

Vote: 574 Namutumba District

Structure of Workplan

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Foreword

The District Work plan aims at fulfilling the vision of the District, namely is having a prosperous and a healthy population readily accessing services and managing the available resources in a sustainable manner, by the year 2015. The District Work Plan outlines the different programmes and investments to be undertaken this FY 2011/12 as part of a road map to fulfill the general objective and specific sector objectives of the district in a bid to alleviate poverty and create wealth.

Further, it provides a foundation for the implementation of the five-year District Development Plan and the Annual Budget Estimates for the subsequent years.

Some of the District objectives which the Work plan attempts to meet or answer is:

- To improve service delivery for the development of the district.
- To reduce morbidity and mortality rates through improved health service delivery
- To improve the quality and standards of education and sports in the District.
- To improve the quality of accessibility of Special needs education in the District.
- To increase household income, food security and sustainable exploitation of natural resources to enhance socio-economic development of the District.
- To improve infrastructure, sustainable land management, water quality, accessibility and equity.
- To improve the community welfare and protect the rights of the vulnerable groups
- To widen the District revenue base that is sustainable.
- To promote transparency and accountability in the delivery of services.
- To promote and mainstream environment, gender and HIV/AIDS activities in development issues.
- To enhance the capacities of lower local government staff, political leaders and other stakeholders involved in planning, budgeting and financial management.

Finally, I wish to express my appreciation to the DTPC and the budget desk and all those who worked tirelessly to produce the Work plan and the district political leadership is equally appreciated for support during preparation of this document which will go along in assisting the stakeholders to monitor and evaluate the government programmes and investments.

WOPUWA GEORGE WILLIAM, CHIEF ADMINISTRATIVE OFFICER/NAMUTUMBA.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	840,558	814,884	250,356
2a. Discretionary Government Transfers	1,185,949	1,117,743	1,225,106
2b. Conditional Government Transfers	10,357,759	9,923,808	11,551,854
2c. Other Government Transfers	404,768	371,136	443,647
3. Local Development Grant	366,282	260,519	332,072
4. Donor Funding	304,495	244,335	349,018
Total Revenues	13,459,812	12,732,426	14,152,054

Revenue Performance in 2012/13

By the end of quarter 4, UGX. 12,732,426,000/= had been received by the district from the different revenue sources as seen above.

Cumulative Conditional Government Transfers were 9,923,808,000 against an approved annual budget of 10,357,759,000 translating into 96%.

Under discretionary government transfers 1,117,743,000 had been realized by end of quarter 4 against 1,185,949,000 translating into 94% and other government transfer revenues were 371,136,000 (92%)

The total approved locally raised revenue budget for FY 2012/13 was 840,558,000 and by end of quarter four; the cumulative revenue was 814,884,000 had been realized by end of quarter.

By end of quarter 4, cumulatively Donor funding revenue was 244,335,000 representing 80%.

Out of 12,732,426,000/= money released 12,572,073,000 was spent by the different expenditure centres with Education department spending 7,167,936,000 representing 58.1%. On the otherhand Natural Resource department spent the least of 11,079,000 translating into 0.09%.

Though 12,572,073,000 was dispatched to different departments 6,770,550,000 was spent on salaries and wages representing 50.3% of the annual expenditure and 2,658,555,000 was spent on non wage activities (19.8%).

Importantly to note is that domestic development expenditure was 2,908,495,000 (22%) compared to non wage expenditure (19.8%) implying that more funds was spent on service delivery development project than non wage activities.

Donor development expenditure stood at 95% of the annual budget (304,495,000). The low performance of domestic expenditure and donor development was due to failure to release 4th quarter releases and penalty by SDS respectively. However the overall performance in budget execution (expenditure) was good at an average of 99%.

Planned Revenues for 2013/14

The budget integrates all priorities FY 2013/14 both recurrent and development expenditure. Namutumba District total budget for FY2013/14 of 14,152,054,000/= from 13,459,812,000=/. The budget has increased by 5% as a result of increments in PHC wage, Primary salaries and Introduction of a grant under education to cater DEO's office.

The planned local revenue is 250,356,000=/. The local revenue forecast shows a decline in local revenue due to loss of interest on fixed deposit. The funds on fixed deposit have been paid out to the contractor who is building the district administration block hence no more revenue from that source.

Conditional grants are planned at 11,551,854,000=

Donor funds are planned at 349,018,000 as compared to 304,495,000 due to increase in SDS funding (grant A and B) and loss on wine contribution of 3,000,000 towards Town Council.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,839,736	1,716,766	1,249,977
2 Finance	111,629	84,077	99,361
3 Statutory Bodies	336,415	346,746	335,892

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
4 Production and Marketing	852,581	749,065	875,487
5 Health	1,651,972	1,579,460	1,903,577
6 Education	7,464,841	7,167,936	8,448,272
7a Roads and Engineering	442,337	358,365	487,080
7b Water	506,617	362,534	491,779
8 Natural Resources	10,254	11,079	11,745
9 Community Based Services	193,500	148,140	185,324
10 Planning	34,933	34,053	46,024
11 Internal Audit	14,999	13,852	17,535
Grand Total	13,459,812	12,572,073	14,152,054
Wage Rec't:	6,888,070	6,770,550	8,280,686
Non Wage Rec't:	2,636,284	2,658,555	2,740,685
Domestic Dev't	3,630,963	2,908,495	2,781,665
Donor Dev't	304,495	234,472	349,018

Expenditure Performance in 2012/13

By the end of quarter 4, UGX. 12,732,426,000/= had been received by the district from the different revenue sources as seen above.

Cumulative Conditional Government Transfers were 9,923,808,000 against an approved annual budget of 10,357,759,000 translating into 96%.

Under discretionary government transfers 1,117,743,000 had been realized by end of quarter 4 against 1,185,949,000 translating into 94% and other government transfer revenues were 371,136,000 (92%)

The total approved locally raised revenue budget for FY 2012/13 was 840,558,000 and by end of quarter four; the cumulative revenue was 814,884,000 had been realized by end of quarter.

By end of quarter 4, cumulatively Donor funding revenue was 244,335,000 representing 80%.

Out of 12,732,426,000/= money released 12,572,073,000 was spent by the different expenditure centres with Education department spending 7,167,936,000 representing 58.1%. On the otherhand Natural Resource department spent the least of 11,079,000 translating into 0.09%.

Though 12,572,073,000 was dispatched to different departments 6,770,550,000 was spent on salaries and wages representing 50.3% of the annual expenditure and 2,658,555,000 was spent on non wage activities (19.8%).

Importantly to note is that domestic development expenditure was 2,908,495,000 (22%) compared to non wage expenditure (19.8%) implying that more funds was spent on service delivery development project than non wage activities.

Donor development expenditure stood at 95% of the annual budget (304,495,000). The low performance of domestic expenditure and donor development was due to failure to release 4th quarter releases and penalty by SDS respectively. However the overall performance in budget execution (expenditure) was good at an average of 99%.

Planned Expenditures for 2013/14

To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2015 through trainings

To increase transparency and accountability in the delivery of services by 2015 through proper financial and accounting services

To improve community welfare and protect the rights of the vulnerable groups by 2015

To widen the district taxable base to at least 150 million annually by 2015

To improve and maintain district infrastructure to at least 65% feeder road coverage by 2015

To ensure increased household incomes, food security and sustainable utilization of the available resources to at least a homestead earning 12 million annually by 2015

To increase safe water coverage in the district to more than 80% by 2015

To improve the quality and standards of education and sports in the district to at least UPE results of more than 6% first grades and 4% first grades at USE by 2015.

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Executive Summary

Challenges in Implementation

Ban on recruitment resulting into overload on few staff which compromises quality of service delivery
Inadequate resources to attract, recruit, and retain existing staff
Lack of departmental Vehicles
Job Insecurity; The delayed approval and Implementation of the production structure has demoralized staff.
Lack of accommodation and poor health infrastructure
Inefficient contractors; The contractors who always show interest in our bids end up producing poor out puts due poor workmanship, equipment incapacibilities and poor documentation and take long the finish the works.
Quarterly releases are always late
Weak management information systems for planning at lower levels
Central government grants sometimes are reduced without notice
Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator
Inadequate staff numbers and capacity
Inadequate facilitation for staff and their salaries compounded by rising inflation and cost of living
Poor state of education infrastructure especially in peri urban schools coupled by low academic standards

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	840,558	814,884	250,356
Business licences	4,500	18,221	6,500
Unspent balances – Locally Raised Revenues	603,500	603,500	20,515
Application Fees	20,000	25,563	20,000
Other Fees and Charges	41,697	86,234	40,000
Locally Raised Revenues	156,861	66,333	145,959
Market/Gate Charges	4,000	4,948	6,000
Local Service Tax	10,000	10,085	11,382
2a. Discretionary Government Transfers	1,185,949	1,117,743	1,225,106
District Unconditional Grant - Non Wage	339,761	339,761	347,584
Urban Unconditional Grant - Non Wage	54,098	54,098	53,748
Transfer of Urban Unconditional Grant - Wage	120,378	65,881	125,194
Transfer of District Unconditional Grant - Wage	671,712	658,003	698,580
2b. Conditional Government Transfers	10,357,759	9,923,808	11,551,854
Conditional Grant to Primary Salaries	4,254,228	4,254,228	5,086,233
Conditional Grant to Secondary Education	1,163,746	1,163,746	1,272,383
Conditional Grant to Secondary Salaries	708,147	708,147	861,110
Conditional Grant to SFG	720,981	464,806	623,086
Conditional transfer for Rural Water	461,647	297,918	461,647
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Women Youth and Disability Grant	8,809	8,808	8,809
Conditional Grant to Primary Education	443,749	443,749	428,151
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,280	59,280	61,680
Conditional Grant to PHC- Non wage	132,006	132,005	132,006
Construction of Secondary Schools	68,000	43,988	37,000
Conditional Grant to PHC - development	180,450	114,866	180,462
Conditional Grant to PAF monitoring	29,119	29,119	33,287
Conditional Grant to NGO Hospitals	86,015	86,014	86,015
Conditional Grant to Functional Adult Lit	9,658	9,658	9,658
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	6,616	6,615
Conditional Grant to Community Devt Assistants Non Wage	2,452	2,453	2,447
Conditional Grant to Agric. Ext Salaries	34,112	18,699	35,476
Conditional Grant for NAADS	712,995	693,403	573,409
Conditional Grant to PHC Salaries	963,773	973,123	1,183,288
Conditional transfers to Production and Marketing	62,237	62,237	62,338
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional transfers to Special Grant for PWDs	18,392	18,393	18,392
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	0	101,205	0
NAADS (Districts) - Wage		0	155,085
Conditional transfers to DSC Operational Costs	29,319	29,320	26,113
Conditional transfers to School Inspection Grant	17,189	17,189	21,325
2c. Other Government Transfers	404,768	371,136	443,647
Other Transfers from Central Government (MAAIF)		0	25,210
Avian Surveillance fund	4,440	8,880	

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Youth Selection (Entrepreneurship)		2,925	
Road maintenance(Town Council)	102,207	76,005	
Road maintenance (LLGs)	45,219	45,450	
Road Maintenance - URF	252,903	219,584	418,437
MOH (DSC recruitment)		16,542	
Youth Training (Entrepreneurship)		1,750	
3. Local Development Grant	366,282	260,519	332,072
LGMSD (Former LGDP)	366,282	260,519	332,072
4. Donor Funding	304,495	244,335	349,018
LOSS ON WINE (TC)		0	3,000
Global Fund	100,000	82,909	100,000
SDS (DMC)		0	6,548
SDS(CBS)	59,904	50,944	56,928
SDS(Health)	108,207	93,071	124,258
Gender Based Violence(GBV)	21,784	2,734	21,784
NTD	14,600	14,677	36,500
Total Revenues	13,459,812	12,732,426	14,152,054

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The total approved locally raised revenue budget for FY 2012/13 was 840,558,000 and by end of quarter four; the cumulative revenue was 814,884,000 had been realized by end of quarter four.

(ii) Central Government Transfers

Cumulative Conditional Government Transfers were 9,923,808,000 against an approved annual budget of 10,357,759,000 translating into 96%.

Under discretionary government transfers 1,117,743,000 had been realized by end of quarter 4 against 1,185,949,000 translating into 94% and other government transfer revenues were 371,136,000 (92%)

(iii) Donor Funding

By end of quarter 4, cumulatively Donor funding revenue was 244,335,000 representing 80%. The performance was affected because by end of quarter, NTD had not received any funds(0%); GBV did not received in quarter 4 and SDS- had received 55,554,000 against 108,207,000 representing . Donor revenue was below the target by 20% due to budget cuts by donors.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Namutumba District plans to collect Ushs 250,356,000 /= The revenue collections expected per source are summarized below: Markets/gate charges dues 6,000,000; Application fees 20,000,000 , business licenses 4,500,000, Local Service Tax 11,382,000, Other fees and charges 40,000,000 and Locally raised revenue not sharable by Town Council and LLGs 145,959,000.

However, sixty five percent (65%) of this will be retained at the LLGs for their operations.

It does not constitute the funding for this work plan. It is only considered as direct remittance to LLGs.

The District will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders.

(ii) Central Government Transfers

Conditional grants are planned at 11,551,854,000= and discretionary grants at 1,185,949,000=

(iii) Donor Funding

Donor funds are planned at 349,018,000 as compared to 304,495,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,067,817	991,152	1,047,577
Conditional Grant to PAF monitoring	10,375	10,896	18,251
District Unconditional Grant - Non Wage	96,864	101,414	96,864
Multi-Sectoral Transfers to LLGs	273,643	249,621	233,881
Transfer of District Unconditional Grant - Wage	671,712	614,803	698,580
Locally Raised Revenues	15,224	14,418	
<i>Development Revenues</i>	771,918	725,777	202,400
Unspent balances – Locally Raised Revenues	603,500	603,500	20,515
Multi-Sectoral Transfers to LLGs	22,037	10,027	31,999
Locally Raised Revenues	56,475	44,067	28,959
LGMSD (Former LGDP)	66,381	42,980	56,886
District Unconditional Grant - Non Wage	23,525	25,203	64,041
Total Revenues	1,839,736	1,716,929	1,249,977
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,067,817	991,151	1,047,577
Wage	792,090	680,684	823,774
Non Wage	275,727	310,467	223,803
<i>Development Expenditure</i>	771,918	725,615	202,400
Domestic Development	771,918	725,614.892	199,400
Donor Development	0	0	3,000
Total Expenditure	1,839,736	1,716,766	1,249,977

Department Revenue and Expenditure Allocations Plans for 2013/14

Total revenue is 1,249,977,000 of which 1,047,577,000 (233,881,000 multisectoral transfers revenue) is recurrent revenue (83.8%) and 202,400,000 (31,999,000 multisectoral transfers) is development revenue (16.2%) and spent as indicated below:

29,886,446 is to be spent on capacity building; 18,251,000 for PAF ; 698,580,000 on salaries and additional 120,000,000 for administration block.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,839,736	1,213,903	1,249,977
Cost of Workplan (UShs '000):	1,839,736	1,213,903	1,249,977

Planned Outputs for 2013/14

Payment of death gratuity to members of staff
Payment of pensions and gratuity

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Workplan 1a: Administration

Monitoring and supervising of projects under various programme interventions
 Coordinating and conducting DTTC meetings
 Payment for legal services and/or charges
 Contribution to ULGA
 Marking and holding National and Local functions
 Operation and maintenance of motor vehicles
 General office operational expenses

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

Busiki Association is estimated to contribute under off budget support of UGX 79,800,000 in FY 2013/14 in governance sector focusing on human rights, public accountability and transparency.
 SDS, SURE, Busiki Association, NSHAWA, NADNASO anticipate to spend 65,931,000 under general administration function

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

1. Inadequate resources to attract, recruit, and retain existing staff

Council does not have adequate resources to recruit and retain its most valuable human resources. The current working condition is not conducive enough at both head quarter and its even worst in the rural.

