71
LCII: Kizibawo				
Kitokolo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
Kijukira	Kijjukira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,927.25
LCII: Newamazzi				
Kagaba Parents	Kagaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,377.75
Kabuyimba	Kabuyimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,314.79
Lower Local Services	Education			52 040 42
LG Function: Secondary Lower Local Services	L aucaпоп			53,968.43
Output: Secondary Capi LCII: Bukuya	itation(USE)(LLS)			53,968.43

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,968.43
Lower Local Services			
Sector: Health			13,063.62
LG Function: Primary Healthcare			13,063.62
Lower Local Services Output: NGO Basic Healthcare Services (LI LCII: Kizibawo	LS)		9,000.00
Kitokolo HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	9,000.00
Dutput: Basic Healthcare Services (HCIV-H LCII: Bukuya Town Board	CII-LLS)		4,063.62
Bukuya HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,063.62
Lower Local Services			200,000,00
Sector: Water and Environment LG Function: Rural Water Supply and Sanito	ution.		209,000.00 209,000.00
Capital Purchases	uion		
Output: Shallow well construction CII: Namiryango			4,000.00
construction of 1 challow well in Bukuya	Conditional transfer for Rural Water	r 231001 Non- Residential Buildings	4,000.00
Output: Construction of piped water supply LCII: Bukuya Town Board	system		205,000.00
Construction of Phase Bukuya Town boar 3 of Bukuya piped water system	d Conditional transfer for Rural Water	r 231001 Non- Residential Buildings	155,000.00
Unpaid works for Bukuya town board construction of Bukuya PWS Phase 2	Conditional transfer for Rural Water	r 231001 Non- Residential Buildings	50,000.00
Capital Purchases			
Sector: Social Development			5,160.00
LG Function: Community Mobilisation and I	Empowerment		5,160.00
<i>Lower Local Services</i> Output: Community Development Services f LCII: Bukuya Town Board	or LLGs (LLS)		5,160.00
Bukuya LCIII	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services			
LCIII: KALWANA	LCIV: KASSAND	A	362,023.23
Sector: Agriculture			72,656.20
L G Function: Agricultural Advisory Services Lower Local Services			72,656.20
Output: LLG Advisory Services (LLS) LCII: Not Specified			72,656.20
KALWANA	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
Lower Local Services			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			114,596.93
Capital Purchases Output: Classroom const LCII: Bweyongedde	truction and rehabilitation			54,680.71
completion of 2 classroom block at Namabaale UMEA P/S P/S LCII: Kikandwa	Bira	Conditional Grant to SFG	231001 Non- Residential Buildings	831.00
Completion of classrooms at Namabale UMEA P/S LCII: Manyirikiti	Kalyabulo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
Mayirikiti P/S	Bulinimula	Conditional Grant to SFG	231001 Non- Residential Buildings	38,994.50
Output: Teacher house of LCII: Bweyongedde	construction and rehabilitation	l		22,523.20
Staff house Kyabakulungo P/S Capital Purchases		Conditional Grant to SFG	231002 Residential Buildings	22,523.20
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			37,393.02
Lwangiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.58
Ttuba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.25
Kyetume		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Mayirikiti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Nakatete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Lwenzo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,391.16
LCII: Bweyongedde				
Bweyongedde	Bweyongedde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,098.66
LCII: Ddalamba			2424045	
Dalamba	Ddalamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.55
LCII: Kikandwa				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiteredde	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Kalwana C/U	Kawogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.79
Kyabakulungo	Kyabakulungo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.61
Kikandwa UMEA	Kikandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Lower Local Services LG Function: Secondar	y Education			148,253.55
Lower Local Services Output: Secondary Cap LCII: Not Specified	oitation(USE)(LLS)			148,253.55
St Charles Lwanga Lwangiri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,057.89
Kalwana SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,504.29
LCII: Not Specified				
Forest High School Kikandwa		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	52,691.37
Lower Local Services Sector: Health				6,096.55
LG Function: Primary 1	Hoalthearo			6,096.55
Lower Local Services	1cumcure			0,070.33
	re Services (HCIV-HCII-LLS)			6,096.55
Bweyongedde HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
LCII: Kassaazi				
Kabulubutu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
LCII: Kikandwa			2621011.00	2.022.10
Kikandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
Lower Local Services Sector: Water and I	Environment			10,100.00
LG Function: Rural Wa	ter Supply and Sanitation			10,100.00
Capital Purchases Output: Shallow well co	onstruction			7,600.00
construction of 1		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,800.00
shallow wells in Kalwana		rearer water	Tropidominal Bullanings	

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow wells in Kiyuni	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,800.00
Output: Borehole drilling and rehabilitation LCII: Ddalamba			2,500.00
Rehabilitation of 1 borehole	Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
Capital Purchases			
Sector: Social Development			10,320.00
LG Function: Community Mobilisation and Empo	owerment		10,320.00
Lower Local Services			10 220 00
Output: Community Development Services for L. LCII: Not Specified	LGs (LLS)		10,320.00
Kalwana LCIII	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services			
LCIII: KASSANDA	LCIV: KASSAND	A	353,544.72
Sector: Agriculture			125,486.20
LG Function: Agricultural Advisory Services			125,486.20
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified			125,486.20
KASSANDA	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	125,486.20
Lower Local Services			
Sector: Education			146,905.42
LG Function: Pre-Primary and Primary Education	n		66,188.38
Capital Purchases Output: Latrine construction and rehabilitation LCII: Namiringa			12,115.83
Debt to Crest Tank - mobilet latrine	Conditional Grant to SFG	231001 Non- Residential Buildings	12,115.83
Output: Teacher house construction and rehabili LCII: Binikira	tation		2,632.61
Staff house at Bbinikira P/S	Conditional Grant to SFG	231002 Residential Buildings	2,632.61
Capital Purchases			
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Not Specified			51,439.94
Namabaale UMEA	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.55
Ntuuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.89
Makonzi C/U	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,395.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.88
Mirembe C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.50
Mirembe Maria		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,188.76
Namaswanta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.12
Namiringa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.89
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,341.71
LCII: Kamuli				
Kamuli C/U	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.26
Kwatampola	Kyamboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	382.76
LCII: Kitongo				
Kassanda Bdg		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.06
Kakindu R/C Kassaanda	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,990.32
LCII: Lwantale				
Kasekere	Kasekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,003.84
LCII: Maggwa				
Buswa	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,963.40
LCII: Nabugondo				
Kukanga	Kyababeezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.77
LCII: Namabaale				
Kamuli R/C	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Lower Local Services LG Function: Second	ary Education			80,717.03
Lower Local Services				

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation LCII: Not Specified	on(USE)(LLS)			80,717.03
Kassanda SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,898.96
St Matia Mulumba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,818.07
Lower Local Services				
Sector: Health				36,193.11
LG Function: Primary Healt	hcare			36,193.11
Lower Local Services Output: NGO Basic Healthc LCII: Kitongo	eare Services (LLS)			15,000.00
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Makonzi HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	3,000.00
Output: Basic Healthcare Se LCII: Kassanda Town Board	ervices (HCIV-HCII-LLS)			21,193.11
Kassanda HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	17,128.74
LCII: Nabugondo				
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Namabaale				
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
Lower Local Services				
Sector: Water and Envi				39,800.00
LG Function: Rural Water S Capital Purchases	upply and Sanitation			39,800.00
Output: Shallow well constr LCII: Kyoga	ruction			3,800.00
construction of 1 shallow wells in		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,800.00
Kassanda Output: Construction of dan LCII: Namabaale	ms			36,000.00
Unpaid works for		Conditional transfer for	231001 Non-	36,000.00
valley tank constructed in FY 2012/2013		Rural Water	Residential Buildings	30,000.00
Capital Purchases				7 1 (0 00
Sector: Social Development LG Function: Community Mobilisation and Empowerment				5,160.00
LG Function: Community M Lower Local Services	обиванов ана Empowerm	ent		5,160.00
Output: Community Develop LCII: Kassanda Town Board	pment Services for LLGs (LLS)		5,160.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kassanda LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
LCIII: KIGANDA		LCIV: KASSAND)A	744,397.10
Sector: Agriculture		ECIV. INIGOINA	71	99,236.20
LG Function: Agriculture	al Advisory Services			99,236.20
Lower Local Services	werzurtsery services			>>,200120
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			99,236.20
KIGANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	99,236.20
Lower Local Services				
Sector: Education				532,760.26
	ry and Primary Education			81,584.23
Capital Purchases Output: Classroom const LCII: Bweyongedde	truction and rehabilitation			41,583.77
completion of classroom block at Kyakasa & Nakayima P/S LCII: Kalamba	Nakayima	Conditional Grant to SFG	231001 Non- Residential Buildings	10,191.35
Completion of two classroom block at Kiganda R/C P/S LCII: Kyojjomanyi		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
completion of classroom block at Kiryanongo P/S	Kyakasa	Conditional Grant to SFG	231001 Non- Residential Buildings	1,682.00
Completion of 2 classroom blocks at Kiryanongo P/S Capital Purchases		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			40,000.46
Kiyanongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,175.03
Lwenyange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,206.56
Ndeeba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,512.79
Yala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,075.92
Nsozinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,017.46

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsozinga Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,273.92
LCII: Kalagi				
Kalagi	Kalagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.60
LCII: Kamusenene				
Kamusenene Comm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,166.02
LCII: Kawungeera				
Kiganda R/C	Kyamusota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,085.26
Kawungeera	Kawungeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.00
LCII: Kinoni				
Kinoni	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
LCII: Kyojjomanyi				
Kijjomanyi	Kyojjomanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.78
LCII: Nsozinga				
Kalagala Islamic Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	305.39
Lower Local Services LG Function: Secondary	Education			451,176.03
Capital Purchases Output: Buildings & Oth LCII: Kawungeera	her Structures (Administrativ	/e)		50,000.00
Completion of a hall in Kiganda St. Mugaga S.S - Kiganda	Kidongo LCI	Construction of Secondary Schools	231001 Non- Residential Buildings	50,000.00
Capital Purchases				
Lower Local Services	A-A-A-MICENTEC			404 482 03
Output: Secondary Capit LCII: Kasambya	itation(USE)(LLS)			401,176.03
High way Secondary school Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	141,569.89
LCII: Kawungeera			. ,	
Kiganda High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,025.93
St Mugaga SS Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,820.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kalamba Hill		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	59,759.83
Lower Local Services Sector: Health				34,785.64
LG Function: Primary	. Healthcare			34,785.64
Lower Local Services	i Heumcure			34,703.04
	lealthcare Services (LLS)			12,000.00
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Output: Basic Healtho LCII: Kamusenene	care Services (HCIV-HCII-LLS)			22,785.64
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
LCII: Kawungeera Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	17,128.74
LCII: Kinoni				
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
Lower Local Services	T			(5.005.00
Sector: Water and				67,295.00
	Vater Supply and Sanitation			67,295.00
Capital Purchases Output: Borehole drill LCII: Kalamba	ling and rehabilitation			24,795.00
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
LCII: Kinoni Rehabilitation of 1		Conditional transfer for	231001 Non	2,500.00
borehole LCII: Kisigula		Rural Water	Residential Buildings	2,500.00
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
Output: Construction LCII: Kinoni	of dams			42,500.00
8		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
LCII: Kyojjomanyi				
Unpaid works for valley tank constructe in FY 2012/2013	d	Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,500.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ity Mobilisation and Empowerm	ent		10,320.00
Lower Local Services Output: Community De LCII: Kawungeera	evelopment Services for LLGs (LLS)		10,320.00
Kigand LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
LCIII: KITUMBI		LCIV: KASSAND	. A	204 612 22
		LCIV. KASSAND	A	294,612.33
Sector: Agriculture				130,406.20
LG Function: Agricultu Lower Local Services	irai Aavisory Services			130,406.20
Output: LLG Advisory LCII: Not Specified	Services (LLS)			130,406.20
KITUMBI		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	130,406.20
Lower Local Services				
Sector: Education				144,949.57
	ary and Primary Education			144,949.57
Capital Purchases Output: Classroom con LCII: Kijuna	struction and rehabilitation			1,815.97
Completion of 2 classroom block at Kiryamenvu P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,815.97
	construction and rehabilitation	1		98,025.53
Staff house at Buseregenyu P/s LCII: Kiryajjobyo		Conditional Grant to SFG	231002 Residential Buildings	6,635.18
Staff house at Kalyabulo P/S LCII: Mbirizi		Conditional Grant to SFG	231002 Residential Buildings	31,232.76
Staff house at Omega		Conditional Grant to SFG	231002 Residential Buildings	60,157.59
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	ols Services UPE (LLS)			45,108.08
Nazareth		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,211.07
Kyato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,620.91
Lwebituuti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,111.96
Omega		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulinimula				
Bulinimula	Bulinimula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.02
LCII: Busereganyu				
Buseregenyu Neutral	Busereganyu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,260.62
LCII: Kijuna				
Kamusenene C/U	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,670.58
Kalagala C/U	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,431.81
CII: Kiryajjobyo				
Kamwalo	Kamwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,625.42
LCII: Kiziika				
Kiziika/Katuugo	Kiziika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,864.29
LCII: Mbirizi				
Kiryamenvu	Kiryamenvu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,972.30
Kiguude	Kiguude	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.98
LCII: Mundadde				
Kalyabulo Kitumbi	Kalyabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,603.00
Kakondwe	Kakondwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,089.43
Lower Local Services				
Sector: Health	TT 1/1			6,096.55
LG Function: Primary I Lower Local Services	Healthcare			6,096.55
	rre Services (HCIV-HCII-LLS)			6,096.55
Buseregenyu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Mbirizi				
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Mundadde				

			L	<i>-</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mundadde HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,032.18
Lower Local Services	F			0 000 00
Sector: Water and				8,000.00
	ater Supply and Sanitation			8,000.00
Capital Purchases Output: Shallow well output: Bulinimula	construction			8,000.00
construction of 1 shallow wells in Kitumbi LCII: Kamusenene		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
Capital Purchases				
Sector: Social Deve	elopment			5,160.00
	ity Mobilisation and Empowerm	ent		5,160.00
Lower Local Services				
Output: Community D LCII: Not Specified	evelopment Services for LLGs (LLS)		5,160.00
Kitumbi LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services				
LCIII: MAKOKO	OTO	LCIV: KASSANDA	4	219,683.16
Sector: Agriculture	?			83,486.20
LG Function: Agriculti	ural Advisory Services			83,486.20
Lower Local Services Output: LLG Advisory LCII: Not Specified	y Services (LLS)			83,486.20
MAKOKOTO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
Lower Local Services				
Sector: Education				96,433.59
LG Function: Pre-Prim	nary and Primary Education			96,433.59
Capital Purchases Output: Teacher house LCII: Bbira	e construction and rehabilitation			79,062.31
Staff house at Bbira P/	S	Conditional Grant to SFG	231002 Residential Buildings	45,500.00
LCII: Makokoto			C	
Staff house MakokotoiP/S		Conditional Grant to SFG	231002 Residential Buildings	33,562.31
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Not Specified	ols Services UPE (LLS)			17,371.28
Makokoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabuubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,792.10
LCII: Bbira				
Bbira	Kawasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,134.63
LCII: Makokoto				
Kanoga	Kanoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
Lower Local Services				21.042.25
Sector: Health	TT 1.1			21,943.37
LG Function: Primary	Healthcare			21,943.37
Capital Purchases Output: Maternity wa LCII: Makokoto	rd construction and rehabilita	tion		17,879.00
Renovation of Maternity ward at Mundadde		Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,879.00
Capital Purchases				
Lower Local Services Output: Basic Healthc LCII: Bbira	are Services (HCIV-HCII-LLS	S)		4,064.37
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Makokoto				
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
Lower Local Services	T			7.500.00
	Environment ater Supply and Sanitation			7,500.00 7,500.00
Capital Purchases Output: Shallow well of LCII: Bulyambidde	construction			7,500.00
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,500.00
LCII: Kawasa			221001 N	4 000 00
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	Residential Buildings	4,000.00
Capital Purchases	-1			10 330 00
Sector: Social Deve	-	www.avat		10,320.00
LG Function: Commun Lower Local Services	nity Mobilisation and Empower	rment		10,320.00
	Development Services for LLGs	s (LLS)		10,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makokoto LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services LCIII: MANYO	CASEKA	LCIV: KASSAND	DA	225,553.11
Sector: Agricultur				121,113.20
•	tural Advisory Services			72,656.20
Lower Local Services Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			72,656.20
MANYOGASEKA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
Lower Local Services LG Function: District	Commercial Services			48,457.00
Capital Purchases Output: Other Capita LCII: Manyogaseka	ıl			48,457.00
Construction of Kyay landing site	i	Other Transfers from Central Government	231007 Other	48,457.00
Capital Purchases				24 (9) (2
Sector: Education				24,686.62
Capital Purchases	mary and Primary Education			24,686.62
=	onstruction and rehabilitation			14,855.21
Completion of 2 classroom block at Manyogaseka P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			9,831.42
Musozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,918.24
Luntuku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,256.12
Manyogaseka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.06
Lower Local Services				27 802 50
Sector: Health				36,593.28
	er ward construction and reha	bilitation		36,593.28 35,000.00
LCII: Manyogaseka				
Construction of Kyasansuwa HCII Ol Capital Purchases Lower Local Services	PD	Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcard LCII: Kyabayima	e Services (HCIV-HCII-LLS)			1,593.28
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
Lower Local Services				
Sector: Water and En	nvironment			38,000.00
LG Function: Rural Wate	er Supply and Sanitation			38,000.00
Capital Purchases Output: Construction of LCII: Lutuunku	dams			38,000.00
Construction of 1 valley tank in Manyogaseka		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases				5 160 00
Sector: Social Develo	-	4		5,160.00
Lower Local Services	y Mobilisation and Empowerm	ieni		5,160.00
	elopment Services for LLGs (LLS)		5,160.00
Manyogaseka LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services				
LCIII: MYANZI		LCIV: KASSANDA	4	152,471.24
Sector: Agriculture				72,986.20
LG Function: Agriculture	al Advisory Services			72,986.20
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			72,986.20
MYANZI		Not Specified	263204 Transfers to other gov't units(capital)	72,986.20
Lower Local Services				44 107 10
Sector: Education	in' ni d			44,197.18
	ry and Primary Education			44,197.18
Lower Local Services Output: Primary Schools LCII: Not Specified	Services UPE (LLS)			44,197.18
Myanzi R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,846.16
Ct Issanh Wysmamusana		Conditional Grant to	263104 Transfers to other gov't	3,436.32
St Joseph Kyanamugera		Primary Education	-	
Lubumba		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	2,706.51