2. Coordination of the various activities and sectors

The coordination function is still a challenge due to many actors in LG operating under unstable policy environment and other externalities, which impacts on the Department's ability to achieve its mandate.

3. Office accommodation

Office accommodation for departments is still inadequate.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,240	80,783	94,467
Conditional Grant to PAF monitoring	3,200	3,048	2,567
District Unconditional Grant - Non Wage	41,521	32,216	42,176
Multi-Sectoral Transfers to LLGs	53,519	34,324	49,724
Locally Raised Revenues		11,195	
<i>Development Revenues</i>	13,389	3,389	4,894
Multi-Sectoral Transfers to LLGs	10,000	0	2,505
District Unconditional Grant - Non Wage	3,389	3,389	2,389
Total Revenues	111,629	84,172	99,361
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,240	80,688	94,467
Wage		0	0
Non Wage	98,240	80,688	94,467
<i>Development Expenditure</i>	13,389	3,389	4,894
Domestic Development	13,389	3389.25	4,894
Donor Development	0	0	0
Total Expenditure	111,629	84,077	99,361

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

The Revenue Budget for the Department is shs 99,361,000 of which 52,229,000 is revenue from multisectoral transfers at LLGs representing 52.6% of the total revenue budget. These funds are to be spent on the following:
Non wage activities will consume 94,467,000 representing 95.1% and development expenditure being 4,894,000 for procurement of fittings/fixtures for the renovated store translating into 4.9%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	15-6 -2011	29-6-2012	15-6-2013
Date for submitting annual LG final accounts to Auditor General	30-9-2012	30-9-2013	30-9-2014
Date for submitting the Annual Performance Report	30-7-2012	30/6/2013	30-6-2014
Value of LG service tax collection	20,000	12411	20000
Value of Other Local Revenue Collections	41,215	15919	41215
Date of Approval of the Annual Workplan to the Council	30- 7- 2011	30- 7- 2012	30- 7- 2013
Function Cost (UShs '000)	111,629	71,188	99,361
Cost of Workplan (UShs '000):	111,629	71,188	99,361

Planned Outputs for 2013/14

Annual performance report prepared and submitted
District annual budget and work plan prepared
Final accounts prepared
Quarterly & monthly financial statements prepared
Monitoring and supervision of financial management in LLGs done
Collection & mobilization & local revenue carried out
Preparation of LREP
Bank reconciliations made.

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

Apparently no off budget support to this department.

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

1. Under staffing

Senior Accountant, Senior Finance Officer positions are vacant yet no budget provision for recruitment

2. Lack of departmental transport

Lack of transport for revenue mobilization, supervision and mentoring of Lower Level Government

3. Low Local Revenue collection

This arises from low Tax base, High level of poverty, inadequate means of transport for continuous supervision

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	336,415	346,811	335,892
Multi-Sectoral Transfers to LLGs	36,683	31,719	43,778
Conditional transfers to Councillors allowances and E:	59,280	59,280	61,680
Conditional transfers to DSC Operational Costs	29,319	29,320	26,113
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	35,595	36,650	16,481
Locally Raised Revenues	11,697	9,460	24,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Other Transfers from Central Government		16,542	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	336,415	346,811	335,892
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	336,415	346,746	335,892
Wage	135,720	135,720	135,720
Non Wage	200,695	211,026	200,172
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	336,415	346,746	335,892

Department Revenue and Expenditure Allocations Plans for 2013/14

Total revenue is 335,892,000 of which 43,778,000 (13%) revenue in form of multisectoral transfers at LLGs and this revenue is to be spent as follows:

DSC Chairperson Salaries 23,400,000

DSC operational costs 26,113,000

Political leader's salaries and gratuity 112,320,000

Contracts committee/DSC/PAC 28,120,000

Unconditional grant non-wage 16,481,000

LLG ex-gratia and monthly allowance 61,680,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	0	4
No. of land applications (registration, renewal, lease extensions) cleared	10	22	10
No. of Land board meetings	12	2	12
No. of Auditor Generals queries reviewed per LG	2	2	2
Function Cost (UShs '000)	336,415	200,749	335,892
Cost of Workplan (UShs '000):	336,415	200,749	335,892

Planned Outputs for 2013/14

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Workplan 3: Statutory Bodies

8 Evaluation & 10 Contract committee meetings held and paid

District service meetings held.

Administrative Operation activities (fuel, allowances, stationery)

Public accounts meetings to discuss Audit reports and cross examination of the concerned officers

Reports of audit discussions & findings.

6 Council meetings held.

6 standing committees meetings held.

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

Busiki Association (79,800,000) - this for strengthening governance sector focusing on human rights, public accountability and transparency

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

1. Lack of transport

The Office does not have a vehicle to enable effective supervision and monitoring.

2. Office space

There is inadequate office space against the many documents to be stored.

3. Limited funding

Allocations to the sector are limited due to low local revenue collections

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,363	85,376	281,486
NAADS (Districts) - Wage		0	155,085
Conditional transfers to Production and Marketing	62,237	62,237	62,338
District Unconditional Grant - Non Wage	2,033	0	2,033
Multi-Sectoral Transfers to LLGs	5,542	0	1,345
Other Transfers from Central Government	4,440	4,440	25,210
Conditional Grant to Agric. Ext Salaries	34,112	18,699	35,476
<i>Development Revenues</i>	744,217	704,921	594,001
District Unconditional Grant - Non Wage	5,000	6,601	
LGMSD (Former LGDP)	10,600	4,916	6,792
Locally Raised Revenues		0	5,000
Conditional Grant for NAADS	712,995	693,403	573,409
Multi-Sectoral Transfers to LLGs	15,623	0	8,801
Total Revenues	852,581	790,296	875,487
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,363	82,645	281,486
Wage	34,112	18,699	190,561
Non Wage	74,252	63,946	90,925
<i>Development Expenditure</i>	744,217	666,419	594,001
Domestic Development	744,217	666,419.311	594,001
Donor Development	0	0	0
Total Expenditure	852,581	749,065	875,487

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue budget for the Department is Shs. 850,277,000 of which Shs. 256,276,000 is the annual recurrent revenue and Shs. 594,001,000 as annual development revenue including multisectoral transfers to LLGs as 10,146,000. The above revenue will be spent as follows; NAADs 155,085,000; local cofunding 5,000,000; District Production management Services 53,475,965; Crop disease and marketing 12,000,000; livestock health and marketing 24,041,610; Fisheries regulation 10,204,000 Tsetse vector control 3,917,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	10	8
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	50000	17440	50000
No. of farmer advisory demonstration workshops	4	3	4
No. of farmers receiving Agriculture inputs	3700	1235	4000
Function Cost (US\$ '000)	739,160	629,087	743,639
Function: 0182 District Production Services			
No. of livestock vaccinated	8000	4753	8000
No. of livestock by type undertaken in the slaughter slabs	10000	1810	10000
No. of fish ponds constructed and maintained	3	2	3
No. of fish ponds stocked	26	7	26
Quantity of fish harvested	10000	4000	10000
Number of anti vermin operations executed quarterly	0	0	10
No. of parishes receiving anti-vermin services	35	0	35
No. of tsetse traps deployed and maintained	360	395	360
Function Cost (US\$ '000)	113,421	68,207	131,848
Cost of Workplan (US\$ '000):	852,581	697,294	875,487

Planned Outputs for 2013/14

2.5 Acre Banana multiplication garden
 2 Acre sustainable irrigated agricultural demonstration.
 108 litres of acaricide power on
 1 slaughter slab to be constructed.
 4000 doses of trypanocidal
 3 Fish farm fenced.
 360 Tsetse fly traps procured.

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

Promotion of Paddy upland rice production technology by the PRIDE Project funded by JICA / MAAIF. (NSHWA 18,300,000)

Control of tsetse flies by STATFA Project.

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

1. Transport

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

The department lacks transport to ease access to communities. The few motorcycles reverted to NAADS. The Department has only 1 vehicle of the NAADS Coordinator which very busy on NAADS activities.

2. Staffing

The department lacks staff at Sub count level/ only the NAADS Programme has staff at that level.

3. Job Insecurity

The delayed approval and Implementation of the production structure has demoralized staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,190,075	1,200,023	1,436,034
Conditional Grant to PHC- Non wage	132,006	132,005	132,006
Conditional Grant to PHC Salaries	963,773	973,123	1,183,288
District Unconditional Grant - Non Wage	7,455	8,881	7,455
Multi-Sectoral Transfers to LLGs	827	0	27,272
Conditional Grant to NGO Hospitals	86,015	86,014	86,015
<i>Development Revenues</i>	461,897	393,473	467,543
Donor Funding	222,807	190,657	260,758
LGMSD (Former LGDP)	17,315	8,427	16,173
Locally Raised Revenues		16,194	
Multi-Sectoral Transfers to LLGs	41,325	63,328	10,150
Conditional Grant to PHC - development	180,450	114,866	180,462
Total Revenues	1,651,972	1,593,497	1,903,577
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,190,075	1,198,163	1,436,034
Wage	963,773	973,073	1,183,288
Non Wage	226,302	225,091	252,747
<i>Development Expenditure</i>	461,897	381,297	467,543
Domestic Development	239,090	#####	206,785
Donor Development	222,807	178,481	260,758
Total Expenditure	1,651,972	1,579,460	1,903,577

Department Revenue and Expenditure Allocations Plans for 2013/14

Total revenue is 1,903,577,000 including 37,422,000 as multisectoral transfers from the LLGs to be spent as follows: PHC recurrent salaries 1,183,288,000; PHC recurrent non wage 132,006,000; NGO Hospitals 86,015,000; District unconditional grant non-wage 7,455,000; PHC development 180,462,000; Donor funding 260,758,000; LGMSD 16,173,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 574 Namutumba District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of VHT trained and equipped (PRDP)		0	230
Value of essential medicines and health supplies delivered to health facilities by NMS	97033	129595882	97033
Value of health supplies and medicines delivered to health facilities by NMS	97033	129595882	97033
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	17	5
%age of approved posts filled with trained health workers	45	0	50
Number of inpatients that visited the NGO hospital facility	625	0	700
No. and proportion of deliveries conducted in NGO hospitals facilities.	23	0	23
Number of outpatients that visited the NGO hospital facility	6525	0	6500
Number of outpatients that visited the NGO Basic health facilities	460000	12815	470000
Number of inpatients that visited the NGO Basic health facilities	2500	772	2450
No. and proportion of deliveries conducted in the NGO Basic health facilities	23	418	23
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2550	2729	2600
Number of trained health workers in health centers	158	135	158
No.of trained health related training sessions held.	8	0	8
Number of outpatients that visited the Govt. health facilities.	56252	119621	62500
Number of inpatients that visited the Govt. health facilities.	2500	4175	2750
No. and proportion of deliveries conducted in the Govt. health facilities	36	1786	34
%age of approved posts filled with qualified health workers	45	45	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	71	45
No. of children immunized with Pentavalent vaccine		3846	2750
No of healthcentres constructed	1	1	1
No of healthcentres rehabilitated	1	1	
No of staff houses constructed	1	0	1
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed		0	2
No of OPD and other wards rehabilitated		0	1
Function Cost (UShs '000)	1,651,972	1,203,360	1,903,577
Cost of Workplan (UShs '000):	1,651,972	1,203,360	1,903,577

Planned Outputs for 2013/14

Completion of District Medical Store
 Outstanding obligation on projects implemented 2012/2013
 Construction of Placenta pit
 Procurement of mattresses at Nabisoigi, Ivukula, Magada and Bulange HC IIIs
 Designing and construction of blood bank at Nsinze HC IV

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

Vote: 574 Namutumba District

Workplan 5: Health

action Aid (NADNASO 87,331,000, NSHAWA 11,606,000)

Support facility and community based HIV/AIDS activity by STAR_EC (SDS 228,423,000)

Strengthen HIV/AIDS coordination by Uganda AIDS Commission

To support drug & supplies management by SURE project (88,224,000)

Support positive living to HIV/AIDS patients by PACE project.

Capacity building for health workers and health unit management committees (HUMC) by Uganda capacity program

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

1. Lack of transport:

there is no laboratory space. Health workers don't reside at the units leading to late coming and leaving early

2. Inadequate staff

load, long working hours leading to stress thus affecting quality service delivery.

3. Lack of accommodation and poor health infrastructure

higher levels, community outreach program& staff motivation

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,596,891	6,610,940	7,675,980
District Unconditional Grant - Non Wage	6,777	9,926	6,777
Conditional Grant to Secondary Education	1,163,746	1,163,746	1,272,383
Locally Raised Revenues		13,956	
Multi-Sectoral Transfers to LLGs	3,055	0	
Conditional transfers to School Inspection Grant	17,189	17,189	21,325
Conditional Grant to Secondary Salaries	708,147	708,147	861,110
Conditional Grant to Primary Education	443,749	443,749	428,151
Conditional Grant to Primary Salaries	4,254,228	4,254,228	5,086,233
<i>Development Revenues</i>	867,950	557,024	772,292
Construction of Secondary Schools	68,000	43,988	37,000
District Unconditional Grant - Non Wage	1,800	0	
LGMSD (Former LGDP)	46,800	40,418	55,800
Multi-Sectoral Transfers to LLGs	30,369	7,812	56,406
Conditional Grant to SFG	720,981	464,806	623,086
Total Revenues	7,464,841	7,167,964	8,448,272
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,596,891	6,610,940	7,675,980
Wage	4,962,375	4,962,375	5,947,344
Non Wage	1,634,516	1,648,565	1,728,636
<i>Development Expenditure</i>	867,950	556,996	772,292
Domestic Development	867,950	556,995.841	772,292
Donor Development	0	0	0
Total Expenditure	7,464,841	7,167,936	8,448,272

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 574 Namutumba District

Workplan 6: Education

The revenue budget for the financial year under plan is 8,448,272,000 including the multisectoral transfers from LLGs 56,406,000 representing 0.67%.

The above revenue will be spent as follows;

5,086,233,144 representing 60.2% funds for Primary teachers' salaries. 861,110,482 representing 10.2% funds meant for salaries for secondary teachers.

SFG is 623,086,000 representing 7.6% being funds for school construction, pit latrines and teachers' houses. UPE is 428,151,000 representing 5.2 % is capitation grant to primary schools. USE is 1,272,383,000 representing 15.6% is capitation grant to secondary schools.

LGMSD is 55,800,000 representing (0.7%) being funds for procuring 468 three seater desks for 13 primary schools. School Inspection has 21,325,000 representing (0.3%) is money for school inspection in both government and private primary schools.

Unconditional grant non wage 6,777,000 representing 0.08% being money for Kilometrage, transport, SDA allowances and stationery.

Secondary School Construction 37,000,000 representing 0.45%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1051	1023	1051
No. of qualified primary teachers	1051	1023	1051
No. of textbooks distributed	0	7630	
No. of pupils enrolled in UPE	63046	63046	63046
No. of student drop-outs	435	186	425
No. of Students passing in grade one	139	158	150
No. of pupils sitting PLE	5062	4530	5062
No. of classrooms constructed in UPE	18	14	4
No. of classrooms rehabilitated in UPE	0	0	1
No. of latrine stances constructed	25	30	25
No. of teacher houses constructed	4	4	2
No. of primary schools receiving furniture		8	
Function Cost (UShs '000)	5,500,982	4,215,923	6,253,812
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	125	123	125
No. of students passing O level	0	323	1000
No. of students sitting O level	9874	456	1274
No. of students enrolled in USE	9874	9874	9874
No. of classrooms constructed in USE	32	30	
No. of teacher houses constructed		1	1
Function Cost (UShs '000)	1,939,893	1,751,596	2,170,494
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council		3	4
No. of primary schools inspected in quarter	145	105	145
No. of secondary schools inspected in quarter		23	17
Function Cost (UShs '000)	23,966	30,564	23,966
Cost of Workplan (UShs '000):	7,464,841	5,998,082	8,448,272

Planned Outputs for 2013/14

Vote: 574 Namutumba District

Workplan 6: Education

This financial year 2012/2013 9 schools will be constructed each with 2 classrooms, 5 schools will also benefit from construction of pit latrines of 5 stance each and 4 schools will benefit from construction of teachers' houses and 13 schools will receive 36 three seater desks.