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mirembe R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
Mpanga Memm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.50
Kyamuyinula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.43
LCII: Gambwa				
Kidukuulu	Kidukuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.51
LCII: Kampiri				
Kambojja	Kambojja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.28
Kibanyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,949.67
Kampiri	Kampiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.09
LCII: Kasaana				
Kasaana R/C	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,179.64
LCII: Kigalama				
Kigalama High	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.26
Kigalama C/U	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,985.82
Kanzlira UMEA	KanzIira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.49
Lower Local Services				7.022.07
Sector: Health	. Hoalthearo			7,832.86 7,832.86
LG Function: Primary Lower Local Services	11euuncure			7,032.80
	lealthcare Services (LLS)			3,053.00
Kigalama HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	,
Output: Basic Healtho LCII: Kasaana	care Services (HCIV-HCII-LLS)			4,779.86
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
LCII: Myanzi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,186.57
Lower Local Services				
Sector: Water and E				22,295.00
	ter Supply and Sanitation			22,295.00
<i>Capital Purchases</i> Output: Borehole drilli LCII: Kigalama	ng and rehabilitation			22,295.00
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
LCII: Myanzi Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	· 231001 Non- Residential Buildings	19,795.00
Capital Purchases	1 4			5 1/0 00
Sector: Social Devel	-			5,160.00
LG Function: Communi Lower Local Services	ty Mobilisation and Empower	ment		5,160.00
	velopment Services for LLGs	(LLS)		5,160.00
Myanzi LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services LCIII: NALUTUN	r u	LCIV: KASSAND.	\overline{A}	293,389.97
Sector: Agriculture				72,656.20
LG Function: Agricultur	ral Advisory Services			72,656.20
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			72,656.20
NALUTUNTU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
Lower Local Services				140 214 04
Sector: Education	E4			148,214.84
Capital Purchases	ary and Primary Education struction and rehabilitation			32,838.68 14,855.21
LCII: Kyakatebe	,			1,,000,21
Completion of 2 classroom block at Kanziira UMEA P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			17,983.47
Kyakatebe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,044.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakasozi UPCIU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,260.51
LCII: Gambwa				
Kitaregerwa	Kitaregerwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,805.73
LCII: Nalutuntu				
Katuugo	Nalutuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.00
Kakindu C/U	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,823.75
Lower Local Services LG Function: Secondary	Education			115,376.17
Lower Local Services Output: Secondary Capi LCII: Not Specified	tation(USE)(LLS)			115,376.17
Ssesa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,874.67
LCII: Kyanamugera				
Kakangube SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,501.50
Lower Local Services				1 (202 02
Sector: Health				16,392.92
LG Function: Primary H	ealthcare			16,392.92
Lower Local Services Output: NGO Basic Hea LCII: Kyanamugera	lthcare Services (LLS)			14,800.00
Kyanamugera HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,400.00
Kakungube HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,400.00
Output: Basic Healthcar LCII: Kyakatebe	re Services (HCIV-HCII-LLS)			1,592.92
Kyakatebe HC11		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,592.92
Lower Local Services	•			50.0 ((.00
Sector: Water and E				50,966.00
LG Function: Rural Wate Capital Purchases	er supply and Sanitation			50,966.00
Output: Construction of LCII: Kyanamugera	public latrines in RGCs			11,966.00
Un paid works for 1 drainable latrine constructed in Nalutuntu in FY 2012/2013	Kiyuni Town	Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,966.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drillin LCII: Kyanamugera	ng and rehabilitation			39,000.00
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
Unpaid works for boreholes rehabilitated in FY 2012/2013		Conditional transfer for Rural Water	-	34,000.00
LCII: Nalutuntu				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
Capital Purchases				
Sector: Social Devel	-			5,160.00
	ty Mobilisation and Empowern	nent		5,160.00
Lower Local Services Output: Community De LCII: Nalutuntu	velopment Services for LLGs ((LLS)		5,160.00
Nalutuntu LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services				
LCIII: Not Specifie	d	LCIV: Not Specifi	ed	759,833.00
Sector: Works and T	Transport			749,513.00
LG Function: District, U	rban and Community Access H	Roads		749,513.00
Lower Local Services				
Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			98,832.00
Kassanda		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	11,123.00
Bukuya		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,412.00
Kitumbi		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	9,930.00
Kasambya		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	8,916.00
Kiganda		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,528.00
Kigando		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	9,069.00
Kibalinga		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	8,156.00
Makokoto		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	4,597.00
Myanzi		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	10,545.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalutuntu		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,440.00
Kalwana		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,685.00
Manyogaseka		Not Specified	263102 LG Unconditional grants(current)	3,453.00
Nabingola		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,978.00
Output: Bottle necks C LCII: Not Specified	Clearance on Community Aco	cess Roads		7,926.00
Mubende District Loca Government	al	Not Specified	263102 LG Unconditional grants(current)	7,926.00
Output: District Roads LCII: Not Specified	s Maintainence (URF)			642,755.00
Mubende District Loca Government	al	Not Specified	263102 LG Unconditional grants(current)	642,755.00
Lower Local Services	7			10 220 00
Sector: Social Deve	•			10,320.00 10,320.00
LG Function: Community Mobilisation and Empowerment				
Lower Local Services Output: Community D LCII: Not Specified	evelopment Services for LLC	Gs (LLS)		10,320.00
Mubende TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services				

Details of Transfers	to Lower	Level	Services and	Capital	Investment by	y LCIII
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Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV:Not Specifi	ied	131,695.32
Sector: Education				131,695.32
LG Function: Pre-Primary an	nd Primary Education			21,675.57
Lower Local Services Output: Primary Schools Ser LCII: Not Specified	rvices UPE (LLS)			21,675.57
Kyakiddu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,102.95
Kyabalanzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.35
Kyanamugera C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.82
Kyebumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,526.31
Kiyungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,544.33
Kituule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,143.27
Kyamasansa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.56
Lower Local Services LG Function: Secondary Edu	ecation			110,019.76
Lower Local Services Output: Secondary Capitatio LCII: Not Specified	on(USE)(LLS)			110,019.76
Kitenga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,175.29
Myanzi Secondary Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,844.47
Lower Local Services		LOW DIWERN	77 A	2.052.20
LCIII: BAGEZZA		LCIV: BUWEKU	LA	3,053.39
Sector: Education	In to Fig.			3,053.39
LG Function: Pre-Primary an Lower Local Services	na Primary Eaucation			3,053.39
Output: Primary Schools Ser LCII: Not Specified	rvices UPE (LLS)			3,053.39
Namagogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,053.39
Lower Local Services		ICW. DIMERII	T A	217 100 02
LCIII: BUTOLOOGO		LCIV: BUWEKU	LA	317,199.93
Sector: Agriculture Page 186				83,486.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricult	tural Advisory Services			83,486.20
Lower Local Services Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			83,486.20
BUTOLOOGO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
Lower Local Services				
Sector: Works and	-			5,528.00
	Urban and Community Access R	Coads		5,528.00
LCII: Not Specified	Access Road Maintenance (LLS)			5,528.00
Butologo		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,528.00
Lower Local Services				102 465 72
Sector: Education	mary and Primary Education			183,465.73 143,762.48
Capital Purchases	mary and Frimary Education			143,702.46
_	onstruction and rehabilitation			60,000.00
Construction of 2 classroom block at Bulinimula &		Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Butayunja DAM P/S Output: Latrine const LCII: Makukuulu	ruction and rehabilitation			45,500.00
Debt Polyfibre - mobl latrine	et	Conditional Grant to SFG	231001 Non- Residential Buildings	45,500.00
Capital Purchases Lower Local Services Output: Primary Scho LCII: Not Specified	pols Services UPE (LLS)			38,262.48
Makukuulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.55
LCII: Kalama				
Buganyi	Buganyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,706.62
Kitokota	Kagezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.68
LCII: Kanyogoga			units(current)	
Biwalwe	Biwalwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,751.56
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,134.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifumbira	Kifumbira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,256.01
LCII: Kasolokamponye				
Kijaagi	Kijjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,891.21
Kiruuma	Kibuuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,837.37
LCII: Kidongo				
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,562.46
LCII: Kisagazi				
Kisagazi	Kisagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.33
Kisojjo	Kisojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,328.09
LCII: Makukuulu				
Kakonyi	Kakonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,193.16
Lower Local Services LG Function: Secondar	y Education			39,703.25
Lower Local Services Output: Secondary Cap LCII: Kisagazi	oitation(USE)(LLS)			39,703.25
Butoloogo Seed secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,703.25
Lower Local Services				
Sector: Health				35,600.00
LG Function: Primary I	Healthcare			35,600.00
Capital Purchases Output: Maternity ward LCII: Kanyogoga	d construction and rehabilitation	on		32,000.00
Completion of Maternity ward at Kanyogoga	Mawujjo LCI	LGMSD (Former LGDP)	231001 Non- Residential Buildings	32,000.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Kalama	re Services (HCIV-HCII-LLS)			3,600.00
Butoloogo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kanyogoga		Diopinent	<i>6</i> (0 ()	
Kanyogoga HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kituule				
Kituule HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and I	Environment			3,800.00
LG Function: Rural Wo	ater Supply and Sanitation			3,800.00
Capital Purchases Output: Shallow well c LCII: Kijaagi	onstruction			3,800.00
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,800.00
Capital Purchases	1			5 220 00
Sector: Social Deve	ciopment city Mobilisation and Empowerm	ove t		5,320.00
Lower Local Services	uy Modusaiion ana Empowerm	eni		5,320.00
	evelopment Services for LLGs (I	LLS)		5,320.00
Butoloogo LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,320.00
Lower Local Services		I CHI DINUEVIII		202 21 5 55
LCIII: KITENGA		LCIV: BUWEKUL	A	292,215.77
Sector: Agriculture				77,906.20
LG Function: Agricultu Lower Local Services	irai Aavisory Services			77,906.20
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,906.20
KITENGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	77,906.20
Lower Local Services	.			11 7 (1 00
Sector: Works and	-	,		11,561.00
LG Function: District, (Lower Local Services	Urban and Community Access Re	oaas		11,561.00
	ccess Road Maintenance (LLS)			11,561.00
Kitenga		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	11,561.00
Lower Local Services				
Sector: Education				136,521.48
	ary and Primary Education			136,521.48
Capital Purchases Output: Classroom con LCII: Kalonga	struction and rehabilitation			33,656.81
Completion of 2 classroom block at		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,656.81
Kalonga P/S Output: Teacher house LCII: Bugonzi	construction and rehabilitation			47,794.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff house Kiryamiriz P/S	i	Conditional Grant to SFG	231002 Residential Buildings	47,794.53
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	ols Services UPE (LLS)			55,070.14
Nsengwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,611.90
Saaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,747.05
Ssenkulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,247.22
Mirembe Agape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,467.74
LCII: Bugonzi				
Kabunyonyi	Kabunyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,229.09
Kitaama	Buswabweera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,801.00
LCII: Kabyuma				
Bushenya	Bushenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,094.05
Kabyuma	Sala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,139.10
Kibyamirizi	Kibyamirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,341.60
LCII: Kagoma				
Kattabalanga	Kattabalanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.31
Bulyana	Bulyana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,382.15
LCII: Kalonga				
Kalonga	Kalonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,459.06
Kirumbi	Kirumbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,229.09
LCII: Kayebe				
Kitenga	Rwamashengyero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,044.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayebe	Kayebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.17
Kawumulo	Rwamaboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,026.36
Butayunja Dam	Butayunja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,967.80
Lower Local Services Sector: Health				12 007 00
Sector: Heatin LG Function: Primary H	oalthcare			12,907.09 12,907.09
Lower Local Services	euuncure			12,907.09
	e Services (HCIV-HCII-LLS)			12,907.09
Bugonzi HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
LCII: Kabyuma				
Kabyuma HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
LCII: Kagoma				
Kitenga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
LCII: Kalonga				
Kalonga HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
LCII: Kayebe				
Kayebe HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
Lower Local Services				42,000,00
Sector: Water and E LG Function: Rural Wat				<i>43,000.00 43,000.00</i>
Capital Purchases Output: Borehole drillin				5,000.00
LCII: Kalonga Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
LCII: Kayebe				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
Output: Construction of LCII: Bugonzi	dams			38,000.00
Construction of 1 valley tank in Kitenga		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases Sector: Social Dayel	onmont			10 220 00
Sector: Social Develo	рртеш			10,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Commu	unity Mobilisation and Empower	rment		10,320.00
Lower Local Services Output: Community l LCII: Bugonzi	Development Services for LLGs	s (LLS)		10,320.00
Kitenga LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
LCIII: KIYUNI		LCIV: BUWEKU	TA	237,101.64
Sector: Agricultur	10	LCIV. BUWERU	LA	83,486.20
	e tural Advisory Services			83,486.20
Lower Local Services Output: LLG Advisor				83,486.20
LCII: Not Specified KIYUN		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
Lower Local Services			g- · · (p)	
Sector: Works and	d Transport			7,031.00
LG Function: District	, Urban and Community Access	Roads		7,031.00
	Access Road Maintenance (LLS	5)		7,031.00
LCII: Not Specified Kiyuni		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,031.00
Lower Local Services				07.740.44
Sector: Education				97,748.44
	mary and Primary Education			76,941.80
Capital Purchases Output: Teacher hous LCII: Kawumulwa	se construction and rehabilitation	on		30,601.35
Staff house at Kiwumulo & Lulongo P/S)	Conditional Grant to SFG	231002 Residential Buildings	30,601.35
Capital Purchases Lower Local Services Output: Primary Sche LCII: Not Specified	ools Services UPE (LLS)			46,340.45
Mazooba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,174.92
Nabitimpa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.55
LCII: Kanseera			. ,	
Kanseera Eden	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,206.56
Kawuula	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,566.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katente				
Kigamba	Kigamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,990.32
Katente West	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,986.04
Kiboyo	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Katente East	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.35
LCII: Kawumulwa				
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.35
LCII: Kayinja				
Bukoba	Bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.85
Kayinja - Kiyuni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,147.78
Katoma	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.63
LCII: Kijjumba				
Kijumba C/U	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,656.95
Kiwumulo	Kiwumulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.79
Kijumba R/C	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,278.53
LCII: Mijunwa				
Kabatende	Kabatende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.25
Lower Local Services LG Function: Second	dary Education			20,806.64
LCII: Not Specified	Capitation(USE)(LLS)			20,806.64
Kiyuni SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,806.64
Lower Local Services	7			
Sector: Health				8,550.00
LG Function: Prima	ry Healthcare			8,550.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Basic Healthcar LCII: Kakingando	re Services (HCIV-HCII-LLS)			8,550.00
Kakigando HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kanseera			<i>g</i> (********************************	
Kanseera HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Katente				
Kiyuni HC III		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	3,750.00
LCII: Kayinja				
Kayinja HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Mijunwa				
Lwemikomago HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and E				20.066.00
				29,966.00
LG Function: Rural Wat Capital Purchases	er Suppiy ana Sanuation			29,966.00
Output: Construction of LCII: Katente	public latrines in RGCs			11,966.00
Un paid works for 1 drainable latrine constructed in Kiyuni in FY 2012/2013	Kyanamugera Town	Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,966.00
Output: Borehole drillin LCII: Kanseera	g and rehabilitation			18,000.00
Unpaid works for boreholes drilled in FY 2011/2012		Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,000.00
Capital Purchases				
Sector: Social Develo	-			10,320.00
	ty Mobilisation and Empowerm	nent		10,320.00
Lower Local Services Output: Community Dev LCII: Kanseera	velopment Services for LLGs (LLS)		10,320.00
Kiyuni LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services		- ,	<i>g </i>	
LCIII: MADUDU		LCIV: BUWEKUI	LA	214,605.45
Sector: Agriculture				78,236.20
LG Function: Agricultur	al Advisory Services			78,236.20
Lower Local Services Output: LLG Advisory S	Services (LLS)			78,236.20
LCII: Not Specified		a	2 < 22 0 4 Fig	- 0.22/
MADUDU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	Transport			5,807.00
LG Function: District,	Urban and Community Access	Roads		5,807.00
Lower Local Services				
Output: Community A LCII: Not Specified	Access Road Maintenance (LLS	5)		5,807.00
Madudu		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,807.00
Lower Local Services				77.507.25
Sector: Education	1D'			77,597.25
LG Function: Pre-Pri Lower Local Services	nary and Primary Education			34,043.30
	ools Services UPE (LLS)			34,043.30
Luteete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.52
Lulongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.14
Madudu C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.56
Madudu R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.83
LCII: Kabulamuliro				
Bukoba Madudu	Kabulamuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,093.72
LCII: Kakenzi				
Kakenzi	Kakenzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.98
LCII: Kansambya				
Kansambya	Kansambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,319.19
LCII: Kikoma				
Kikoma	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,612.01
LCII: Naluwondwa			,	
Kisoolo	Kisoolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,157.12
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,828.25
Lower Local Services LG Function: Seconda	ary Education			43,553.96

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			43,553.96
St Andrew Kaggwa Madudu SS LCII: Naluwondwa		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,725.04
Global S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,828.92
Lower Local Services				
Sector: Health				19,350.00
LG Function: Primary H	<i>lealthcare</i>			19,350.00
Lower Local Services Output: NGO Basic Hea LCII: Kabulamuliro	althcare Services (LLS)			12,000.00
St. Joseph Madudu HC		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Output: Basic Healthcan LCII: Kabulamuliro	re Services (HCIV-HCII-LLS)			7,350.00
Madudu HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
LCII: Kansambya				
Kaaboowa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Kansambya HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kikoma				
Kikoma HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services	, .			22 207 00
Sector: Water and E				23,295.00
	ter Supply and Sanitation			23,295.00
Capital Purchases Output: Shallow well co LCII: Kikoma	nstruction			3,500.00
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,500.00
Output: Borehole drillin LCII: Naluwondwa	g and rehabilitation			19,795.00
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
Capital Purchases				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
Lower Local Services Output: Community De LCII: Kansambya	velopment Services for LLGs (LLS)		10,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Madudu LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services	TUC	I CIVI DINVERZI	7.4	002.402.54
LCIII: MUBENDE	1/C	LCIV: BUWEKU	LA	903,482.54
Sector: Agriculture				78,236.20
LG Function: Agricultura	ul Advisory Services			78,236.20
<i>Lower Local Services</i> Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			78,236.20
MUBENDE T/C		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
Lower Local Services				
Sector: Works and Ti	-			168,832.62
	ban and Community Access	Roads		108,895.00
Lower Local Services Output: Community Acco LCII: Not Specified	ess Road Maintenance (LLS)		6,163.00
Bagezza		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,163.00
Output: Urban unpaved I LCII: Special Area	roads Maintenance (LLS)		granis(current)	102,732.00
Mubende Town Council	Kasaana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.00
Lower Local Services LG Function: District En ş	gineering Services			59,937.62
Capital Purchases Output: Buildings & Oth LCII: Kaweeri	er Structures (Administrati	ve)		56,148.62
Completion of storied Office block	Kaweeri	LGMSD (Former LGDP)	231001 Non- Residential Buildings	54,077.77
Retention for installation of power in new office block		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,500.00
Retention for extension of generator line to education		LGMSD (Former LGDP)	231001 Non- Residential Buildings	570.85
Output: Other Capital LCII: Kaweeri				3,789.00
Co funding for LGMSD projects		LGMSD (Former LGDP)	231001 Non- Residential Buildings	3,789.00
Capital Purchases Sector: Education				644,301.22
	ry and Primary Education			68,705.80
Capital Purchases	ruction and rehabilitation			35,160.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of class 6 room block at Kaweeri P/S	Kiwumulo	Conditional Grant to SFG	231001 Non- Residential Buildings	35,160.00
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			33,545.80
LCII: Not Specified				,
St. Marys Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,137.99
Mubende Army		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,946.15
Nakayima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,891.10
LCII: Katogo				
Kasenyi	Makenke akenke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,436.54
LCII: Kaweeri				
Kaweeri	Kaweeri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,256.34
LCII: Kyaterekera				
St Josephs Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.70
Lower Local Services LG Function: Secondary	Education			575,595.42
Lower Local Services Output: Secondary Capit LCII: Kasenyi Caltex	itation(USE)(LLS)			575,595.42
Kasenyi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	183,439.69
LCII: Kaweeri				
Mubende High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,673.15
Bright SS Kaweri		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,236.28
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,794.04
LCII: Kisekende				
Mubende Light SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,807.89
LCII: Special Area				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mubende Army SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	121,644.37
Lower Local Services				
Sector: Health				12,112.50
LG Function: Primar	y Healthcare			12,112.50
Lower Local Services				
Output: Basic Health LCII: Kaweeri	care Services (HCIV-HCII-LLS)			12,112.50
Kaweeri HC II		Conditional Grant to	263101 LG Conditional	1,200.00
		PHC - development	grants(current)	
LCII: Kyaterekera				
Mubende TC HC II		Conditional Grant to	263101 LG Conditional	1,200.00
		PHC - development	grants(current)	
Mubende Hospital		Conditional Grant to	263101 LG Conditional	9,000.00
I CII. C : -1 A		PHC - development	grants(current)	
LCII: Special Area			262101 F.G.G. 155 - 1	712.50
MRC HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	712.50
Lower Local Services		THE - development	grants(current)	
LCIII: BAGEZZ	A	LCIV: KASAMBY	'A	256,090.24
Sector: Agricultur				93,986.20
•	tural Advisory Services			93,986.20
Lower Local Services	warat Harisoly Services			75,700.20
Output: LLG Advisor	ry Services (LLS)			93,986.20
LCII: Not Specified				,
BAGEZZA		Conditional Grant for	263204 Transfers to	93,986.20
		NAADS	other gov't units(capital)	
Lower Local Services				
Sector: Education	!			133,684.04
LG Function: Pre-Pri	mary and Primary Education			28,449.09
Lower Local Services				
Output: Primary Sch LCII: Not Specified	ools Services UPE (LLS)			28,449.09
Mugungulu		Conditional Grant to Primary Education	263104 Transfers to other gov't	4,859.90
		,	units(current)	
Rwabagabo		Conditional Grant to	263104 Transfers to	3,382.26
		Primary Education	other gov't	
- a			units(current)	
LCII: Biwanga				
Biwanga C/U	Kisujja	Conditional Grant to	263104 Transfers to	3,386.76
		Primary Education	other gov't units(current)	
BIWANGA R/C	Biwanga	Conditional Grant to	263104 Transfers to	2,251.50
DIMANUA IVC	Diwanga	Primary Education	other gov't	2,231.30
		•	units(current)	
LCII: Busaale				