Details of the beneficially schools are below;

Construction of 2 classrooms at Isegero P/S

Construction of 2 classrooms at Kabira P/S

Construction of 2 classrooms at Budaba P/S

Construction of 2 classrooms at Nabisoigi P/S

Construction of 2 classrooms at Katengereire P/S

Construction of 2 classrooms at Busoona P/S

Construction of 2 classrooms at Ighalangire P/S

Construction of 2 classrooms at Kasodo P/S

Construction of 5 stance pit latrine at Kabira P/S

Construction of 5 stance pit latrine at Katengereire P/S

Construction of 5 stance pit latrine at Busoona P/S

Construction of 5 stance pit latrine at Ighalangire P/S

Construction of 5 stance pit latrine at Kasodo P/S

Construction of teachers' house at Budatu P/S

Construction of teachers' house at Nangonde P/S

Construction of teachers' house at Bulagala P/S

Construction of teachers' house at Bulange P/S

Procurement and supply of 468 3-seater desks for the following primary schools: Kasodo P/S, Magada Sub county (72), Nawampandu P/S, Namutumba Sub county (72), Kabira P/S, Ivukula Sub county (36), Busoona P/S, Namutumba Sub county (36), Katengereire P/S, Nsinze sub county (36), Buwalira p/s, Ivukula sub county (72), Bunyinkira p/s, Kibaale sub county (36), Ighalagire p/s, Bulange (36).

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

Action-Aid (NSHWA 19,860,000)etc

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

1. Fuel

We experience inadequate funding due to low revenue sources.

2. Transport facility

The double cabin and one motorcycle for the department are grounded making it a bit hard to move to school.

3. Inadequate workshops and Seminars

Stakeholders require constant updating of their knowledge skills and methods logic plus managerial skills.

Workplan 7a: Roads and Engineering

(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	1,098	2,558	15,150
District Unconditional Grant - Non Wage		1,000	1,000
Locally Raised Revenues		1,558	
Urban Unconditional Grant - Non Wage	1,000	0	
Multi-Sectoral Transfers to LLGs	98	0	14,150

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	441,240	459,245	471,930
Multi-Sectoral Transfers to LLGs	188,337	138,455	175,489
Roads Rehabilitation Grant		101,205	
Other Transfers from Central Government	252,903	219,584	296,441
Total Revenues	442,337	461,803	487,080

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,098	0	15,150
Wage		0	0
Non Wage	1,098	0	15,150
<i>Development Expenditure</i>	441,240	358,365	471,930
Domestic Development	441,240	358,365.272	471,930
Donor Development	0	0	0
Total Expenditure	442,337	358,365	487,080

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue budget for road sector for the financial year 2013-14 is Shs.487,080,000 which includes multisectoral transfers from LLGs Shs. 189,639,000. At HLG the revenue budget is 296,441,000 of which Shs. 15,150,000 i.e 3.1% is the annual recurrent revenue and Shs. 471,930,000 i.e 96.9% is the annual capital Development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	12
Length in Km of District roads routinely maintained		0	220
Length in Km of District roads periodically maintained	5	0	116
Length in Km. of rural roads constructed	0	26	116
Length in Km. of rural roads rehabilitated	0	26	0
Function Cost (US\$ '000)	442,337	169,481	487,080
Cost of Workplan (US\$ '000):	442,337	169,481	487,080

Planned Outputs for 2013/14

Operational expenditures:- Office supplies; 10box files, ream of photocopying papers, box of pens, cartridge, counter books, carton of envelopes, table dusters, calenders, shoort hand books training of gangs

Major schedule of procurements: Laptop computer, executive chairs and tables, repair of office equipment

Administrative expenses: Internet fees, Telecommunications, Fuel, inland travels, kilometrage and vehicle maintenance

Maintenance of the following District roads

Bulafa - Bubutya – Kidaali 10.5, Bulange Mpumiro 7.2, Kaiti - Kibaale p/s 10, Kyabakaire- Bugobi – Nawansagwa 13.25, Ivukula - Nangonde-Nawankima 23.3, Mazuba - Ivukula – Bugoodo 18.8, Nabitula Ivukula 3.7, Kibaale T/c - Kaliro swamp 10.8, Nawaikona- Nakyere P/s 9, Mpulira - Nawaibete- Nabweyo 12, Kalamira - Kagulu - Izimba 10.2, Namalembe- Mawembe – Mpande 12.5, Igeera - Mawaungwe Izimba 5, Kigalama - namulu – Nalubabwe 3.7, Matyama – Sembela 2.1, Nakawunzu – Ituba 3.5, Nakisi - Namato – Bulafa 3.6, Nawamapandu- Ituba –Bulongo 10, Nawampandu – wangobo 4.2, Nawampandu T/c- Nakyere 2.85, Sembela - Namato – Kigalama 5.7, Nsinze - Naigombwa 5.3

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

N/A

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

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

1. Staffing

Currently the department has only the supervisor of works, Assistant Engineering Officer-Civil, Road inspector, Secretary and Driver, without Office attendant and no help of records assistance

2. Inefficient contractors

The contractors who always show interest in our bids end up producing poor outputs due to poor workmanship, equipment incapacities and poor documentation and take long to finish the works.

3. Late Release

Quarterly releases are always late

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,470	21,000	30,132
Sanitation and Hygiene	21,000	21,000	22,000
Urban Unconditional Grant - Non Wage	6,470	0	0
District Unconditional Grant - Non Wage		0	6,470
Multi-Sectoral Transfers to LLGs		0	1,662
<i>Development Revenues</i>	479,147	342,371	461,647
Conditional transfer for Rural Water	461,647	297,918	461,647
Locally Raised Revenues		25,693	
LGMSD (Former LGDP)	17,500	12,290	
District Unconditional Grant - Non Wage		6,471	
Total Revenues	506,617	363,371	491,779
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,470	20,163	30,132
Wage	0	0	0
Non Wage	27,470	20,163	30,132
<i>Development Expenditure</i>	479,147	342,371	461,647
Domestic Development	479,147	#####	461,647
Donor Development	0	0	0
Total Expenditure	506,617	362,534	491,779

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue budget for the sector is 491,779,000 of which 30,132,000 is the annual recurrent revenue accounting for 6.1% i.e. 6,470,000 is district unconditional grant - non wage and sanitation and hygiene is 22,000,000. The development revenue is 461,647,000 representing 93.9% of the total revenue budget.

The above revenue will be spent as indicated below:

Operations for the district water office will cost 39,422,607 representing 8 %; Supervision, monitoring and coordination will cost 8,298,000 representing 1.7 % of the total revenue budget; Support for operation & maintenance of district water & sanitation will cost 23,800,000 representing 4.8% of the total revenue budget, Promotion of hygiene & sanitation will cost 22,000,000 representing 4.5% , Construction of public latrines in RGCs will cost 12,878,393 representing 2.6%, Construction of Borehole will cost 376,802,000 representing 76.6%, Promotion of community based management will cost 6,916,000 representing 1.4% of the total revenue budget.

Vote: 574 Namutumba District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	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	15	15	9
No. of water points tested for quality	40	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	40	40	40
No. of water points rehabilitated	30	30	20
% of rural water point sources functional (Gravity Flow Scheme)	85	0	85
% of rural water point sources functional (Shallow Wells)	85	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	24	12	24
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	15	15	9
No. Of Water User Committee members trained	105	105	212
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	117	59	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	4
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	15	15	9
No. of deep boreholes rehabilitated	30	10	20
Function Cost (UShs '000)	506,617	293,314	491,779
Cost of Workplan (UShs '000):	506,617	293,314	491,779

Planned Outputs for 2013/14

In summary, the sector ater intends to carry out the following activities and outputs thereafter in the medium terms which link directly with 5 year development sector plan 2010/11 -2014/2015:

- Holding 4 quarterly coordination meeting with stakeholders,
- Holding 4 quarterly social mobilizers meeting with stakeholders
- Holding 12 monthly staff meeting with stakeholders
- Procurement of small office equipments
- Operation & Maintenance of the vehicles
- Procurement of fuel and lubricants
- Incurring administrative costs for office operation
- Payment of salary to two staff members on contract
- Carrying out a number of software activities geared towards sustainability of water and sanitation facilities
- Construction of 1 public pit latrine
- Motorized drilling of 15 deep wells
- Commissioning of the drilled wells
- Rehabilitation of 30 non-functional boreholes

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

N/A

Vote: 574 Namutumba District

Workplan 7b: Water

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

1. Low budget ceiling

The district has a very small budget yet the demand for WATSAN facilities is very high. Some of the existing facilities are have been non-function for more than 5 yrs but no money for replacement.

2. Long bureaucracy in procurement

The lengthy procurement process always results in delayed implementation of activities which in turn results in under or non utilization of funds.

3. Tendering out rehabilitation of boreholes

Tendering increases the costs of rehabilitation as compared to Hand Pump Mechanics carrying out the repairs as and when the break downs happen. This also eliminates waiting for the next cycle of tendering which takes a full year

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,104	11,176	10,854
Multi-Sectoral Transfers to LLGs	100	262	850
Locally Raised Revenues		910	
District Unconditional Grant - Non Wage	3,389	3,388	3,389
Conditional Grant to District Natural Res. - Wetlands	6,615	6,616	6,615
<i>Development Revenues</i>	150	0	891
Multi-Sectoral Transfers to LLGs	150	0	891
Total Revenues	10,254	11,176	11,745
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,104	11,079	10,854
Wage		0	0
Non Wage	10,104	11,079	10,854
<i>Development Expenditure</i>	150	0	891
Domestic Development	150	0	891
Donor Development	0	0	0
Total Expenditure	10,254	11,079	11,745

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue budget is 11,745,000 of which 10,003,825 is District Natural Resource Management which is approximately 85.2% of the total budget while 3,389,000 is Unconditional grant non wage for operations comprising approximately 28.9% of the total budget and conditional grant to district natural resource- wetlands will be 6,615,000 representing 56.3% of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 574 Namutumba District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	20	0	20
Number of people (Men and Women) participating in tree planting days	60	0	60
No. of community members trained (Men and Women) in forestry management		0	56
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of community women and men trained in ENR monitoring	5	0	5
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	3	0	3
Function Cost (UShs '000)	10,254	6,599	11,745
Cost of Workplan (UShs '000):	10,254	6,599	11,745

Planned Outputs for 2013/14

Conduct 1 training on Environment and Natural Resources Management for the District Council; Consolidation of Subcounty Wetland Action Plans into Develop District Wetland Action Plan and integration into District Development Plan; Hold 1 stakeholder consultation meeting in Kibaale Subcounty; Conduct 4 compliance monitoring visits to Wetlands; Conduct training of 7 Environment Focal Point Persons in Wetland Management principles and practices; Attend short training in Environment Law Enforcement and Governance in Beijing, China from 6th -28th September, 2012; Conduct 3 community sensitization meetings on Physical planning Act 2010 in three fast growing towns (Kibaale, Bugobi and Nangonde); Conduct revenue mobilization; compliance forestry monitoring and inspection; and coordinate with the Ministry of Water and Environment & National Environment Management Authority atleast 4 times.

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

N/A

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

1. Underfunding

The department has a very small budget yet the demand is high

2. Under staffing

District Natural Resources Officer positions are vacant yet no budget provision for recruitment

3. Lack of transport

Lack of transport for monitoring and enforcement; revenue mobilisation, supervision and mentoring of Lower Level Government

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	49,522	47,312	47,187
Multi-Sectoral Transfers to LLGs	8,177	0	5,847

Vote: 574 Namutumba District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	8,809	8,808	8,809
Conditional transfers to Special Grant for PWDs	18,392	18,393	18,392
District Unconditional Grant - Non Wage	2,033	1,214	2,033
Conditional Grant to Functional Adult Lit	9,658	9,658	9,658
Locally Raised Revenues		6,787	
Conditional Grant to Community Devt Assistants Non	2,452	2,453	2,447
Development Revenues	143,977	101,191	138,137
Donor Funding	81,688	55,991	78,712
Multi-Sectoral Transfers to LLGs	62,289	45,199	59,425
Total Revenues	193,500	148,503	185,324

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	49,522	47,019	47,187
Wage		0	0
Non Wage	49,522	47,019	47,187
Development Expenditure	143,977	101,120	138,137
Domestic Development	62,289	45,129.473	59,425
Donor Development	81,688	55,991	78,712
Total Expenditure	193,500	148,140	185,324

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue budget is 185,324,000 of which 47,187,000 is for recurrent representing 25.5% and 138,137,000 is for development representing 74.5% of the total revenue budget and this total revenue is distributed as follows; Multisectoral transfers will be 65,272,000 representing 35.2%, Conditional Grant to Community Development Assistants will be 2,447,000 representing 1.3%, Conditional Grant to Functional Adult Literature will be 9,658,000 representing 5.2%, District Unconditional Grant - Non Wage will be 2,033,000 representing 1.1%, Conditional transfers to Special Grant for PWDs 18,392,000 representing 9.9%, Conditional Grant to Women Youth and Disability will be 8,809,000 representing 4.8% of the total revenue budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children cases (Juveniles) handled and settled	12	0	15
No. of Youth councils supported	4	5	4
No. of women councils supported	4	4	4
No. of children settled	12	49	12
No. of Active Community Development Workers	0	0	6
No. FAL Learners Trained	600	1769	560
Function Cost (US\$ '000)	193,500	114,528	185,324
Cost of Workplan (US\$ '000):	193,500	114,528	185,324

Planned Outputs for 2013/14

No. of children settled and no. of CDD groups formed/benefitted. Support supervision, Monitoring and evaluation of OVC projects/programmes
 Conducting review meetings
 Partnership capacity building to CSOs on innovations and income generating activities
 Conducting social inquiries and present court cases

Vote: 574 Namutumba District

Workplan 9: Community Based Services

Resettlement of displaced children
 Gender mainstreaming activities during planning
 Community comprehensive sensitization on children rights
 Counselling & court attendance
 Sub-county mobilization & registration of CBOs & traditional healers
 Community mobilisation & group formation
 Commemoration of the National Youth day
 Facilitation of Youths' Council mobilisation and administrative functions
 Quarterly meeting for youth council executive
 Conduct field visits for support supervision activities in schools, CSO/CBOs and police posts
 Conduct field visits to collect data on OVCs accessing services and CSO management capacities
 Update and maintain databases of OVA implementers at the District level
 Conducting PWDs Council meetings
 Conducting PWDs executive meetings
 Procurement of fuel & stationary
 Holding and commemorating the labour day
 Arbitration of labour related disputes
 Sensitisation of communities on labour related laws
 District Women Council Office operation
 Conducting Women Council executive meetings
 Training of women in income generating activities
 Conducting and holding bi-annual women meetings
 Holding and commemorating the International Women's day
 Training of women in vocational skills development

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

N/A

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

1. Office equipment

Desktop computer and accessories, filling cabinets, shelves, office fans

2. Transport

Department has no transport to facilitate monitoring and support supervision

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,360	26,659	29,076
Multi-Sectoral Transfers to LLGs	500	80	4,770
District Unconditional Grant - Non Wage	10,116	14,069	14,083
Conditional Grant to PAF monitoring	12,744	12,510	10,223
<i>Development Revenues</i>	11,573	7,394	16,948
Locally Raised Revenues		0	10,400
LGMSD (Former LGDP)	1,173	824	
Donor Funding		0	6,548

Vote: 574 Namutumba District

Workplan 10: Planning

District Unconditional Grant - Non Wage	10,400	6,570	
Total Revenues	34,933	34,053	46,024
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,360	26,659	29,076
Wage		0	0
Non Wage	23,360	26,659	29,076
<i>Development Expenditure</i>	11,573	7,394	16,948
Domestic Development	11,573	7394	10,400
Donor Development	0	0	6,548
Total Expenditure	34,933	34,053	46,024

Department Revenue and Expenditure Allocations Plans for 2013/14

The total approved revenue budget for the Unit is 41,254,000 of which 24,306,000 is recurrent revenue representing 58.9% and 16,948,000 being development revenue accounting for 41.1% (LGMSD). Under management of the District Planning Office 6,548,000 will be spent representing 15.9% of the total budget while District Planning 29,936,000 representing 72.6% of the total approved revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	34,933	28,157	46,024
Cost of Workplan (US\$ '000):	34,933	28,157	46,024

Planned Outputs for 2013/14

4 Visitors chairs purchased
 LGOBT Training of HLG/LLGs staff implemented
 Quarterly LGOBT performance reports prepared and submitted
 Fuel & writing pads purchased
 Maintenance of office equipment done.
 Internet services paid
 Quarterly Development Partners fora facilitated.
 Pre-planning meeting held.
 Assessments conducted.
 Participatory Planning sessions conducted at LLGs
 Review of progress reports for both SDS and PAF Projects
 Follow up of recommendations

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

Fuel and internet fees to be paid by SDS since the Focal Person to the tune of 1,350,000 as focal office and coordinating office.