		i sei vices una	supreur mi vestin	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana Pub	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.62
Kisombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,201.84
Kisindizi	Kisindizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,184.04
LCII: Gayaaza				
Buswera	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,184.15
LCII: Nabikakala				
Bulisa UPCIU	Buliisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,639.04
Lower Local Services LG Function: Secondary	Education			105,234.96
Lower Local Services Output: Secondary Cap LCII: Biwanga	itation(USE)(LLS)			105,234.96
Bageza Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,234.96
Lower Local Services				
Sector: Health	T 1.1			3,600.00
LG Function: Primary H Lower Local Services	leauncare			3,600.00
	re Services (HCIV-HCII-LLS)			3,600.00
Gayaza HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Mugungulu				
Mugungulu HC II LCII: Nabikakala		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Nabikakala HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				
Sector: Water and E				14,500.00
	ter Supply and Sanitation			14,500.00
Capital Purchases Output: Borehole drillin LCII: Busaale	g and rehabilitation			5,000.00
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
LCII: Kalagala Rehabilitation of 1		Conditional transfer for Rural Water		2,500.00
borehole Output: Construction of	dams	Kurai watei	Residential Buildings	9,500.00

LCII: Nabikakala Unpaid works for valley tank constructed in FY 2012/2013 Capital Purchases Sector: Social Develo LG Function: Community Lower Local Services	-	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,500.00				
valley tank constructed in FY 2012/2013 Capital Purchases Sector: Social Develo LG Function: Community	Mobilisation and Empower	Rural Water		9,500.00				
Sector: Social Develo LG Function: Community	Mobilisation and Empower	rment						
LG Function: Community	Mobilisation and Empower	rment		10,320.00				
-	_	rment	G Function: Community Mobilisation and Empowerment					
Lower Local Services	elopment Services for LLGs							
O-44. Ca	eropment Services for LLG:		10,320.00					
LCII: Biwanga	LCII: Biwanga							
Bagezza		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00				
Lower Local Services								
LCIII: KASAMBYA	1	LCIV: KASAMBY	A	421,302.97				
Sector: Agriculture				72,656.20				
LG Function: Agricultura	l Advisory Services			72,656.20				
Lower Local Services Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			72,656.20				
KASAMBYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20				
Lower Local Services				0/1 /81 08				
Sector: Education	18.1 E1 .1			261,471.27				
LG Function: Pre-Primar	y and Primary Education			36,566.10				
Lower Local Services Output: Primary Schools LCII: Not Specified	Services UPE (LLS)			36,566.10				
Muyinayina		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,657.17				
Nakawala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,283.26				
Rwegula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.63				
St. Don Bosco		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.52				
LCII: Kabbo								
Butuuti	Nalusomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,265.24				
Kisongola	Kisongola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,882.20				
LCII: Kasambya Town Bo	ard							
Kasambya DAS	Kasambya Town Board	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,053.83				
LCII: Kyakasa								

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashenyi	Kashenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,755.95
Kyakasa	Kyakasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.34
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,674.97
Lower Local Services LG Function: Secondary	Education			224,905.18
Lower Local Services Output: Secondary Capi LCII: Kabbo	tation(USE)(LLS)			224,905.18
Kabbo Seed Secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,948.58
LCII: Kasambya				
Sylver Steps Kasambya		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	121,792.15
LCII: Kirolero				
Kasambya Parents SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,164.44
Lower Local Services Sector: Health				62 220 50
LG Function: Primary H	aaltheara			62,220.50 62,220.50
Capital Purchases	euincure			02,220.30
=	struction and rehabilitation pard			53,858.00
Construction of Doctor's house at Kasamya HC III		Conditional Grant to PHC - development	231002 Residential Buildings	53,858.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Kabbo	e Services (HCIV-HCII-LLS)			8,362.50
Kabbo HC II		Conditional Grant to	263101 LG Conditional	1,200.00
LCII: Kasambya Town Bo	oard	PHC - development	grants(current)	
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,250.00
LCII: Kyakasa		-	_	
Kabamba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	712.50
Kyakasa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services		_		
Sector: Water and E				19,795.00
LG Function: Rural Wate	er Supply and Sanitation			19,795.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Borehole drilli LCII: Kabbo	ing and rehabilitation			19,795.00
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
Capital Purchases				7 7 60 00
Sector: Social Deve	-			5,160.00
LG Function: Commun Lower Local Services	nity Mobilisation and Empowe	erment		5,160.00
	evelopment Services for LLG	s (LLS)		5,160.00
Kasambya LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services LCIII: KIBALING	Z A	LCIV: KASAMBY	7Δ	167,689.08
Sector: Agriculture		LCIV. KAISAIMBI	71	83,486.20
LG Function: Agriculti				83,486.20
Lower Local Services Output: LLG Advisory LCII: Not Specified	•			83,486.20
KIBALINGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
Lower Local Services				22 454 02
Sector: Education	ary and Primary Education			<i>32,454.03 32,454.03</i>
Lower Local Services Output: Primary School LCII: Not Specified				32,454.03
Nabibungo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.15
Kyamukoona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,931.76
LCII: Busaale				
Kasaana C/U	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
LCII: Kibalinga A				
Kibalinga	Kibalinga A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.33
LCII: Mugungulu			•	
Kabubbu	Kabubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.11
Kabowa	Kabowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntungamo				
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,067.02
Ntungamo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50
LCII: Special Area				
CAW0DISA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.08
Lower Local Services				27.020.07
Sector: Health				37,828.85
LG Function: Primary	Healthcare			37,828.85
Capital Purchases Output: Maternity war LCII: Kibalinga A	d construction and rehabilitation	on		17,878.85
Renovation of Maternity ward at Kibalinga		LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,878.85
e e	r ward construction and rehabil	litation		15,000.00
Kibalinga HC III Placenta pit		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Kibalinga A	re Services (HCIV-HCII-LLS)			4,950.00
Kibalinga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
LCII: Nkandwa				
Nkandwa HC II Lower Local Services		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Sector: Water and I	Environment			3,600.00
	ater Supply and Sanitation			3,600.00
Output: Shallow well co	onstruction			3,600.00
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,600.00
Capital Purchases	7			10 220 00
Sector: Social Deve	-			10,320.00
LG Function: Commun Lower Local Services	ity Mobilisation and Empowerm	ieni		10,320.00
	evelopment Services for LLGs (LLS)		10,320.00
Kibalinga LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	`	I CIV WACAMD	7.4	255 200 05
LCIII: KIGANDO		LCIV: KASAMBY	YA .	277,289.97
Sector: Agriculture				93,986.20
LG Function: Agricult	ural Advisory Services			93,986.20
Lower Local Services Output: LLG Advisor LCII: Not Specified	y Services (LLS)			93,986.20
KIGANDO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,986.20
Lower Local Services				
Sector: Education				118,588.62
	nary and Primary Education			99,039.79
Capital Purchases Output: Teacher house LCII: Bubanda	e construction and rehabilitation	n		67,754.55
Staff house at Lugaaga P/S	a	Conditional Grant to SFG	231002 Residential Buildings	67,754.55
Capital Purchases Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			31,285.24
Mawujjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,575.86
Lugaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,747.05
Kyamuguluma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,373.25
LCII: Kigando				
Buwaata	Buwaata C.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.59
LCII: Kirume				
Kabunyansi	Kabunyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,738.15
LCII: Kiyonga			, ,	
Ikula	Ikula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,711.01
Kattambogo	Kattambogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.55
LCII: Lusiba				
Katega	Katega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,967.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabaale	Kasolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,575.75
LCII: Mugolodde				
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,228.98
LCII: Ndyangoma				
Dyangoma	Ndyangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.37
Lower Local Services	E.1			10.549.92
LG Function: Secondary Lower Local Services	Еаисапоп			19,548.83
Output: Secondary Capit LCII: Kigando	ration(USE)(LLS)			19,548.83
Kigando SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,548.83
Lower Local Services				
Sector: Health				22,400.15
LG Function: Primary He	ealthcare			22,400.15
Capital Purchases Output: Maternity ward LCII: Lusiba	construction and rehabilitation	on .		20,000.15
Renovation of Maternity ward at Mawujjo		Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.15
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Lusiba	e Services (HCIV-HCII-LLS)			2,400.00
Mawujjo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Butawatata HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Lower Local Services	• ,			21.007.00
Sector: Water and En				31,995.00
LG Function: Rural Wate	r Supply and Sanitation			31,995.00
Capital Purchases Output: Shallow well con LCII: Kacwamango	struction			12,200.00
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,100.00
construction of 1 shallow wells in Kigando LCII: Mugolodde		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,100.00
Output: Borehole dri LCII: Mugolodde	illing and rehabilitation			19,795.00
Unpaid works for borehole drilled in F 2012/2013	Y	Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
Capital Purchases Sector: Social De	velopment			10,320.00
	unity Mobilisation and Empower	ment		10,320.00
Lower Local Services	,			,
Output: Community LCII: Kigando	Development Services for LLGs	(LLS)		10,320.00
Kigando LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services LCIII: NABING	OOLA	LCIV: KASAMBY	'A	455,302.66
Sector: Agricultur		Letv. In Ishin Di	71	78,236.20
•	ltural Advisory Services			78,236.20
Lower Local Services	,			.,
Output: LLG Adviso LCII: Not Specified	ory Services (LLS)			78,236.20
NABINGOOLA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
Lower Local Services				
Sector: Education				356,556.46
	imary and Primary Education			44,758.69
Lower Local Services Output: Primary Sch LCII: Not Specified	nools Services UPE (LLS)			44,758.69
Maaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,432.14
Nkokonjeru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.82
Nabingoola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,711.12
Lwauna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.59
LCII: Kabalungi				
Kasasa	Kasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.61
LCII: Kafundeezi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kafundeezi	Lwanajjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,521.91
LCII: Kasambya				
Kiwumulo Kasambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,264.91
LCII: Kiyita				
Kiyita	Kiyita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,458.73
Kirume Public	Nangabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,395.77
LCII: Nabingoola			, ,	
Kaseesa	Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,305.56
Kitonzi	Lwemivubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,224.69
Gwanika	Gwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.85
Lower Local Services LG Function: Seconda	ry Education			311,797.77
Capital Purchases Output: Classroom co LCII: Nabingoola	nstruction and rehabilitation			300,000.00
Nabingoola Public Sec School		Construction of Secondary Schools	231001 Non- Residential Buildings	300,000.00
Capital Purchases Lower Local Services				
Output: Secondary Ca LCII: Nabingoola	pitation(USE)(LLS)			11,797.77
Nabingoola SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,797.77
Lower Local Services				
Sector: Health	T 11			7,350.00
LG Function: Primary Lower Local Services	Healthcare			7,350.00
	are Services (HCIV-HCII-LLS)			7,350.00
Kabalungi HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
I CII. Vizit				
LCII: Kiyita		Conditional Grant to	263101 I C Conditional	1 200 00
LCII: Kiyita Kiyita HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lubimbiri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Nabingoola				
Nabingoola HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
Lower Local Services				
Sector: Water and	d Environment			8,000.00
LG Function: Rural	Water Supply and Sanitation			8,000.00
Capital Purchases Output: Shallow wel LCII: Lubimbiri	l construction			8,000.00
construction of 1 shallow wells in Nabingoola LCII: Nabingoola		Conditional transfer for Rural Water	r 231001 Non- Residential Buildings	4,000.00
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	r 231001 Non- Residential Buildings	4,000.00
Capital Purchases Sector: Social De	velonment			5,160.00
	unity Mobilisation and Empow	erment		5,160.00
Lower Local Services	=			5,100100
	Development Services for LLC	Gs (LLS)		5,160.00
Nabingoola LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services	· P* 1	I CIU I I A CCAND	. 4	(4 (00 7)
LCIII: Not Speci		LCIV: KASSAND	A	64,608.76
Sector: Education				64,608.76
LG Function: Second Lower Local Services				64,608.76
	Capitation(USE)(LLS)			64,608.76
ST. Thereza Kungu		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,608.76
LCIII: BUKUYA		LCIV: KASSAND	\overline{A}	403,653.35
Sector: Agricultu				78,236.20
•	ltural Advisory Services			78,236.20
Lower Local Services	•			
Output: LLG Advisor LCII: Not Specified	ory Services (LLS)			78,236.20
BUKUYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
Lower Local Services				
Sector: Education	\imath			98,193.53
LG Function: Pre-Pr Lower Local Services	imary and Primary Education			44,225.10
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			44,225.10
Kizibawo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.80
Mweya Sengendo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Seeta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.98
Narozaali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.61
LCII: Bukuya				
Katungulu DAS	Kamondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,702.00
Kkungu	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,526.42
Bukuya Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
Kalaata	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Bukuya C/U	Bukuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,454.34
LCII: Kabosi				
Kabosi Chosen Church	Kabosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.71
LCII: Kizibawo				
Kitokolo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
Kijukira	Kijjukira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,927.25
LCII: Newamazzi				
Kagaba Parents	Kagaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,377.75
Kabuyimba	Kabuyimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,314.79
Lower Local Services LG Function: Secondary	Education			53,968.43
Lower Local Services Output: Secondary Capi LCII: Bukuya	itation(USE)(LLS)			53,968.43