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

1. Weak management information systems for planning at lower levels

Vote: 574 Namutumba District

Workplan 10: Planning

Inadequate fund for data collection, lack of computers at lower levels to store electronic data, poor information dissemination and sharing for informed decision taking and in priority settings. Sometimes decision taking is not backed by data

2. Weak participatory development management and monitoring

Community takes little interest in public investment, consequently the quality of completed projects because they user committees, the project management units are not involved in the project development process.

3. Lack of feedback

No feedback is provided to the different stakeholders who participate in planning and budgeting process.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,999	13,852	17,535
Multi-Sectoral Transfers to LLGs		0	3,090
District Unconditional Grant - Non Wage	12,199	11,186	12,199
Conditional Grant to PAF monitoring	2,800	2,666	2,246
Total Revenues	14,999	13,852	17,535
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,999	13,852	17,535
Wage		0	0
Non Wage	14,999	13,852	17,535
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,999	13,852	17,535

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue budget for District Internal Audit Unit will be 17,535,000 summarized as : PAF monitoring 2,246,000 representing 12.8%; Management of Internal Audit Office 12,535,344 representing 71.5%; multisectoral transfers 3,090,000 representing 17.6% and Unconditional grant nonwage operations 12,199,000 representing 69.6% of the total revenue budget to be spent on production of 4 quarterly Internal reports for FY 2013-2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	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		8	4
Date of submitting Quaterly Internal Audit Reports		16-04-2013	30-6-2014
<i>Function Cost (UShs '000)</i>	14,999	9,976	17,535
Cost of Workplan (UShs '000):	14,999	9,976	17,535

Vote: 574 Namutumba District

Workplan 11: Internal Audit

Planned Outputs for 2013/14

4 quarterly Audit reports prepared and issued
4 quarterly audits for 6
Sub Counties done
Audit of the NAADS
program
UPE Internal Audit for all
Government aided schools.

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

N/A

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

1. Transport

The department lacks transport to ease access to communities

2. Intsufficient funds

the department lacks enough funds for fuel ,allowances, stationary and repairs.

3.

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met.	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met.	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met.
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<i>Wage Rec't:</i>	671,712	<i>Wage Rec't:</i>	614,803	<i>Wage Rec't:</i>	698,580
<i>Non Wage Rec't:</i>	116,397	<i>Non Wage Rec't:</i>	121,140	<i>Non Wage Rec't:</i>	99,516
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	788,109	Total	735,943	Total	798,097

Output: Human Resource Management

Non Standard Outputs:	monthly pay rolls updated at all departmental levels conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP	monthly pay rolls updated at all departmental levels conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,711	<i>Non Wage Rec't:</i>	2,410	<i>Non Wage Rec't:</i>	12,639
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,711	Total	2,410	Total	12,639

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (No. (and type) of capacity building sessions under taken)	6 (No. (and type) of capacity building sessions under taken)	8 (No. (and type) of capacity building sessions under taken)
Availability and implementation of LG capacity building policy and plan	()	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (availability and implementation of LG capacity building policy and plan)
Non Standard Outputs:	PGD courses undertaken by Isiko Geoffrey, wabuda Geoffrey, Kauma Kagere Rose and Wakabi Nathan	PGD courses undertaken by Isiko Geoffrey, wabuda Geoffrey, Kauma Kagere Rose and Wakabi Nathan	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,381	<i>Domestic Dev't</i>	35,070	<i>Domestic Dev't</i>	29,886
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,381	Total	35,070	Total	29,886

Output: Public Information Dissemination

Non Standard Outputs:	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site updated	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site updated	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site updated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,355	<i>Non Wage Rec't:</i>	3,177	<i>Non Wage Rec't:</i>	2,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,355	Total	3,177	Total	2,960

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	65,881	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	153,264	<i>Non Wage Rec't:</i>	183,741	<i>Non Wage Rec't:</i>	108,688
<i>Domestic Dev't</i>	22,037	<i>Domestic Dev't</i>	10,027	<i>Domestic Dev't</i>	28,999
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,000
Total	295,680	Total	259,649	Total	265,880

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 (No. of existing administrative buildings rehabilitated.)		
No. of solar panels purchased and installed	()	0 (N/A)	0 (No. of solarpanels purchased and installed)		
No. of administrative buildings constructed	()	1 (No of administrative buildings constructed)	1 (No. of administrative buildings constructed (Contribution towards completion of administration block))		
Non Standard Outputs:	Administration block constructed at Namutumba District HQs				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	526,500	<i>Domestic Dev't</i>	530,583	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	526,500	Total	530,583	Total	120,000

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	()
No. of vehicles purchased	()	0 (No of vehicles purchased)	1 (Procurement from Chatta Motors effected)

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Non Standard Outputs:	District Chairperson' vehicle(station wagon) procured, Paymentsin respect of Council vehicle supplied by Chata Motors effected. Payment to Pan modern effected			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	174,000	<i>Domestic Dev't</i>	149,935
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	174,000	Total	149,935

Output: Other Capital

Non Standard Outputs:	Balance on consultancy services (Mapping Africa) paid			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,490
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,490

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-6-2013 (Date for submitting the annual performance report)	27-6-2013 (Date for submitting the annual performance report)	30-6-2014 (Date for submitting the annual performance report)	
Non Standard Outputs:	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,717	<i>Non Wage Rec't:</i>	27,282
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,717	Total	27,282

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	33222607 (Value of LG other local revenue collection in thousands.)	41215 (Value of LG other local revenue collection in thousands.)
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Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	12411 (Value of LG service tax collection in thousands.)	20000 (Value of LG service tax collection in thousands.)
Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands.)
Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,605	<i>Non Wage Rec't:</i> 4,672	<i>Non Wage Rec't:</i> 2,605
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,605	Total 4,672	Total 2,605

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-6-2012 (Date for presenting draft budget and annual workplan to the council)	28-8-2012 (Date for presenting draft budget and annual workplan to the council)	15-6-2013 (Date for presenting draft budget and annual workplan to the council)
Date of Approval of the Annual Workplan to the Council	30- 7- 2012 (Date of approval of the annual workplan to the council)	28-8-2012 (Date of approval of the annual workplan to the council)	30- 7- 2013 (Date of approval of the annual workplan to the council)
Non Standard Outputs:	1 District budget speech prepared at District Hqtrs	1 District budget speech prepared at District Hqtrs	1 District budget speech prepared at District Hqtrs
	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 3,346	<i>Non Wage Rec't:</i> 3,800

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,800	Total	3,346	Total	3,800

Output: LG Expenditure management Services

Non Standard Outputs:	1. Departmental votes controlled, payments examined and approved for payments at the district Head quarters.	Departmental votes controlled, payments examined and approved for payments at the district Head quarters.	1. Departmental votes controlled, payments examined and approved for payments at the district Head quarters.
	Preparation of 12 monthly financial statements; Bank reconciliation statements	Preparation of 12 monthly financial statements; Bank reconciliation statements	Preparation of 12 monthly financial statements; Bank reconciliation statements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 739	<i>Non Wage Rec't:</i> 2,410
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 739	Total 2,410

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Date for submitting annual LG final accounts to auditor general)	27-8-2012 (Date for submitting annual LG final accounts to auditor general)	30-9-2014 (Date for submitting annual LG final accounts to auditor general)
Non Standard Outputs:	12 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial reports prepared at District Hqtrs. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs.	4 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial report prepared at District Hqtr Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	12 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial reports prepared at District Hqtrs. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 9,484	<i>Non Wage Rec't:</i> 7,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,600	Total 9,484	Total 7,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,519	<i>Non Wage Rec't:</i> 35,165	<i>Non Wage Rec't:</i> 49,724
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,505
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,519	Total 35,165	Total 52,229

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Completion of renovation of store at the district HQs	Retention funds paid for the renovation contract, Completion of renovation of store at the district HQs not yet done	Procurement of fittings for Store
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,389	<i>Domestic Dev't</i> 3,389	<i>Domestic Dev't</i> 2,389
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,389	Total 3,389	Total 2,389

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid
	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 112,320
	<i>Non Wage Rec't:</i> 74,240	<i>Non Wage Rec't:</i> 72,081	<i>Non Wage Rec't:</i> 85,680
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 186,560	Total 184,401	Total 198,000

Output: LG procurement management services

Non Standard Outputs:	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1 computer cartridge Fuel procured (728 litres)	12 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 4 Night Allowance paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 36 reams of paper & 1 computer cartridge Fuel procured (182 litres)	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1 computer cartridge Fuel procured (728 litres)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,485	<i>Non Wage Rec't:</i> 15,063	<i>Non Wage Rec't:</i> 12,485
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,485	Total 15,063	Total 12,485

Output: LG staff recruitment services

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted
	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 39,519	<i>Non Wage Rec't:</i> 56,858	<i>Non Wage Rec't:</i> 33,313
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,919	Total 80,258	Total 56,713

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (Number of land applications)	22 (Number of land applications)	10 (Number of land applications)
No. of Land board meetings	12 (Number of land board meetings)	12 (Number of land board meetings)	12 (Number of land board meetings)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,756	<i>Non Wage Rec't:</i>	7,051	<i>Non Wage Rec't:</i>	8,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,756	Total	7,051	Total	8,260

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Number of auditor generals queries reviewed per LG)	3 (Number of auditor generals queries reviewed per LG)	2 (Number of auditor generals queries reviewed per LG)
No. of LG PAC reports discussed by Council	4 (Number of LG PAC reports discussed by council)	1 (Number of LG PAC reports discussed by council)	4 (Number of LG PAC reports discussed by council)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,656	<i>Non Wage Rec't:</i>	15,258	<i>Non Wage Rec't:</i>	16,656
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,656	Total	15,258	Total	16,656

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs, Monthly allowances to District Coucillors and salary for deputy speaker.	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs, Monthly allowances to District Coucillors and salary for deputy speaker.	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs, Monthly allowances to District Coucillors and salary for deputy speaker.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,475	<i>Non Wage Rec't:</i>	3,501	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,475	Total	3,501	Total	0

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	2 DEC PAF monitoring visits to 7 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange	4 DEC PAF monitoring visits to 7 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange	2 DEC PAF monitoring visits to 7 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange
	2 DEC LDG monitoring visits to 6 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange	4 DEC LDG monitoring visits to 6 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange	2 DEC LDG monitoring visits to 6 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange
	6 Council meetings.	6 Council meetings.	6 Council meetings.
	14 standing committees meetings	12 standing committees meetings	14 standing committees meetings
	Payment of Allowance to Deputy Speaker	Payment of Allowance to Deputy Speaker	Payment of Allowance to Deputy Speaker
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,880	<i>Non Wage Rec't:</i> 11,605	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,880	Total 11,605	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,683	<i>Non Wage Rec't:</i> 29,609	<i>Non Wage Rec't:</i> 43,778
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,683	Total 29,609	Total 43,778

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing, farmer groups trained, meeting held	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing, farmer groups trained, meeting held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 155,085
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 11,082	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 11,082	Total 167,085

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Number of technologies distributed by farmer type (cassava, citrus, mangoes in all the 7 LLGs	12 (Number of technologies distributed by farmer type (cassava, citrus, mangoes) in all the 7 LLGs	8 (Number of technologies distributed by farmer type (cassava, citrus, mangoes in all the 7 LLGs
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Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Salaries for DNC, and NSSF AND GRATUITY for DNC)	Salaries for DNC, and NSSF AND GRATUITY PAID)	Salaries for DNC, and NSSF AND GRATUITY for DNC)
	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,472	<i>Domestic Dev't</i>	35,063
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,472	Total	35,063

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	NAADS planning meetings to be done	NAADS planning meeting done	NAADS planning meetings to be done
	Review meetings to be held	Review meetings held	Review meetings to be held
	Technical audits and financial audits to be done	Technical and financial audits done	Technical audits and financial audits to be done
	coordination and monitoring to be done	coordination and monitoring done	coordination and monitoring to be done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,211	<i>Domestic Dev't</i>	40,868
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,211	Total	40,868

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	4 (Number of advisory demonstration workshops : 1 in each of the following LLGs; Ivukula, Kibaale, Nsinze, Magada, Namutumba S/C, Namutumba T.C and Bulange)	4 (Number of advisory demonstration workshops)	4 (Number of advisory demonstration workshops : 1 in each of the following LLGs; Ivukula, Kibaale, Nsinze, Magada, Namutumba S/C, Namutumba T.C and Bulange)
No. of functional Sub County Farmer Forums	7 (1 Ivukula, 1 Kibaale, 1 Nsinze, 1 Magada, 1 Namutumba, 1 Namutumba town Council and 1 Bulange.)	7 (No. of functional sub county farmer forums)	7 (No. of functional sub county farmer forums (1 Ivukula, 1 Kibaale, 1 Nsinze, 1 Magada, 1 Namutumba, 1 Namutumba town Council and 1 Bulange.))
No. of farmers receiving Agriculture inputs	3700 (Number of farmers receiving agriculture inputs)	1235 (Number of farmers receiving agriculture inputs)	4000 (Number of farmers receiving agriculture inputs)
No. of farmers accessing advisory services	50000 (Number of farmers accessing advisory services)	29940 (Number of farmers accessing advisory services)	50000 (Number of farmers accessing advisory services)
Non Standard Outputs:	Transfer of funds to LLGs done	Transfer of funds to LLGs to be done	Transfer of funds to LLGs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	610,312	<i>Domestic Dev't</i>	562,107
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	610,312	Total	562,107

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,542	<i>Non Wage Rec't:</i>	1,345
<i>Domestic Dev't</i>	15,623	<i>Domestic Dev't</i>	8,801

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,165	Total	0	Total	10,145

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	5,000,000 co-funded towards NAADS activities at the district.	N/A		5,000,000 co-funded towards NAADS activities at the district.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Fuel for office use to be procure 4 Workplans to be developed 4 Reports to be written Work plans and reports to be submitted to Kampala (/EntebbeMAIF) Staff to be trained on various production aspects Production activities to be supervised 1 Planning meeting to held SACCOs to be promoted Bank charges to be paid	Fuel for office use to be procure 4 Workplans to be developed 4 Reports to be written Work plans and reports to be submitted to Kampala (/EntebbeMAIF) Staff to be trained on various production aspects Production activities to be supervised 1 Planning meeting to held SACCOs to be promoted Bank charges to be paid	Fuel for office use to be procure 4 Workplans to be developed 4 Reports to be written Work plans and reports to be submitted to Kampala (/EntebbeMAIF) Staff to be trained on various production aspects Production activities to be supervised 1 Planning meeting to held SACCOs to be promoted Bank charges to be paid			
	<i>Wage Rec't:</i>	34,112	<i>Wage Rec't:</i>	18,699	<i>Wage Rec't:</i>	35,476
	<i>Non Wage Rec't:</i>	12,748	<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	18,721
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,860	Total	31,199	Total	54,197

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities constructed.)	0 (Number of plant marketing facilities constructed.)	0 (Number of plant marketing facilities constructed.)			
Non Standard Outputs:	Banana multiplication Operation of diagnostic plant clinic for disease control	Operation of diagnostic plant clinic for disease control	Banana multiplication Operation of diagnostic plant clinic for disease control			
	Data collected on production, agroprocessing and marketin of crops Farmers trained in integrated soil management practices irrigated agricultural demonstration	Data collected on production, agroprocessing and marketin of crops	Data collected on production, agroprocessing and marketin of crops Farmers trained in integrated soil management practices irrigated agricultural demonstration			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,103	<i>Non Wage Rec't:</i>	18,686	<i>Non Wage Rec't:</i>	37,210
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,103	Total	18,686	Total	37,210

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (Number of livestock treated)	4753 (Number of livestock treated)	8000 (Number of livestock treated)
No of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	0 (Number of livestock by types using dips constructed)	0 (Number of livestock by types using dips constructed)
No. of livestock by type undertaken in the slaughter slabs	10000 (Number of livestock by type undertaken in the slaughter sl)	3730 (Number of livestock by type undertaken in the slaughter slab)	10000 (Number of livestock by type undertaken in the slaughter sl)
Non Standard Outputs:	2 Friesian heifers to be supplied to 2 farmers	2 friesian heifers not yet supplied to 2 farmers	2 Friesian heifers to be supplied to 2 farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,555	<i>Non Wage Rec't:</i> 19,135	<i>Non Wage Rec't:</i> 17,249
	<i>Domestic Dev't</i> 10,600	<i>Domestic Dev't</i> 17,300	<i>Domestic Dev't</i> 6,792
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,155	Total 36,435	Total 24,041

Output: Fisheries regulation

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	6430 (Quantity of fish harvested)	10000 (Quantity of fish to be harvested)
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	7 (Number of fish ponds to be stocked)	26 (Number of fish ponds to be stocked)
No. of fish ponds constructed and maintained	3 (Number of fish ponds to be constructed and maintained)	3 (Number of fish ponds to be constructed and maintained)	3 (Number of fish ponds to be constructed and maintained)
Non Standard Outputs:	-600 square metres of pond area fenced. 500 sq.m fenced with iron sheets protectors 76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction	600 square metres of pond area fenced. 500 sq.m fenced with iron sheets protectors 76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction	-600 square metres of pond area fenced. 500 sq.m fenced with iron sheets protectors 76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,994	<i>Non Wage Rec't:</i> 8,057	<i>Non Wage Rec't:</i> 10,204
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,994	Total 8,057	Total 10,204

Output: Vermin control services

No. of parishes receiving anti-vermin services	35 (Number of parishes receiving anti vermin services)	0 (N/A)	35 (Number of parishes receiving anti vermin services)
Number of anti vermin operations executed quarterly	0 (Number of anti vermin operations executed)	0 (N/A)	10 (Number of anti vermin operations executed)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed	360 (Number of tsetse traps to	395 (Number of tsetse traps to	360 (Number of tsetse traps to
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Vote: 574 Namutumba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

and maintained	deployed and maintained)	deployed and maintained)	deployed and maintained)		
Non Standard Outputs:		procurement of tsetse fly traps, siting of tsetse fly traps ,monitoring and supervision of tsetse fly traps		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	6,309	<i>Non Wage Rec't:</i>	5,568	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	6,309	Total	5,568	Total
				3,196	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer & accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehicle done Latrine cleaning services paid for on quarterly basis	payment of salaries to 171 medical workers both at DHOs office and at LLS (government aided health centers) - supervision reports at DHO's office, 12 District HMIS reports at DHO's office -12 District HMIS reports at DHO's office & MoH, - Drugs & supplies to distributed to 10 Gvt LLUs, - 4 visits of Drug shops in the district, - 7 Fridges to be repaired at LLUs in the district, - 171 staff trained in the district (CME), - 8 computers at DHO's office to be repaired & maintained	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer & accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehicle done Latrine cleaning services paid for on quarterly basis		
	<i>Wage Rec't:</i>	963,773	<i>Wage Rec't:</i>	973,073	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	28,634	<i>Non Wage Rec't:</i>	33,140	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	222,807	<i>Donor Dev't</i>	178,481	<i>Donor Dev't</i>
	Total	1,215,214	Total	1,184,694	Total
				1,472,680	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Commemoration of WORLD AIDS DAY on 1/12/2012 - Enhance health education on World health day - Support to disease surveillance - HMIS support supervision - EPI support supervision , - Orientation, Training and equipping of newly recruited staff. - Mass NTD drug administration, - mobilization of community on NTD programme, - 16 sensitization meetings on sanitation & hygiene in the district.	Commemoration of WORLD AIDS DAY on 1/12/2012 - Enhance health education on World health day - Support to disease surveillance - HMIS support supervision - EPI support supervision , - Orientation, Training and equipping of newly recruited staff. - Mass NTD drug administration, - mobilization of community on NTD programme, - 16 sensitization meetings on sanitation & hygiene in the district.	Commemoration of WORLD AIDS DAY on 1/12/2013 - Enhance health education on World health day - Support to disease surveillance - HMIS support supervision - EPI support supervision , - Orientation, Training and equipping of newly recruited staff. - Mass NTD drug administration, - mobilization of community on NTD programme, - 16 sensitization meetings on sanitation & hygiene in the district.
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Vote: 574 Namutumba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,520	<i>Non Wage Rec't:</i>	2,761
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,520	Total	2,761

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2550 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	4395 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities: Kisowozi NGO - 17395 Mazuba NGO-323 Kigalama NGO - 337 Bugobi NGO- 744 Bush fire NGO - 840 Bukonte NGO - 163 Mpulira NGO - 219 nawaikona - 139 nawanpandu - 642 lgerera - 593 nsoola -)	2600 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	436 (No. and proportion of deliveries conducted in the NGO health Facilities Kisowozi NGO - 80 Mazuba NGO-00 Kigalama NGO - 42 Bugobi NGO- 138 Bush fire NGO - 00 Bukonte NGO - 139 Mpulira NGO - 14 nawaikona - 13 nawanpandu - 10 lgerera - 10)	23 (No. and proportion of deliveries conducted in the NGO health Facilities)
Number of inpatients that visited the NGO Basic health facilities	2500 (Number of inpatients that visited the NGO Basic health facilities(Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	1058 (Number of outpatients that visited the NGO Basic health facilities: Kisowozi NGO - 0 Mazuba NGO-00 Kigalama NGO - 00 Bugobi NGO- 00 Bush fire NGO - 00 Bukonte NGO - 286 Mpulira NGO - 00 nawaikona - 00 nawanpandu - 00)	2450 (Number of inpatients that visited the NGO Basic health facilities(Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	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 NGO Basic health facilities	460000 (Number of outpatients that visited the NGO Basic health facilities(Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	14873 (Number of outpatients that visited the NGO Basic health facilities: Kisowozi NGO - 1883 Mazuba NGO - 1304 Kigalama NGO - 906 Bugobi NGO - 2455 Bush fire NGO - 3971 Kaswabuli NGO - 1485 Mpulira NGO - 1759 nawaikona - 115 nawanpandu- 995)	470000 (Number of outpatients that visited the NGO Basic health facilities(Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 86,315	<i>Non Wage Rec't:</i> 86,090	<i>Non Wage Rec't:</i> 86,315	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,315	Total 86,090	Total 86,315	

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

Number of inpatients that visited the Govt. health facilities.	2500 (Number of inpatients that visited the Gov't health facilities)	6540 (Number of inpatients that visited the Gov't health facilities: 6540)	2750 (Number of inpatients that visited the Gov't health facilities)
Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	200 (Number of trained health workers in health centres: 200)	158 (Number of trained health workers in health centres)
No. of trained health related training sessions held.	8 (Number of trained health related training sessions held)	0 (Number of trained health related training sessions held: 00)	8 (Number of trained health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	56252 (Number of outpatients that visited the Gov't health facilities)	109081 (Number of outpatients that visited the Gov't health facilities: Bulange HC III - 16081 Ivukula HC III - 11655 MAGADA HC III - 18161 NABISOIGI HC III - 22039 NAMUTUMBA HC III - 21095 NSINZE HC IV - 20050)	62500 (Number of outpatients that visited the Gov't health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	36 (No. and proportion of deliveries conducted in the Gov't facilities)	2446 (No. and proportion of deliveries conducted in the Gov't facilities: Bulange HC III - 296 Ivukula HC III - 327 MAGADA HC III - 284 NABISOIGI HC III - 133 NAMUTUMBA HC III - 764 NSINZE HC IV - 642)	34 (No. and proportion of deliveries conducted in the Gov't facilities)
%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	75 (%age of approved posts filled with qualified health workers: 75%)	45 (%age of approved posts filled with qualified health workers)

Vote: 574 Namutumba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (%age villages with functional VHTs)	71 (%age villages with functional VHTs: 71%)	45 (%age villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	(0)	5557 (No. of children immunised with pentavalent vaccine(DPT 1- 3)	2750 (No. of children immunised with Pentavalent vaccine)
		Bulange HC III - 833 Ivukula HC III - 1126 MAGADA HC III - 733 NABISOIGI HC III - 870 NAMUTUMBA HC III - 1179 NSINZE HC IV - 816)	

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,006	<i>Non Wage Rec't:</i>	103,100	<i>Non Wage Rec't:</i>	102,006
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,006	Total	103,100	Total	102,006

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	827	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,272
<i>Domestic Dev't</i>	41,325	<i>Domestic Dev't</i>	63,328	<i>Domestic Dev't</i>	10,150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,151	Total	63,328	Total	37,421

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Medical Store at District HQs(Kaiti LC I)	N/A	Construction and completion of Medical Store at District HQs(Kaiti LC I)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,579	<i>Domestic Dev't</i>	33,521	<i>Domestic Dev't</i>	92,462
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,579	Total	33,521	Total	92,462

Output: Other Capital

Non Standard Outputs:	Completion of Kikalulu HC II Iwungiro Parish, Ivukula S/C	N/A	20 patient beds procured and 1 placenta pit constructed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,736	<i>Domestic Dev't</i>	13,119	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,736	Total	13,119	Total	18,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Number of health centres constructed (OPDat Bukonte HC II))	0 (N/A)	1 (Number of health centres rehabilitated (OPDat Kikalulu HC II))
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Vote: 574 Namutumba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
No of healthcentres rehabilitated	1 (No. of healthcentres rehabilitated 1 (Kikalu HC II in Iwungiro Parish, Ivukula Sub county))	1 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,450	<i>Domestic Dev't</i>	42,010
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,450	Total	42,010
Output: Staff houses construction and rehabilitation				
No of staff houses rehabilitated	0 (number of houses rehabilitated)	0 (N/A)		0 (number of houses rehabilitated)
No of staff houses constructed	1 (1staff house at Nabisoigi HC III in Kibaale S/C)	1 (1staff house at Nabisoigi HC III in Kibaale S/C)		1 (No. of staff houses constructed)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,000
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (No of maternity wards rehabilitated)	0 (N/A)		0 (No of maternity wards rehabilitated)
No of maternity wards constructed	1 (Number or maternity wards constructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	1 (Number or maternity wards constructed:nsinze HC IV :00)		0 (Number or maternity wards constructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	50,837
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	50,837
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (N/A)		1 (No. of OPD and other wards rehabilitated)
No of OPD and other wards constructed	()	0 (N/A)		2 (No.of OPD and other wards constructed)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	55,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 574 Namutumba District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	1051 (Primary teachers paid salaries in 109 schools)	1023 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	1051 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))
No. of qualified primary teachers	1051 (qualified teachers at 109 primary schools)	1023 (qualified teachers at 109 primary schools)	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))
Non Standard Outputs:		N/A	n/a
	<i>Wage Rec't:</i> 4,254,228	<i>Wage Rec't:</i> 4,254,228	<i>Wage Rec't:</i> 5,086,233
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,136
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,254,228	Total 4,254,228	Total 5,090,369

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	63046 (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district)	63046 (Pupils enrolled in 109 primary school and benefiting from UPE in the district)	63046 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))
No. of student drop-outs	435 (No. of droup outs)	186 (No. of droup outs)	425 (No. of droup outs)
No. of pupils sitting PLE	5062 (5062 pupils sitting PLE at 109 primary schools in the District)	4530 (pupils sitting PLE at 109 primary schools in the District)	5062 (No .of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))
No. of Students passing in grade one	139 (In 109 primary schools in the District; percentage increament in the number of pupils passing in grade one)	158 (No. of students passing in grade one)	150 (No. of students passing in grade one)
Non Standard Outputs:		N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 443,749	<i>Non Wage Rec't:</i> 443,748	<i>Non Wage Rec't:</i> 428,151
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 443,749	Total 443,748	Total 428,151

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,055	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,369	<i>Domestic Dev't</i> 9,578	<i>Domestic Dev't</i> 56,406
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,424	Total 9,578	Total 56,406

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Nakisi p/s 36, Matyama p/s 36, St Paul Buwongo36, Busini p/s 36, Busega p/s 36, Budatu p/s 36, Nalende p/s 36, Bulange p/s 36, Bulagazi p/s 36 Buwalira p/s 36, Nawampandu p/s 36, st. alphael Bukonte p/s 36 and Buwola p/s 36.	No release of funds	Payments in respect outstanding obligation on furniture procured last financial year.
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Vote: 574 Namutumba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	46,800	Domestic Dev't	34,248	Domestic Dev't	10,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,800	Total	34,248	Total	10,800

Output: Other Capital

Non Standard Outputs:	Procurement of cement ,agrigates and concrete in Bukono Primary school	Procurement of cement ,agrigates and concrete in Bukono Primary school not done	Procurement of cement ,agrigates and concrete in Bukono Primary school
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,800	Domestic Dev't	473
Donor Dev't	0	Donor Dev't	0
Total	1,800	Total	473

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	18 (ghalangire,, KabiraP/S, Kasodo P/S, Busoona P/S, Namutumba Modern, Katengereire and Isegero P/S, Nabisoigi P/S and Budaba P/S)	14 (No. of classrooms constructed in UPE)	4 (No .of classrooms constructed in UPE)
No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated)	0 (No. of classrooms rehabilitated)	1 (No. of classrooms rehabilitated at Nabinyonyi P/s)
Non Standard Outputs:		N/A	n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	382,322	Domestic Dev't	254,751
Donor Dev't	0	Donor Dev't	0
Total	382,322	Total	254,751

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (No. of latrine stances constructed)	30 (No. of latrine stances constructed)	25 (No. of latrine stances constructed)
No. of latrine stances rehabilitated	0 (No. of latrine stances rehabilitated)	0 (No. of latrine stances rehabilitated)	0 (No. of latrine stances rehabilitated)
Non Standard Outputs:		N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	71,457	Domestic Dev't	70,762
Donor Dev't	0	Donor Dev't	0
Total	71,457	Total	70,762

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Number of teachers houses rehabilitated)	0 (No. of teacher houses rehabilitated)
No. of teacher houses constructed	4 (Number of teachers houses constructed)	4 (Number of teachers houses constructed (Bulange P/s)	2 (Number of teachers houses constructed)
Non Standard Outputs:		N/A	n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	267,202	Domestic Dev't	143,414
Donor Dev't	0	Donor Dev't	0