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuya SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,968.43
Lower Local Services				
Sector: Health				13,063.62
LG Function: Primary Hea	lthcare			13,063.62
Lower Local Services Output: NGO Basic Health LCII: Kizibawo	ncare Services (LLS)			9,000.00
Kitokolo HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcare S LCII: Bukuya Town Board	Services (HCIV-HCII-LLS)		g()	4,063.62
Bukuya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,063.62
Lower Local Services				
Sector: Water and Env				209,000.00
LG Function: Rural Water	Supply and Sanitation			209,000.00
Capital Purchases Dutput: Shallow well cons LCII: Namiryango	truction			4,000.00
onstruction of 1 hallow well in Bukuya		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
Output: Construction of pi CII: Bukuya Town Board	ped water supply system			205,000.00
Construction of Phase I S of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	231001 Non- Residential Buildings	155,000.00
	Bukuya town board	Conditional transfer for Rural Water	231001 Non- Residential Buildings	50,000.00
Capital Purchases				
Sector: Social Develop	ment			5,160.00
LG Function: Community I	Mobilisation and Empowerm	ent		5,160.00
<i>Lower Local Services</i> Output: Community Devel LCII: Bukuya Town Board	opment Services for LLGs (l	LLS)		5,160.00
Bukuya LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services				
LCIII: KALWANA		LCIV: KASSANDA	4	362,023.23
Sector: Agriculture				72,656.20
LG Function: Agricultural	Advisory Services			72,656.20
Lower Local Services Output: LLG Advisory Ser LCII: Not Specified	rvices (LLS)			72,656.20
KALWANA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
Lower Local Services			omor govi umo(capital)	262,850.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			114,596.93
Capital Purchases Output: Classroom cons LCII: Bweyongedde	truction and rehabilitation			54,680.71
completion of 2 classroom block at Namabaale UMEA P/S P/S	Bira	Conditional Grant to SFG	231001 Non- Residential Buildings	831.00
LCII: Kikandwa	Kalyabulo	LGMSD (Former	231001 Non-	14,855.21
Completion of classrooms at Namabale UMEA P/S LCII: Manyirikiti	Karyabuto	LGDP)	Residential Buildings	14,033.21
Mayirikiti P/S	Bulinimula	Conditional Grant to SFG	231001 Non- Residential Buildings	38,994.50
Output: Teacher house of LCII: Bweyongedde	construction and rehabilitation	ı		22,523.20
Staff house Kyabakulungo P/S		Conditional Grant to SFG	231002 Residential Buildings	22,523.20
Capital Purchases Lower Local Services				
Output: Primary School LCII: Not Specified	s Services UPE (LLS)			37,393.02
Lwangiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.58
Ttuba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.25
Kyetume		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Mayirikiti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Nakatete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Lwenzo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,391.16
LCII: Bweyongedde			,	
Bweyongedde	Bweyongedde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,098.66
LCII: Ddalamba				
Dalamba	Ddalamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.55
LCII: Kikandwa			X 2 2 2	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiteredde	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Kalwana C/U	Kawogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.79
Kyabakulungo	Kyabakulungo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.61
Kikandwa UMEA	Kikandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Lower Local Services LG Function: Secondar	y Education			148,253.55
Lower Local Services Output: Secondary Cap LCII: Not Specified	oitation(USE)(LLS)			148,253.55
St Charles Lwanga Lwangiri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,057.89
Kalwana SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,504.29
LCII: Not Specified				
Forest High School Kikandwa		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	52,691.37
Lower Local Services Sector: Health				6,096.55
LG Function: Primary 1	Hoalthearo			6,096.55
Lower Local Services	1cumcure			0,070.33
	re Services (HCIV-HCII-LLS)			6,096.55
Bweyongedde HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
LCII: Kassaazi				
Kabulubutu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
LCII: Kikandwa			2621011.00	2.022.10
Kikandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
Lower Local Services Sector: Water and I	Environment			10,100.00
LG Function: Rural Wa	ter Supply and Sanitation			10,100.00
Capital Purchases Output: Shallow well co	onstruction			7,600.00
construction of 1		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,800.00
shallow wells in Kalwana		rearer water	Tropidominal Bullanings	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1		Conditional transfer for		3,800.00
shallow wells in Kiyuni		Rural Water	Residential Buildings	
Output: Borehole drillin LCII: Ddalamba	ng and rehabilitation			2,500.00
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
Capital Purchases				
Sector: Social Devel	lopment			10,320.00
	ty Mobilisation and Empowerm	ent		10,320.00
Lower Local Services				
Output: Community De LCII: Not Specified	velopment Services for LLGs (1	LLS)		10,320.00
Kalwana LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services				
LCIII: KASSANDA	1	LCIV: KASSANDA	4	353,544.72
Sector: Agriculture				125,486.20
LG Function: Agricultur	ral Advisory Services			125,486.20
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			125,486.20
KASSANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	125,486.20
Lower Local Services				
Sector: Education				146,905.42
LG Function: Pre-Prima	ary and Primary Education			66,188.38
Capital Purchases Output: Latrine constru LCII: Namiringa	ection and rehabilitation			12,115.83
Debt to Crest Tank - mobilet latrine		Conditional Grant to SFG	231001 Non- Residential Buildings	12,115.83
Output: Teacher house of LCII: Binikira	construction and rehabilitation			2,632.61
Staff house at Bbinikira P/S		Conditional Grant to SFG	231002 Residential Buildings	2,632.61
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			51,439.94
Namabaale UMEA		Conditional Grant to	263104 Transfers to	3,197.55
rumanadic OMEA		Primary Education	other gov't units(current)	5,171.55
Ntuuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.89
Makonzi C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,395.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.88
Mirembe C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.50
Mirembe Maria		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,188.76
Namaswanta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.12
Namiringa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.89
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,341.71
LCII: Kamuli				
Kamuli C/U	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.26
Kwatampola	Kyamboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	382.76
LCII: Kitongo				
Kassanda Bdg		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.06
Kakindu R/C Kassaanda	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,990.32
LCII: Lwantale				
Kasekere	Kasekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,003.84
LCII: Maggwa				
Buswa	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,963.40
LCII: Nabugondo				
Kukanga	Kyababeezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.77
LCII: Namabaale				
Kamuli R/C	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Lower Local Services LG Function: Second Lower Local Services	ary Education			80,717.03

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS) LCII: Not Specified			80,717.03
Kassanda SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,898.96
St Matia Mulumba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,818.07
Lower Local Services			
Sector: Health			36,193.11
LG Function: Primary Healthcare			36,193.11
<i>Lower Local Services</i> Output: NGO Basic Healthcare Services (LL LCII: Kitongo	S)		15,000.00
St. Gabriel Mirembe Maria	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Makonzi HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	3,000.00
Output: Basic Healthcare Services (HCIV-He LCII: Kassanda Town Board	CII-LLS)		21,193.11
Kassanda HC IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	17,128.74
LCII: Nabugondo			
Nabugondo HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
CII: Namabaale			
Namabaale HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
Lower Local Services			
Sector: Water and Environment			39,800.00
LG Function: Rural Water Supply and Sanita	tion		39,800.00
Capital Purchases Output: Shallow well construction LCII: Kyoga			3,800.00
construction of 1 shallow wells in	Conditional transfer fo Rural Water	r 231001 Non- Residential Buildings	3,800.00
Kassanda Dutput: Construction of dams .CII: Namabaale			36,000.00
Unpaid works for	Conditional transfer fo	r 231001 Non-	36,000.00
valley tank constructed in FY 2012/2013	Rural Water	Residential Buildings	20,000.00
Capital Purchases			# 1 CO OO
Sector: Social Development			5,160.00
Lower Local Services			5,160.00
<i>Lower Local Services</i> Output: Community Development Services fo LCII: Kassanda Town Board	or LLGs (LLS)		5,160.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kassanda LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
LCIII: KIGANDA		LCIV: KASSAND)A	744,397.10
Sector: Agriculture		ECIV. INIGOINA	71	99,236.20
LG Function: Agriculture	al Advisory Services			99,236.20
Lower Local Services	willwrisery services			>>,200120
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			99,236.20
KIGANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	99,236.20
Lower Local Services				
Sector: Education				532,760.26
	ry and Primary Education			81,584.23
Capital Purchases Output: Classroom const LCII: Bweyongedde	truction and rehabilitation			41,583.77
completion of classroom block at Kyakasa & Nakayima P/S LCII: Kalamba	Nakayima	Conditional Grant to SFG	231001 Non- Residential Buildings	10,191.35
Completion of two classroom block at Kiganda R/C P/S LCII: Kyojjomanyi		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
completion of classroom block at Kiryanongo P/S	Kyakasa	Conditional Grant to SFG	231001 Non- Residential Buildings	1,682.00
Completion of 2 classroom blocks at Kiryanongo P/S Capital Purchases		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			40,000.46
Kiyanongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,175.03
Lwenyange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,206.56
Ndeeba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,512.79
Yala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,075.92
Nsozinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,017.46

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsozinga Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,273.92
LCII: Kalagi				
Kalagi	Kalagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.60
LCII: Kamusenene				
Kamusenene Comm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,166.02
LCII: Kawungeera				
Kiganda R/C	Kyamusota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,085.26
Kawungeera	Kawungeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.00
LCII: Kinoni				
Kinoni	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
LCII: Kyojjomanyi				
Kijjomanyi	Kyojjomanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.78
LCII: Nsozinga				
Kalagala Islamic Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	305.39
Lower Local Services LG Function: Secondary	Education			451,176.03
Capital Purchases Output: Buildings & Oth LCII: Kawungeera	her Structures (Administrativ	/e)		50,000.00
Completion of a hall in Kiganda St. Mugaga S.S - Kiganda	Kidongo LCI	Construction of Secondary Schools	231001 Non- Residential Buildings	50,000.00
Capital Purchases				
Lower Local Services	A-A-A-MICENTEC			404 482 03
Output: Secondary Capit LCII: Kasambya	itation(USE)(LLS)			401,176.03
High way Secondary school Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	141,569.89
LCII: Kawungeera			. ,	
Kiganda High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,025.93
St Mugaga SS Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,820.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified Kalamba Hill		Conditional Grant to Secondary Education	263104 Transfers to other gov't	59,759.83
		•	units(current)	
Lower Local Services Sector: Health	7			34,785.64
Sector. Heatth LG Function: Prima	rv Healthcare			34,785.64
Lower Local Services				34,703.04
Output: NGO Basic LCII: Kawungeera	Healthcare Services (LLS)			12,000.00
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Output: Basic Health LCII: Kamusenene	hcare Services (HCIV-HCII-LLS)			22,785.64
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
LCII: Kawungeera				
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	17,128.74
LCII: Kinoni				
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
Lower Local Services				< ₹30 ₹00
Sector: Water and				67,295.00
Capital Purchases	Water Supply and Sanitation			67,295.00
-	rilling and rehabilitation			24,795.00
Unpaid works for borehole drilled in F 2012/2013	TY.	Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
LCII: Kinoni Rehabilitation of 1		Conditional transfer for	231001 Non-	2,500.00
borehole LCII: Kisigula		Rural Water	Residential Buildings	2,300.00
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
Output: Constructio LCII: Kinoni	on of dams			42,500.00
8		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
LCII: Kyojjomanyi				
Unpaid works for valley tank construction FY 2012/2013	ted	Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,500.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ity Mobilisation and Empowerm	ent		10,320.00
Lower Local Services Output: Community De LCII: Kawungeera	evelopment Services for LLGs (LLS)		10,320.00
Kigand LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
LCIII: KITUMBI		LCIV: KASSAND	. A	204 612 22
		LCIV. KASSAND	A	294,612.33
Sector: Agriculture				130,406.20
LG Function: Agricultu Lower Local Services	irai Aavisory Services			130,406.20
Output: LLG Advisory LCII: Not Specified	Services (LLS)			130,406.20
KITUMBI		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	130,406.20
Lower Local Services				
Sector: Education				144,949.57
	ary and Primary Education			144,949.57
Capital Purchases Output: Classroom con LCII: Kijuna	struction and rehabilitation			1,815.97
Completion of 2 classroom block at Kiryamenvu P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,815.97
	construction and rehabilitation	1		98,025.53
Staff house at Buseregenyu P/s LCII: Kiryajjobyo		Conditional Grant to SFG	231002 Residential Buildings	6,635.18
Staff house at Kalyabulo P/S LCII: Mbirizi		Conditional Grant to SFG	231002 Residential Buildings	31,232.76
Staff house at Omega		Conditional Grant to SFG	231002 Residential Buildings	60,157.59
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	ols Services UPE (LLS)			45,108.08
Nazareth		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,211.07
Kyato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,620.91
Lwebituuti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,111.96
Omega		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulinimula				
Bulinimula	Bulinimula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.02
LCII: Busereganyu				
Buseregenyu Neutral	Busereganyu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,260.62
LCII: Kijuna				
Kamusenene C/U	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,670.58
Kalagala C/U	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,431.81
CII: Kiryajjobyo				
Kamwalo	Kamwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,625.42
LCII: Kiziika				
Kiziika/Katuugo	Kiziika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,864.29
LCII: Mbirizi				
Kiryamenvu	Kiryamenvu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,972.30
Kiguude	Kiguude	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.98
LCII: Mundadde				
Kalyabulo Kitumbi	Kalyabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,603.00
Kakondwe	Kakondwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,089.43
Lower Local Services				
Sector: Health	TT 1/1			6,096.55
LG Function: Primary I Lower Local Services	Healthcare			6,096.55
	rre Services (HCIV-HCII-LLS)			6,096.55
Buseregenyu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Mbirizi				
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Mundadde				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mundadde HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,032.18
Lower Local Services Sector: Water and E	winam ant			9 000 00
				8,000.00 8,000.00
	ter Supply and Sanitation			8,000.00
Capital Purchases Output: Shallow well co LCII: Bulinimula	nstruction			8,000.00
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
LCII: Kamusenene				
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
Capital Purchases	,			
Sector: Social Devel	-			5,160.00
	ty Mobilisation and Empowern	nent		5,160.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs ((LLS)		5,160.00
Kitumbi LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services				
LCIII: MAKOKOT	07	LCIV: KASSANDA	4	219,683.16
Sector: Agriculture				83,486.20
LG Function: Agricultur	ral Advisory Services			83,486.20
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			83,486.20
MAKOKOTO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
Lower Local Services				0 < 422 =0
Sector: Education				96,433.59
	ry and Primary Education			96,433.59
Capital Purchases Output: Teacher house of LCII: Bbira	construction and rehabilitation	1		79,062.31
Staff house at Bbira P/S		Conditional Grant to SFG	231002 Residential Buildings	45,500.00
LCII: Makokoto			-	
Staff house MakokotoiP/S		Conditional Grant to SFG	231002 Residential Buildings	33,562.31
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			17,371.28
Makokoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabuubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,792.10
LCII: Bbira				
Bbira	Kawasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,134.63
LCII: Makokoto				
Kanoga	Kanoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
Lower Local Services				21.0.42.25
Sector: Health				21,943.37
LG Function: Primary	Healthcare			21,943.37
Capital Purchases Output: Maternity wan LCII: Makokoto	rd construction and rehabilitation	on		17,879.00
Renovation of Maternity ward at Mundadde		Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,879.00
Capital Purchases				
Lower Local Services Output: Basic Healthc LCII: Bbira	are Services (HCIV-HCII-LLS)			4,064.37
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Makokoto				
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
Lower Local Services	.			7.500.00
Sector: Water and I LG Function: Rural Wo	Environment ater Supply and Sanitation			7,500.00 7,500.00
<i>Capital Purchases</i> Output: Shallow well c LCII: Bulyambidde	construction			7,500.00
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,500.00
LCII: Kawasa				
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
Capital Purchases	Jonmant			10 220 00
Sector: Social Deve IG Function: Commun	riopmeni nity Mobilisation and Empowerm	ent		10,320.00 10,320.00
LG Function: Commun Lower Local Services	шу мовившын ини Етрожегт	CIU		10,320.00
	evelopment Services for LLGs (LLS)		10,320.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makokoto LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
Lower Local Services LCIII: MANYOG	SASEKA	LCIV: KASSAND	DA	225,553.11
Sector: Agriculture		20177111201112		121,113.20
LG Function: Agricult				72,656.20
Lower Local Services Output: LLG Advisor LCII: Not Specified	y Services (LLS)			72,656.20
MANYOGASEKA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
Lower Local Services LG Function: District	Commercial Services			48,457.00
Capital Purchases Output: Other Capital LCII: Manyogaseka	ı			48,457.00
Construction of Kyayi landing site	i	Other Transfers from Central Government	231007 Other	48,457.00
Capital Purchases				24 (9) (2
Sector: Education	nary and Primary Education			24,686.62 24,686.62
Capital Purchases	nary ana Frimary Education			24,000.02
-	nstruction and rehabilitation			14,855.21
Completion of 2 classroom block at Manyogaseka P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			9,831.42
Musozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,918.24
Luntuku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,256.12
Manyogaseka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.06
Lower Local Services				AZ =0A = 0
Sector: Health	Haalthaana			36,593.28
	Healthcare er ward construction and rehal	bilitation		36,593.28 35,000.00
LCII: Manyogaseka				
Construction of Kyasansuwa HCII OP Capital Purchases Lower Local Services	PD	Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcard LCII: Kyabayima	e Services (HCIV-HCII-LLS)			1,593.28
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
Lower Local Services				
Sector: Water and En	nvironment			38,000.00
LG Function: Rural Wate	er Supply and Sanitation			38,000.00
Capital Purchases Output: Construction of LCII: Lutuunku	dams			38,000.00
Construction of 1 valley tank in Manyogaseka		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
Capital Purchases				5 160 00
Sector: Social Develo	-	4		5,160.00
Lower Local Services	y Mobilisation and Empowerm	ieni		5,160.00
	elopment Services for LLGs (LLS)		5,160.00
Manyogaseka LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services				
LCIII: MYANZI		LCIV: KASSANDA	4	152,471.24
Sector: Agriculture				72,986.20
LG Function: Agriculture	al Advisory Services			72,986.20
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			72,986.20
MYANZI		Not Specified	263204 Transfers to other gov't units(capital)	72,986.20
Lower Local Services				44 107 10
Sector: Education	in' ni d			44,197.18
	ry and Primary Education			44,197.18
Lower Local Services Output: Primary Schools LCII: Not Specified	Services UPE (LLS)			44,197.18
Myanzi R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,846.16
Ct Issanh Wysmamusana		Conditional Grant to	263104 Transfers to other gov't	3,436.32
St Joseph Kyanamugera		Primary Education	-	
Lubumba		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	2,706.51