Vote: 574 Namutumba District

Workplan Outputs

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

6. Education

	<i>Total</i>	267,202	<i>Total</i>	143,414	<i>Total</i>	272,000
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	123 (Number of teaching and non teaching staff)	125 (Number of teaching and non teaching staff paid)
No. of students passing O level	0 (Students passing O - Level)	323 (No. of students passing o level)	1000 (Students passing O - Level)
No. of students sitting O level	9874 (students sitting O level in16 secondary schools)	456 (No. of students sitting o level)	1274 (students sitting O level in16 secondary schools)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	708,147	<i>Wage Rec't:</i> 708,147
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	708,147	<i>Total</i> 861,110

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9874 (No of students enrolled in USE)	9874 (No of students enrolled in USE)	9874 (No of students enrolled in USE)
Non Standard Outputs:	Transfers to various secondary schools (USE) Bugobi H S Ivukula S .S Nkono Memorial S .S Kibaale H S Magada S.S Nabinyonyi Parents S.S Kigalama Forward S.S Namutumba Mixed School Kangulumo S.S Destiny S.S Agape S.S Kisiki College Bukonte Seed School Kyabazinga S.S	Transfer of USE funds done for Q1, Q2, and Q3	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,163,746	<i>Non Wage Rec't:</i> 1,272,383
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	1,163,746	<i>Total</i> 1,272,383

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No of classrooms rehabilitated)	0 (No of classrooms rehabilitated)	()
No. of classrooms constructed in USE	32 (Number of classrooms constructed)	30 (Number of classrooms constructed)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	68,000	<i>Domestic Dev't</i> 0

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,000	Total	0	Total	0

Output: Teacher house construction

No. of teacher houses constructed	()	1 (No of teacher houses constructed)	1 (No. of teacher houses constructed (completion))
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,771
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	43,771

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery.	Payment of; kilomatrage, transport allowances and stationery.	Payment of; kilomatrage, transport allowances and stationery.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,777	<i>Non Wage Rec't:</i>	11,825
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,777	Total	11,825

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	4 (No. of inspection reports provided to council)	4 (No. of inspection reports provided to Council)
No. of primary schools inspected in quarter	145 (Number of primary schools to be inspected in the quarter)	105 (Number of primary schools to be inspected in the quarter)	145 (No. of primary schools inspected in the quarter)
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0 (No. of tertiary institutions inspected in quarter)
No. of secondary schools inspected in quarter	()	23 (Number of secondary schools to be inspected in the quarter)	17 (No. of secondary schools inspected in quarter)
Non Standard Outputs:		N/A	n/a
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,189	<i>Non Wage Rec't:</i>	29,247
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,189	Total	29,247

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Operational expenditures:- Office supplies; 2filing cabinets,40box files, Air time, 2calculators, Stationery and Internet fee. General Administrative expenditure; 5tyres, fuel, repair of office equipment, allowance to staff and repair & service of vehicles. Major schedule of procurement; one Laptop computer. Petty contractors' training	Operational expenditures:- Office supplies; 10box files, ream of photocopying papers, box of pens, cartridge, counter books, carton of envelopes, table dusters, calenders, shoort hand books training of gangs Major schedule of procurements: Laptop computor, executive chairs and tables, repair of office equipment Administartive expenses: Inernet fees, Telecommunications, Fuel, inlan travels, kilometrage and vehicle maintenance	Operational expenditures:- Office supplies; 2filing cabinets,40box files, Air time, 2calculators, Stationery and Internet fee. General Administrative expenditure; 5tyres, fuel, repair of office equipment, allowance to staff and repair & service of vehicles. Major schedule of procurement; one Laptop computer. Petty contractors' training
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 75,179	<i>Domestic Dev't</i> 65,843	<i>Domestic Dev't</i> 75,179
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,179	Total 65,843	Total 76,179

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	(0)	10 (No of bridges maintained)	0 (No of bridges maintained)
Length in Km of District roads periodically maintained	(0)	11 (Length in km of District roads periodically maintained)	116 (lengths in km of district roads to be maintained)
Length in Km of District roads routinely maintained	83 (0)	202 (Length of Km of District roads routinely maintained)	220 (Length in km of District raods routinely maintained)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,500	<i>Domestic Dev't</i> 30,594	<i>Domestic Dev't</i> 84,038
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,500	Total 30,594	Total 84,038

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 98	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,150
	<i>Domestic Dev't</i> 188,337	<i>Domestic Dev't</i> 123,490	<i>Domestic Dev't</i> 175,489
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 188,435	Total 123,490	Total 189,639

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	25 (Lengths in km of rural roads constructed)	34 (Lengths in km of rural roads constructed)	116 (Lengths in km of rural roads under mechanised maintenance)
Length in Km. of rural roads rehabilitated	20 (Lengths in km of rural roads rehabilitated)	0 (Lengths in km of rural roads rehabilitated)	0 (Lengths in km of rural roads rehabilitated)

Vote: 574 Namutumba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	2012/13	2013/14
Supervision and monitoring of works	Road maintenance of the following roads: Bulafa - Bubutya – Kidaali	Supervision and monitoring of works
Road maintenance of the following roads: Bulange Mpumiro	Bulange Mpumiro	Road maintenance of the following roads: Bulange Mpumiro
Bulanga - Bubutya – Kidaali	Buwanga - Nawandagala – Mpumiro	Bulafa - Bubutya – Kidaali
Bulange Mpumiro	Buwanga- Makenya – kiwolomero	Bulange Mpumiro
Buwanga - Nawandagala – Mpumiro	Kyabakaire- Bugobi – Nawansagwa	Buwanga - Nawandagala – Mpumiro
Buwanga- Makenya – kiwolomero	Ivukula - Nangonde-Nawankima	Buwanga- Makenya – kiwolomero
Kyabakaire- Bugobi – Nawansagwa	Mazuba - Ivukula – Bugoodo	Kyabakaire- Bugobi – Nawansagwa
Ivukula - Nangonde-Nawankima	Nabitula Ivukula	Ivukula - Nangonde-Nawankima
Mazuba - Ivukula – Bugoodo	Kibaale T/c - Kaliro swamp	Mazuba - Ivukula – Bugoodo
Nabitula Ivukula	Nawaikona- Nakyere P/s	Nabitula Ivukula
Kibaale T/c - Kaliro swamp	Mpulira - Nawaibete- Nabweyo	Kibaale T/c - Kaliro swamp
Nawaikona- Nakyere P/s	Kalamira - Kagulu – Izimba	Nawaikona- Nakyere P/s
Mpulira - Nawaibete- Nabweyo	Namalembe- Mawembe – Mpande	Mpulira - Nawaibete- Nabweyo
Kalamira - Kagulu – Izimba	Igeera - Mawaungwe Izimba	Kalamira - Kagulu – Izimba
Namalembe- Mawembe – Mpande	Kaiti - Kibaale P/s	Namalembe- Mawembe – Mpande
Igeera - Mawaungwe Izimba	Kigalama - namulu – Nalubabwe	Igeera - Mawaungwe Izimba
Kaiti - Kibaale P/s	Matyama – Sembela	Kaiti - Kibaale P/s
Kigalama - namulu – Nalubabwe	Nakawunzu – Ituba	Kigalama - namulu – Nalubabwe
Matyama – Sembela	Nakisi - Namato – Bulafa	Matyama – Sembela
Nakawunzu – Ituba	Nawamapandu- Ituba –Bulongo	Nakawunzu – Ituba
Nakisi - Namato – Bulafa	Nawampandu – wangobo	Nakisi - Namato – Bulafa
Nawamapandu- Ituba –Bulongo	Nawampandu T/c- Nakyere	Nawamapandu- Ituba –Bulongo
Nawampandu – wangobo	Sembela - Namato – Kigalama	Nawampandu – wangobo
Nawampandu T/c- Nakyere	Matwana – Sembela	Nawampandu T/c- Nakyere
Sembela - Namato – Kigalama	Nsinze - Naigombwa	Sembela - Namato – Kigalama
Matwana – Sembela		Matwana – Sembela
Nsinze - Naigombwa		Nsinze - Naigombwa

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	137,224	Domestic Dev't	138,438	Domestic Dev't	137,224
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	137,224	Total	138,438	Total	137,224

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	A GPS, camera, kettle & flask procured	operation and maintenance of vehicle and 2 motor cycles.			2 Motor cycles Operated and maintained
	1 car and 2 Motor cycles Operated and maintained	Monthly fuel and lubricants			Monthly Fuel and Lubricants to be procured.
	Monthly Fuel and Lubricants procured.	Monthly National Consultations with the DWD/TSU 4 made			Monthly National Consultations with the DWD/TSU
	Monthly National Consultations with the DWD/TSU 4 made	Monthly Administrative costs and bank charges incurred.			Monthly Administrative costs and bank charges to be incurred.
	Monthly Administrative costs and bank charges incurred.				Salary to one staff members on contract paid
	Salary to one staff members on contract paid				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0			<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0			<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,430	<i>Domestic Dev't</i> 21,075			<i>Domestic Dev't</i> 39,423
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0			<i>Donor Dev't</i> 0
	Total 30,430	Total 21,075			Total 39,423

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)			0 (N/A)
No. of water points tested for quality	40 (water quality analysis report produced)	40 (Number of water points tested for quality)			40 (water quality analysis report to be produce)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held & minutes produced)	1 (Number of district water and sanitation coordination meetings)			4 (No of district water supply and sanitation coordination meetings)
No. of supervision visits during and after construction	15 (Instructions to contractors made, supervision report produced)	15 (Number of supervision visits during and after construction)			9 (Instructions to contractors to be done, supervision report to be done)
No. of sources tested for water quality	40 (water quality analysis report produced)	40 (Number of sources tested for water quality)			40 (No of sources tested for water quality)
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0			<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,470	<i>Non Wage Rec't:</i> 3,850			<i>Non Wage Rec't:</i> 6,470
	<i>Domestic Dev't</i> 38,475	<i>Domestic Dev't</i> 33,518			<i>Domestic Dev't</i> 1,828
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0			<i>Donor Dev't</i> 0
	Total 44,945	Total 37,368			Total 8,298

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

No. of water points rehabilitated	30 (Number of non functional water sources rehabilitated)	30 (Number of water points rehabilitated)			20 (Number of non functional water sources to be rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water point sources functional (gravity flow scheme))	85 (% of rural water point sources functional [gravity flow scheme])			85 (% of rural water point sources functional (gravity flow scheme))
% of rural water point sources functional (Shallow Wells)	85 (% of rural water point sources functional(shallow wells))	85 (% of rural water point sources functional(shallow wells))			85 (% of rural water point sources functional(shallow wells))

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	24 (12 hand pump mechanics trained in refresher course in preventive maintenance twice a year)	12 (Number of water pump mechanics, scheme attendants and caretakers trained)	24 (No of water pump mechanics, scheme attendants and caretakers to be trained)	
No. of public sanitation sites rehabilitated	0 (Number of public sanitation sites rehabilitated)	0 (Number of public sanitation sites rehabilitated)	0 (Number of public sanitation sites rehabilitated)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,946	<i>Domestic Dev't</i>	7,008
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,946	Total	7,008
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (4 drama shows, 4 radio talk shows for promoting water & sanitation good practices held)	3 (Number of advocacy activities (4 drama shows, 4 radio spots, 7 advocacy meetings) on promoting water, sanitation)	4 (No of advocacy activities (drama shows, radio talk shows for promoting water & sanitation good practices held))	
No. of water and Sanitation promotional events undertaken	4 (Drama shows promoting water, sanitation & good hygiene practices conducted)	4 (Number of Water and Sanitation promotional events undertaken)	4 (No of water and sanitation promotional events)	
No. of water user committees formed.	15 (Number of water user committees formed & trained)	15 (Number of water user committees formed)	9 (Number of water user committees formed & trained)	
No. Of Water User Committee members trained	105 (Number of water user committee members trained in O&M)	105 (Number of water user committee members trained)	212 (Number of water user committee members trained in O&M)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	117 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	59 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	60 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	
Non Standard Outputs:	1. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS 4. Schools oriented in HYSAN 5. Holding sanitation week promotion activities 6. Community trained in public latrine 7. Carrying out 1 National hand washing campaigns 8. Holding 1 district and 6 subcounty advocacy meetings 9. Holding 4 drama shows & 4 radio talk shows	1. HYSAN base line survey carried out 2. 4 National handwashing campaign demonstration made 3. Community trained in CLTS 4. Schools oriented in HYSAN 5. Holding sanitation week promotion activities (4) 6. Community trained in public latrine 7. Carrying out 1 National hand washing campaigns 8. Holding 1 district and 6 subcounty advocacy meetings 9. Holding 4 drama shows & 4 radio talk shows	1. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS 4. Schools oriented in HYSAN 5. Holding sanitation week promotion activities 6. Community trained in public latrine 7. Carrying out 1 National hand washing campaigns 8. Holding 1 district and 6 subcounty advocacy meetings 9. Holding 4 drama shows & 4 radio talk shows	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,916	<i>Domestic Dev't</i>	5,742
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,916	Total	5,742
			Total	6,916

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre made, sanitation week promotion activities carried out, fuel & lubricants procured, workshops & seminars conducted and reports produced.	HYSAN Base line surveys carried out, communities triggered in CLTS, VHT's trained, school competitions in hygiene & sanitation held, triggered communities followed up	HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre made, sanitation week promotion activities carried out, fuel & lubricants procured, workshops & seminars conducted and reports produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 16,313	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 16,313	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,662
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,662

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Outstanding obligations paid to Contractors for siting and drilling of 12 deep wells in the district, 4 Rain water harvesting tanks constructed	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,540	<i>Domestic Dev't</i> 55,655	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,540	Total 55,655	Total 0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine at Nsinze Trading centre constructed)	1 (No. of public latrines in RGCs constructed)	1 (Public latrine at Mazuba Trading centre, Magada sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,801	<i>Domestic Dev't</i> 12,137	<i>Domestic Dev't</i> 12,878
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,801	Total 12,137	Total 12,878

Vote: 574 Namutumba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	30 (non functional Deep boreholes rehabilitated)	30 (No. of deep boreholes rehabilitated)	20 (No of Deep boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	15 (Deep boreholes drilled(hand pump, motorised))	15 (No. of deep boreholes drilled(hand pump, motorised))	9 (Deep boreholes drilled(hand pump, motorised))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	292,040	<i>Domestic Dev't</i> 207,236
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	292,040	Total 376,802

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of trasport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard	Payment of transport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard for the period up to June, 2013	Payment of trasport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard
	Payment of 4 night allowances for the Senior Environment Officer		Payment of 4 night allowances for the Senior Environment Officer
	Procure office stationary		Procure office stationary
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,410	<i>Non Wage Rec't:</i> 3,730
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,410	Total 10,004

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (All subcounties)	1 (Number of surveillance visits)	4 (All subcounties)
Non Standard Outputs:		N/A	n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i> 240
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	300	Total 240

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Namutumba District Council Hall; Kibaale Subcounty; Beijing, China)	1 (Number of community women and men trained in ENR monitoring)	5 (Namutumba District Council Hall; Kibaale Subcounty; Beijing, China)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	4,260	<i>Non Wage Rec't:</i>	4,984	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,260	Total	4,984	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Mpologoma and Naigombwa wetland systems)	1 (No. of monitoring and compliance surveys undertaken)	4 (Mpologoma and Naigombwa wetland systems)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	1,575	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,650	Total	1,575	Total	0

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

No. of new land disputes settled within FY	3 (Bugobi, Kibaale and Nangonde)	0 (No. of land disputes settled within a FY)	3 (Bugobi, Kibaale and Nangonde)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	384	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	384	Total	550	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	850
<i>Domestic Dev't</i>	150	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	891
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250	Total	0	Total	1,741

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	Kilometrage allowances paid to 3 staff.	Kilometrage allowances paid to 3 staff.
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Office shelves constructed in the DCDO office.

Office shelves constructed in the DCDO office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,868	<i>Non Wage Rec't:</i>	6,629	<i>Non Wage Rec't:</i>	2,033
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,868	Total	6,629	Total	2,033

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	12 (Number of children settled)	49 (Number of children settled)	12 (Number of children settled)
Non Standard Outputs:	30 welfare domestic conflicts handled; 12 in Namutumba T.C 3 in Magada sub-county 3 in Namutumba sub-county 3 in Nsinze sub-county 3 in Kibaale sub-county 3 in Bulange sub-county 3 in Ivukula sub-county	welfare domestic conflicts handled	welfare domestic conflicts handled;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 81,688	<i>Donor Dev't</i> 55,991	<i>Donor Dev't</i> 0
	Total 81,688	Total 55,991	Total 0

Output: Social Rehabilitation Services

Non Standard Outputs:	Children resettled, Juveniles cases handles in courts of law	Children resettled, Juveniles cases handled in courts of law	Children resettled, Juveniles cases handles in courts of law
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,696	<i>Non Wage Rec't:</i> 9,604	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,696	Total 9,604	Total 0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (n/a)	7 (No of active community development workers)	6 (No. of active community development workers)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,447
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,447

Output: Adult Learning

No. FAL Learners Trained	600 (No.FAL learners trained;)	1769 (No.FAL learners trained;)	560 (No.FAL learners trained;)
Non Standard Outputs:	Conducting quarterly review meetings	Conducting quarterly review meetings	Conducting quarterly review meetings
	Monitoring and supervision of FAL classes	Monitoring and supervision of FAL classes	Monitoring and supervision of FAL classes
	Training of and retraining of literacy Instructors	Training of and retraining of literacy Instructors	
	Conducting proficiency tests for adult learners	Conducting proficiency tests for adult learners	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,837	<i>Non Wage Rec't:</i> 9,337	<i>Non Wage Rec't:</i> 9,658
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,837	<i>Total</i>	9,337	<i>Total</i>	9,658

Output: Gender Mainstreaming

Non Standard Outputs:	1 Workshopp of integrating Gender Mainstreaming in development planning 1 orientation to HODs and CSOs about importance of making gender sensitive budgets.	1 Workshopp of integrating Gender Mainstreaming in development planning 1 orientation to HODs and CSOs about importance of making gender sensitive budgets.	1 Workshopp of integrating Gender Mainstreaming in development planning 1 orientation to HODs and CSOs about importance of making gender sensitive budgets.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,508	<i>Non Wage Rec't:</i>	8,330	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,508	<i>Total</i>	8,330	<i>Total</i>	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 ()	0 (N/A)	15 (No of children handled and settled)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,809
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	78,712
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	87,521

Output: Support to Youth Councils

No. of Youth councils supported	4 (No. of Youth Councils supported)	6 (No. of Youth Councils supported)	4 (No. of Youth Councils supported)		
Non Standard Outputs:	Conducting quartely youth councils	Conducting quartely youth councils	Conducting quartely youth councils		
	Conducting quartely youth executive meetings	Conducting quartely youth executive meetings			
	Training of selected youth representatives	Training of selected youth representatives			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,163	<i>Non Wage Rec't:</i>	8,083	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,163	<i>Total</i>	8,083	<i>Total</i>	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (No aids supplied to of assisted aids supplied to disabled and elderly community)	0 (No. of asisted aids supplied to disabled and elderly community)
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Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Conducting quarterly disability councils meetings	Conducting quarterly disability councils meetings		
	Conducting quarterly disability executive meetings	Conducting quarterly disability executive meetings		
	Conducting quarterly sub county disability stakeholders meetings	Conducting quarterly sub county disability stakeholders meetings		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,183	<i>Non Wage Rec't:</i> 2,137	<i>Non Wage Rec't:</i> 18,392	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,183	Total 2,137	Total 18,392	

Output: Reprmentation on Women's Councils

No. of women councils supported 4 (No. of women council supported) 5 (No. of women council supported) 4 (No. of women council supported)

Non Standard Outputs:	Conducting quarterly disability councils meetings	Conducting quarterly disability councils meetings		
	Conducting quarterly disability executive meetings	Conducting quarterly disability executive meetings		
	Conducting quarterly sub county disability stakeholders meetings	Conducting quarterly sub county disability stakeholders meetings		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,090	<i>Non Wage Rec't:</i> 2,899	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,090	Total 2,899	Total 0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,177	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,847	
	<i>Domestic Dev't</i> 62,289	<i>Domestic Dev't</i> 45,129	<i>Domestic Dev't</i> 59,425	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 70,466	Total 45,129	Total 65,273	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	40 reams of computer paper procured	20 reams of computer paper procured	40 reams of computer paper procured
	8 packets of markers procured	4 packets of markers procured	8 packets of markers procured
	10 packets of pens procured	4 packets of pens procured	10 packets of pens procured
	4 toner cartridges procured	2 toner cartridges procured	4 toner cartridges procured
	Travel allowance paid	Travel allowance paid	Travel allowance paid
	Meals/tea provided	Meals/tea provided	Meals/tea provided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,406	<i>Non Wage Rec't:</i> 4,209	<i>Non Wage Rec't:</i> 2,500

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,548
Total	4,406	Total	4,209	Total	9,048

Output: District Planning

No of qualified staff in the Unit	2 (No.of qualified staff in the Unit)	2 (No. of qualified staff in the Unit)	2 (No.of qualified staff in the Unit)
No of minutes of Council meetings with relevant resolutions	6 (No of Minutes of council meetings with relevant resolutions)	6 (No of Minutes of council meetings with relevant resolutions)	6 (No of Minutes of council meetings with relevant resolutions)
No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)	12 (No of Minutes of TPC meetings)	12 (No of Minutes of TPC meetings)
Non Standard Outputs:	District BFP meeting held.	Annual Action Plan discussed and approved by District Council Mentoring of LLG staff done	District BFP meeting to be held.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,816	<i>Non Wage Rec't:</i>	3,711
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,816	Total	3,711

Output: Demographic data collection

Non Standard Outputs:	Population issues mainstreamed and integrated into development plans. World population celebration attended at National level	Population issues mainstreamed and integrated into development plans. World population celebration not attended at National level	Population issues mainstreamed and integrated into development plans. World population celebration to be attended at National level
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,394	<i>Non Wage Rec't:</i>	1,687
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,394	Total	1,687

Output: Development Planning

Non Standard Outputs:	4 Visitors chairs purchased LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilitated. Pre-planning meeting held. Assessments conducted. Participatory Planning sessions conducted at LLGs	Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilitated.	4 Visitors chairs purchased LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilitated. Pre-planning meeting held. Assessments conducted. Participatory Planning sessions conducted at LLGs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	14,366
<i>Domestic Dev't</i>	10,400	<i>Domestic Dev't</i>	6,744
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,400	Total	21,110

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Video coverage done	LDG/PAF projects monitored and evaluated.	LDG/PAF projects monitored and evaluated. Video coverage done Pre-site visits made Assessment report of suitability sites written. LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,244	<i>Non Wage Rec't:</i> 2,606	<i>Non Wage Rec't:</i> 10,223
	<i>Domestic Dev't</i> 1,173	<i>Domestic Dev't</i> 650	<i>Domestic Dev't</i> 10,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,417	Total 3,256	Total 20,623

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 80	<i>Non Wage Rec't:</i> 4,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 80	Total 4,770

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarterly Audit reports prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties conducted Audit of the NAADS program conducted Auditing of all Government programs conducted	4 quarterly Audit reports prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties conducted Audit of the NAADS program conducted Auditing of all Government programs conducted	4 quarterly Audit reports to be prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties to be conducted Audit of the NAADS program to be conducted Auditing of all Government programs to be conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,999	<i>Non Wage Rec't:</i> 6,617	<i>Non Wage Rec't:</i> 12,535
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,999	Total 6,617	Total 12,535

Output: Internal Audit

No. of Internal Department Audits	4 (No. of internal Departmenta Audits)	13 (One (1) internal report produced and submitted to Council (13 departments audited))	4 (No. of internal Departmenta Audits)
Date of submitting Quaterly Internal Audit Reports	30-6-2013 (Date of submitting Quarterly internal Audit reports)	25-7-2013 (Date for submitting Internal Audit Reports)	30-6-2014 (Date of submitting Quarterly internal Audit reports)
Non Standard Outputs:		N/A	

Vote: 574 Namutumba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	7,235	<i>Non Wage Rec't:</i>	1,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	7,235	Total	1,910

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,090

<i>Wage Rec't:</i>	6,888,071	<i>Wage Rec't:</i>	6,770,550	<i>Wage Rec't:</i>	8,280,686
<i>Non Wage Rec't:</i>	2,636,284	<i>Non Wage Rec't:</i>	2,658,555	<i>Non Wage Rec't:</i>	2,740,684
<i>Domestic Dev't</i>	3,630,963	<i>Domestic Dev't</i>	2,908,495	<i>Domestic Dev't</i>	2,781,665
<i>Donor Dev't</i>	304,495	<i>Donor Dev't</i>	234,472	<i>Donor Dev't</i>	349,018
Total	13,459,813	Total	12,572,073	Total	14,152,053

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to all staff paid	<i>General Staff Salaries</i>	698,580
	Newspapers, Meals, burial expenses, Fuel & allowances	<i>Incapacity, death benefits and funeral expenses</i>	1,710
	Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district.	<i>Advertising and Public Relations</i>	1,710
	Kilometrage allowances paid to 12 staff in administration department.	<i>Workshops and Seminars</i>	1,710
	Regular staff performance appraisal at Departmental levels conducted	<i>Books, Periodicals and Newspapers</i>	855
	Fuel and lubricants procured for 3 Council vehicles	<i>Computer Supplies and IT Services</i>	1,710
	Vehicle Repair and maintenance for all Council vehicles done	<i>Welfare and Entertainment</i>	1,881
	Electricity and burial expenses met.	<i>Printing, Stationery, Photocopying and Binding</i>	3,300
		<i>Subscriptions</i>	2,137
		<i>Telecommunications</i>	855
		<i>Postage and Courier</i>	85
		<i>Guard and Security services</i>	684
		<i>Electricity</i>	684
		<i>General Supply of Goods and Services</i>	17,126
		<i>Consultancy Services- Short-term</i>	855
		<i>Travel Inland</i>	23,601
		<i>Fuel, Lubricants and Oils</i>	31,461
		<i>Maintenance - Vehicles</i>	8,982
		<i>Maintenance Other</i>	171
		<i>Wage Rec't:</i>	698,580
		<i>Non Wage Rec't:</i>	99,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	798,097

Output: Human Resource Management

Non Standard Outputs:	Monthly pay rolls updated at all departmental levels	<i>Computer Supplies and IT Services</i>	650
	Conduct regular staff performance appraisal at Departmental levels	<i>Printing, Stationery, Photocopying and Binding</i>	10,189
	Improved pay roll management for timely payment of all staff salaries through STP	<i>Travel Inland</i>	1,800
	Printing of pay slips done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,639

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (No. (and type) of capacity building sessions under taken)	<i>Workshops and Seminars</i>	22,415
Availability and implementation of LG capacity building policy and plan	Yes (availability and implementation of LG capacity building policy and plan)	<i>Staff Training</i>	7,472

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,886
		<i>Donor Dev't</i>	0
		Total	29,886
Output: Public Information Dissemination			
Non Standard Outputs:	Coordination of information dissemination with other stakeholders	<i>Printing, Stationery, Photocopying and Binding</i>	360
	Information and communication displayed in public notices	<i>Travel Inland</i>	2,000
	Photographs of projects taken	<i>Fuel, Lubricants and Oils</i>	600
	District Web-site updated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,960
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0 (No. of existing administrative buildings rehabilitated.)	<i>Non-Residential Buildings</i>	120,000
No. of solar panels purchased and installed	0 (No. of solar panels purchased and installed)		
No. of administrative buildings constructed	1 (No. of administrative buildings constructed (Contribution towards completion of administration block))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Output: Vehicles & Other Transport Equipment			
No. of motorcycles purchased	0	<i>Transport Equipment</i>	18,025
No. of vehicles purchased	1 (Procurement from Chatta Motors effected)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,025
		<i>Donor Dev't</i>	0
		Total	18,025
Output: Other Capital			
Non Standard Outputs:	Balance on consultancy services (Mapping Africa) paid	<i>Other Structures</i>	2,490
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,490

Vote: 574 Namutumba District

Workplan Details

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

1a. Administration

<i>Donor Dev't</i>	0
<i>Total</i>	2,490

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	698,580
	<i>Non Wage Rec't:</i>	115,115
	<i>Domestic Dev't</i>	170,401
	<i>Donor Dev't</i>	0
	Total	984,096

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-6-2014 (Date for submitting the annual performance report)	<i>Workshops and Seminars</i>	3,300
		<i>Welfare and Entertainment</i>	1,340
		<i>Telecommunications</i>	1,500
Non Standard Outputs:	General maintenance of Office equipments carried out.	<i>Electricity</i>	900
	District Annual Budget and work plan compiled	<i>Travel Inland</i>	9,991
	District annual performance contract form B prepared, compiled and submitted to Stakeholders	<i>Fuel, Lubricants and Oils</i>	11,297
	Quarterly performance progress reports and work plans for both the department and District prepared and compiled.		
	Mentoring and Supervision of financial management in the District and sub Counties conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,328
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,328

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	<i>Bank Charges and other Bank related costs</i>	604
Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)		

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

2. Finance

Non Standard Outputs: Monitoring & Evaluation of revenue collection
Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods.
Radio talk show on local revenue
Printing local revenue collection receipts
up dating the tax inventory
Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation
Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue
Training of contractors in local revenue collection methods and also
Holding quarterly stakeholders local revenue mobilisation review

Wage Rec't:	0
Non Wage Rec't:	2,605
Domestic Dev't	0
Donor Dev't	0
Total	2,605

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-6-2013 (Date for presenting draft budget and annual workplan to the council)	Printing, Stationery, Photocopying and Binding	2,000
Date of Approval of the Annual Workplan to the Council	30- 7- 2013 (Date of approval of the annual workplan to the council)	Travel Inland	1,800

Non Standard Outputs: 1 District budget speech prepared at District Hqtrs
2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties

Wage Rec't:	0
Non Wage Rec't:	3,800
Domestic Dev't	0
Donor Dev't	0
Total	3,800

Output: LG Expenditure management Services

Printing, Stationery, Photocopying and Binding	2,410
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Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs: **1. Departmental votes controlled, payments examined and approved for payments at the district Head quarters**

Preparation of 12 monthly financial statements; Bank reconciliation statements

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,410
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,410

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Date for submitting annual LG final accounts to auditor general)	Printing, Stationery, Photocopying and Binding	4,000
Non Standard Outputs:	12 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs	Travel Inland	3,600

12 Departmental financial reports prepared at District Hqtrs.
4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,600

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Procurement of fittings for Store	Non-Residential Buildings	2,389
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,389
<i>Donor Dev't</i>	0
<i>Total</i>	2,389

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	44,743
	Domestic Dev't	2,389
	Donor Dev't	0
	Total	47,131

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid	General Staff Salaries	112,320
	District Councilors monthly allowance paid	Allowances	85,680
	LLG councilor's allowances paid		
	Councilors gratuity/ex-gratia paid		
		Wage Rec't:	112,320
		Non Wage Rec't:	85,680
		Domestic Dev't	0
		Donor Dev't	0
		Total	198,000