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mirembe R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
Mpanga Memm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.50
Kyamuyinula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.43
LCII: Gambwa				
Kidukuulu	Kidukuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.51
LCII: Kampiri				
Kambojja	Kambojja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.28
Kibanyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,949.67
Kampiri	Kampiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.09
LCII: Kasaana				
Kasaana R/C	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,179.64
LCII: Kigalama				
Kigalama High	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.26
Kigalama C/U	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,985.82
Kanzlira UMEA	KanzIira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.49
Lower Local Services				7.022.07
Sector: Health	. Hoalthearo			7,832.86 7,832.86
LG Function: Primary Lower Local Services	11euuncure			7,032.80
	lealthcare Services (LLS)			3,053.00
Kigalama HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	,
Output: Basic Healtho LCII: Kasaana	care Services (HCIV-HCII-LLS)			4,779.86
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
LCII: Myanzi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,186.57
Lower Local Services				
Sector: Water and				22,295.00
	Vater Supply and Sanitation			22,295.00
<i>Capital Purchases</i> Output: Borehole dri LCII: Kigalama	lling and rehabilitation			22,295.00
Rehabilitation of 1		Conditional transfer for	231001 Non-	2,500.00
borehole		Rural Water	Residential Buildings	
LCII: Myanzi				
Unpaid works for	7	Conditional transfer for		19,795.00
borehole drilled in FY 2012/2013		Rural Water	Residential Buildings	
Capital Purchases				
Sector: Social De	velopment			5,160.00
LG Function: Commi	5,160.00			
Lower Local Services				
Output: Community LCII: Myanzi	Development Services for LLGs	(LLS)		5,160.00
Myanzi LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
Lower Local Services				
LCIII: NALUTU	NTU	LCIV: KASSANDA	A	293,389.97
Sector: Agricultui	re			72,656.20
_	tural Advisory Services			72,656.20
Lower Local Services	Comicae (IIC)			72 (5(20
Output: LLG Advison LCII: Not Specified	ry Services (LLS)			72,656.20
NALUTUNTU		Conditional Grant for	263204 Transfers to	72,656.20
THE CITY OF		NAADS	other gov't units(capital)	
Lower Local Services				
Sector: Education	!			148,214.84
LG Function: Pre-Pri	mary and Primary Education			32,838.68
Capital Purchases				440
Output: Classroom co LCII: Kyakatebe	onstruction and rehabilitation			14,855.21
Completion of 2		LGMSD (Former	231001 Non-	14,855.21
classroom block at		LGDP)	Residential Buildings	14,033.21
Kanziira UMEA P/S			J	
Capital Purchases				
Lower Local Services				45.003.45
O-44- D-1	oois Services UPE (LLS)			17,983.47
Output: Primary Sch LCII: Not Specified Kyakatebe		Conditional Grant to	263104 Transfers to	4,044.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakasozi UPCIU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,260.51
LCII: Gambwa				
Kitaregerwa	Kitaregerwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,805.73
LCII: Nalutuntu				
Katuugo	Nalutuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.00
Kakindu C/U	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,823.75
Lower Local Services LG Function: Secondary	Education			115,376.17
Lower Local Services Output: Secondary Capi LCII: Not Specified	tation(USE)(LLS)			115,376.17
Ssesa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,874.67
LCII: Kyanamugera				
Kakangube SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,501.50
Lower Local Services				1 (202 02
Sector: Health				16,392.92
LG Function: Primary H	ealthcare			16,392.92
Lower Local Services Output: NGO Basic Hea LCII: Kyanamugera	lthcare Services (LLS)			14,800.00
Kyanamugera HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,400.00
Kakungube HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,400.00
Output: Basic Healthcar LCII: Kyakatebe	re Services (HCIV-HCII-LLS)			1,592.92
Kyakatebe HC11		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,592.92
Lower Local Services	•			50.0 ((.00
Sector: Water and E				50,966.00
LG Function: Rural Wate Capital Purchases	er supply and Sanitation			50,966.00
Output: Construction of LCII: Kyanamugera	public latrines in RGCs			11,966.00
Un paid works for 1 drainable latrine constructed in Nalutuntu in FY 2012/2013	Kiyuni Town	Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,966.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)			
Output: Borehole drilling and rehabilitation LCII: Kyanamugera 39,000.00							
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00			
Unpaid works for boreholes rehabilitated in FY 2012/2013		Conditional transfer for Rural Water	-	34,000.00			
LCII: Nalutuntu							
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00			
Capital Purchases							
Sector: Social Devel	-			5,160.00			
LG Function: Community Mobilisation and Empowerment 5,160.00							
Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Nalutuntu 5,160.							
Nalutuntu LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00			
Lower Local Services		LCIV: Not Specifi					
LCIII: Not Specifie	759,833.00						
Sector: Works and T	Transport			749,513.00			
LG Function: District, U	rban and Community Access H	Roads		749,513.00			
Lower Local Services							
Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			98,832.00			
Kassanda		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	11,123.00			
Bukuya		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,412.00			
Kitumbi		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	9,930.00			
Kasambya		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	8,916.00			
Kiganda		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,528.00			
Kigando		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	9,069.00			
Kibalinga		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	8,156.00			
Makokoto		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	4,597.00			
Myanzi		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	10,545.00			

			_		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Nalutuntu		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,440.00	
Kalwana		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,685.00	
Manyogaseka		Not Specified	263102 LG Unconditional grants(current)	3,453.00	
Nabingola		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,978.00	
Output: Bottle necks C LCII: Not Specified	learance on Community Acco	ess Roads		7,926.00	
Mubende District Loca Government	1	Not Specified	263102 LG Unconditional grants(current)	7,926.00	
Output: District Roads LCII: Not Specified	Maintainence (URF)			642,755.00	
Mubende District Loca Government	1	Not Specified	263102 LG Unconditional grants(current)	642,755.00	
Lower Local Services	7			10,320.00	
Sector: Social Development					
LG Function: Community Mobilisation and Empowerment					
Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Not Specified					
Mubende TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00	
Lower Local Services					