Output: LG procurement management services

Non Standard Outputs:	10 contracts committee meetings held and paid	Allowances	6,788
	Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	Computer Supplies and IT Services	307
	15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General	Printing, Stationery, Photocopying and Binding	1,083
	Procurement of 57 reams of paper & 1 computer cartridge	Travel Inland	1,650
	Fuel procured (728 litres)	Fuel, Lubricants and Oils	2,657
		Wage Rec't:	0
		Non Wage Rec't:	12,485
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,485

Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid	Allowances	17,373
	Retainer fee to DSC members paid	Gratuity Payments	4,800
	15 DSC meetings held	Advertising and Public Relations	3,139
	Validation/verification of primary teachers conducted	Books, Periodicals and Newspapers	500
	Office stationery, Newspapers, computer supplies and airtime procured.	Computer Supplies and IT Services	500
	Sitting allowances paid	Welfare and Entertainment	1,200
	Staff allowances paid	Printing, Stationery, Photocopying and Binding	800
		DSC Chair's Salaries	23,400
		Travel Inland	2,000

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>	3,000
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	33,313
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	56,713

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (Number of land applications)	<i>Allowances</i>	3,780
No. of Land board meetings	12 (Number of land board meetings)	<i>Printing, Stationery, Photocopying and Binding</i>	1,054
Non Standard Outputs:		<i>Travel Inland</i>	2,508
		<i>Fuel, Lubricants and Oils</i>	918
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,260

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Number of auditor generals queries reviewed per LG)	<i>Allowances</i>	15,120
No. of LG PAC reports discussed by Council	4 (Number of LG PAC reports discussed by council)	<i>Welfare and Entertainment</i>	200
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	480
		<i>Fuel, Lubricants and Oils</i>	456
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,656

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	135,720
	<i>Non Wage Rec't:</i>	156,394
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	292,114

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing, farmer groups trained, meeting held	<i>General Staff Salaries</i>	155,085
		<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	7,000
		<i>Wage Rec't:</i>	155,085
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	167,085

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Number of technologies distributed by farmer type(cassava, citrus, mangoes in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY for DNC)	<i>Travel Inland</i>	7,028
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Workshops and Seminars</i>	6,884
Non Standard Outputs:		<i>Bank Charges and other Bank related costs</i>	20
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,884
		<i>Donor Dev't</i>	0
		Total	17,884

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	NAADS planning meetings to be done	<i>Travel Inland</i>	4,475
	Review meetings to be held	<i>Fuel, Lubricants and Oils</i>	17,518
	Technical audits and financial audits to be done	<i>Maintenance - Vehicles</i>	3,403
	coordination and monitoring to be done	<i>Books, Periodicals and Newspapers</i>	1,080
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
		<i>Small Office Equipment</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,976
		<i>Donor Dev't</i>	0
		Total	29,976

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	4 (Number of advisory demonstration workshops : 1 in each of the following	<i>LG Conditional grants(capital)</i>	513,548
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Vote: 574 Namutumba District

Workplan Details

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

No. of functional Sub County Farmer Forums	LLGs; Ivukula, Kibaale, Nsinze, Magada, Namutumba S/C, Namutumba T.C and Bulange) 7 (No. of functional sub county farmer forums (1 Ivukula, 1 Kibaale, 1 Nsinze, 1 Magada, 1 Namutumba, 1 Namutumba town Council and 1 Bulange.))
No. of farmers receiving Agriculture inputs	4000 (Number of farmers receiving agriculture inputs)
No. of farmers accessing advisory services	50000 (Number of farmers accessing advisory services)
Non Standard Outputs:	Transfer of funds to LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	513,548
<i>Donor Dev't</i>	0
Total	513,548

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	5,000,000 co-funded towards NAADS activities at the district.	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	5,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
Total	5,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Fuel for office use to be procure	<i>General Staff Salaries</i>	35,476
	4 Workplans to be developed	<i>Workshops and Seminars</i>	3,721
	4 Reports to be written	<i>Printing, Stationery, Photocopying and Binding</i>	1,660
	Work plans and reports to be submitted to Kampala (EntebbeMAIF)	<i>Electricity</i>	1,000
	Staff to be trained on various production aspects	<i>Travel Inland</i>	12,340
	Production activities to be supervised		
	1 Planning meeting to held		
	SACCOs to be promoted		
	Bank charges to be paid		

<i>Wage Rec't:</i>	35,476
<i>Non Wage Rec't:</i>	18,721
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	54,197

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities constructed.)	<i>Allowances</i>	25,210
		<i>General Supply of Goods and Services</i>	9,518
		<i>Fuel, Lubricants and Oils</i>	2,482

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs: **Banana multiplication
Operation of diagnostic plant clinic for disease control**

**Data collected on production, agroprocessing and marketin of crops
Farmers trained in integrated soil management practices
irrigatated agricultural demonstration**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,210
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	37,210

Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (Number of livestock treated)	<i>General Supply of Goods and Services</i>	13,460
		<i>Travel Inland</i>	5,163
No of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	<i>Fuel, Lubricants and Oils</i>	5,417

No. of livestock by type undertaken in the slaughter slabs	10000 (Number of livestock by type undertaken in the slaughter sl)
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Non Standard Outputs: **2 Friesian heifers to be supplied to 2 farmers**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,249
<i>Domestic Dev't</i>	6,792
<i>Donor Dev't</i>	0
Total	24,041

Output: Fisheries regulation

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	<i>Printing, Stationery, Photocopying and Binding</i>	2,613
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	<i>General Supply of Goods and Services</i>	5,471
		<i>Travel Inland</i>	470
No. of fish ponds construted and maintained	3 (Number of fish ponds to be construced and maintained)	<i>Fuel, Lubricants and Oils</i>	1,650

Non Standard Outputs: **-600 square metres of pond area fenced
500 sq.m fenced with iron sheets protectors
76 pond sites inspected
3 Check points and 6 fish markets visited
25 pond sites selected for construction**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,204
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,204

Output: Vermin control services

No. of parishes receiving anti-vermin services	35 (Number of parishes receiving anti vermin services)	<i>Travel Inland</i>	3,000
Number of anti vermin operations executed quarterly	10 (Number of anti vermin operations executed)		

Non Standard Outputs:

Vote: 574 Namutumba District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	360 (Number of tsetse traps to deploye and maintained)	<i>Travel Inland</i>	1,447
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	1,749
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,196

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	190,561
	<i>Non Wage Rec't:</i>	89,581
	<i>Domestic Dev't</i>	585,200
	<i>Donor Dev't</i>	0
	Total	865,342

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	<i>General Staff Salaries</i>	1,183,288
	Work plans developed	<i>Allowances</i>	2,820
	Monthly and quarterly meetings held	<i>Advertising and Public Relations</i>	3,000
	Stationery and computer & accessories procured	<i>Workshops and Seminars</i>	107,210
	Travel allowances and kilometrage paid to staff and DHO respectively	<i>Computer Supplies and IT Services</i>	6,000
	Office furniture procured	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	Servicing and repair of vehicle done	<i>Telecommunications</i>	3,000
	Latrine cleaning services paid for on quarterly basis	<i>Electricity</i>	1,039
		<i>General Supply of Goods and Services</i>	4,765
		<i>Travel Inland</i>	101,107
		<i>Fuel, Lubricants and Oils</i>	49,452
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	1,183,288
		<i>Non Wage Rec't:</i>	28,634
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	260,758
		Total	1,472,680

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Commemoration of WORLD AIDS DAY on 1/12/2013	<i>Travel Inland</i>	8,520
	- Enhance health education on World health day		
	- Support to disease surveillance		
	- HMIS support supervision		
	- EPI support supervision ,		
	- Orientation, Training and equipping of newly recruited staff.		
	- Mass NTD drug administration,		
	- mobilization of community on NTD programme,		
	- 16 sensitization meetings on sanitation & hygiene in the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,520

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities) <i>LG Conditional grants(current)</i>	86,315
No. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	
Number of inpatients that visited the NGO Basic health facilities	2450 (Number of inpatients that visited the NGO Basic health facilities(Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	
Number of outpatients that visited the NGO Basic health facilities	470000 (Number of outpatients that visited the NGO Basic health facilities(Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 86,315 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 86,315
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	2750 (Number of inpatients that visited the Gov't health facilities) <i>LG Conditional grants(current)</i>	102,006
Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	
No.of trained health related training sessions held.	8 (Number of trained health related training sessions held)	
Number of outpatients that visited the Govt. health facilities.	62500 (Number of outpatients that visited the Gov't health facilities)	
No. and proportion of deliveries conducted in the Govt. health facilities	34 (No. and proportion of deliveries conducted in the Gov't facilities)	
%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (%age villages with functional VHTs)	
No. of children immunized with Pentavalent vaccine	2750 (No. of children immunised with Pentavalent vaccine)	
Non Standard Outputs:		

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Wage Rec't:	0
Non Wage Rec't:	102,006
Domestic Dev't	0
Donor Dev't	0
Total	102,006

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction and completion of Medical Store at District HQs(Kaiti LC I)	Non-Residential Buildings	92,462
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	92,462
Donor Dev't	0
Total	92,462

Output: Other Capital

Non Standard Outputs:	20 patient beds procured and 1 placenta pit constructed	Other Structures	18,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,000
Donor Dev't	0
Total	18,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Number of health centres rehabilitated (OPDat Kikalu HC II))	Non-Residential Buildings	5,173
No of healthcentres rehabilitated	0		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,173
Donor Dev't	0
Total	5,173

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (number of houses rehabilitated)	Residential Buildings	18,000
No of staff houses constructed	1 (No. of staff houses constructed)		

Non Standard Outputs:

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No of maternity wards rehabilitated)	Non-Residential Buildings	8,000
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Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

No of maternity wards constructed

0 (Number of maternity wards constructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

1 (No. of OPD and other wards rehabilitated)

No of OPD and other wards constructed

2 (No. of OPD and other wards constructed)

Non Standard Outputs:

Non-Residential Buildings 55,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0
<i>Total</i>	55,000

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,183,288
		<i>Non Wage Rec't:</i>	225,475
		<i>Domestic Dev't</i>	196,635
		<i>Donor Dev't</i>	260,758
		Total	1,866,156

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1051 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	<i>Primary Teachers' Salaries</i>	5,086,233
		<i>Travel Inland</i>	4,136
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	5,086,233
		<i>Non Wage Rec't:</i>	4,136
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,090,369

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	63046 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	<i>Transfers to other gov't units(current)</i>	428,151
No. of student drop-outs	425 (No. of drop outs)		
No. of pupils sitting PLE	5062 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))		
No. of Students passing in grade one	150 (No. of students passing in grade one)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	428,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	428,151

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Payments in respect outstanding obligation on furniture procured last financial year.	<i>Furniture and Fixtures</i>	10,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,800
		<i>Donor Dev't</i>	0
		Total	10,800

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (No. of classrooms constructed in UPE)	<i>Non-Residential Buildings</i>	396,086
No. of classrooms rehabilitated in UPE	1 (No. of classrooms rehabilitated at Nabinyonyi P/s)		
Non Standard Outputs:	n/a		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 396,086
			<i>Donor Dev't</i> 0
			Total 396,086

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No. of teacher houses rehabilitated)	<i>Residential Buildings</i>	272,000
No. of teacher houses constructed	2 (Number of teachers houses constructed)		
Non Standard Outputs:	n/a		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 272,000
			<i>Donor Dev't</i> 0
			Total 272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	<i>Secondary Teachers' Salaries</i>	861,110
No. of students passing O level	1000 (Students passing O - Level)		
No. of students sitting O level	1274 (students sitting O level in 16 secondary schools)		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 861,110
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 861,110

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9874 (No of students enrolled in USE)	<i>LG Conditional grants(current)</i>	1,272,383
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,272,383
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,272,383

3. Capital Purchases

Output: Teacher house construction

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of teacher houses constructed	1 (No. of teacher houses constructed (completion))	<i>Residential Buildings</i>	37,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,000
		<i>Donor Dev't</i>	0
		Total	37,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery.	<i>Allowances</i>	5,901
		<i>Printing, Stationery, Photocopying and Binding</i>	876
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,777
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,777

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (No. of inspection reports provided to Council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,557
No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)	<i>Travel Inland</i>	10,184
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)	<i>Fuel, Lubricants and Oils</i>	5,448
No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,189
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,189

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,947,344
		<i>Non Wage Rec't:</i>	1,728,636
		<i>Domestic Dev't</i>	715,886
		<i>Donor Dev't</i>	0
		Total	8,391,866

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operational expenditures:- Office supplies; 2filing cabinets,40box files, Air time, 2calculators, Stationery and Internet fee. General Administrative expenditure; 5tyres, fuel, repair of office equipment, allowance to staff and repair & service of vehicles. Major schedule of procurement; one Laptop computer. Petty contractors' training	<i>Allowances</i>	6,720
		<i>Printing, Stationery, Photocopying and Binding</i>	6,330
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	2,160
		<i>General Supply of Goods and Services</i>	5,066
		<i>Travel Inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	7,500
		<i>Maintenance - Vehicles</i>	35,903
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	75,179
		<i>Donor Dev't</i>	0
		Total	76,179

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No of bridges maintained)	<i>Transfers to other gov't units(capital)</i>	84,038
Length in Km of District roads periodically maintained	116 (lengths in km of district roads to be maintained)		
Length in Km of District roads routinely maintained	220 (Length in km of District roads routinely maintained)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	84,038
		<i>Donor Dev't</i>	0
		Total	84,038

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	116 (Lengths in km of rural roads under mechanised maintenance)	<i>Roads and Bridges</i>	137,224
Length in Km. of rural roads rehabilitated	0 (Lengths in km of rural roads rehabilitated)		

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs: Supervision and monitoring of works

Road maintenance of the following roads:
 Bulafa - Bubutya – Kidaali
 Bulange Mpumiro
 Buwanga - Nawandagala – Mpumiro
 Buwanga- Makenya – kiwolomero
 Kyabakaire- Bugobi – Nawansagwa
 Ivukula - Nangonde-Nawankima
 Mazuba - Ivukula – Bugoodo
 Nabitula Ivukula
 Kibaale T/c - Kaliro swamp
 Nawaikona- Nakyere P/s
 Mpulira - Nawaiibete- Nabweyo
 Kalamira - Kagulu – Izimba
 Namalembe- Mawembe – Mpande
 Igeera - Mawaungwe Izimba
 Kaiti - Kibaale P/s
 Kigalama - namulu – Nalubabwe
 Matyama – Sembela
 Nakawunzu – Ituba
 Nakisi - Namato – Bulafa
 Nawamapandu- Ituba –Bulongo
 Nawampandu – wangobo
 Nawampandu T/c- Nakyere
 Sembela - Namato – Kigalama
 Matwana – Sembela
 Nsinze - Naigombwa

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	137,224
Donor Dev't	0
Total	137,224

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:			
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,343
	2 Motor cycles Operated and maintained	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	Monthly Fuel and Lubricants to be procured.	<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	200
	Monthly National Consultations with the DWD/TSU	<i>Information and Communications Technology</i>	400
		<i>Electricity</i>	400
	Monthly Administrative costs and bank charges to be incurred.	<i>Travel Inland</i>	2,280
		<i>Fuel, Lubricants and Oils</i>	7,800
	Salary to one staff members on contract paid	<i>Maintenance - Vehicles</i>	17,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,423
		<i>Donor Dev't</i>	0
		Total	39,423

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	<i>Allowances</i>	1,828
		<i>Workshops and Seminars</i>	6,470
No. of water points tested for quality	40 (water quality analysis report to be produce)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (No of district water supply and sanitation coordination meetings)		
No. of supervision visits during and after construction	9 (Instructions to contractors to be done, supervision report to be done)		
No. of sources tested for water quality	40 (No of sources tested for water quality)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,470
		<i>Domestic Dev't</i>	1,828
		<i>Donor Dev't</i>	0
		Total	8,298

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

No. of water points rehabilitated	20 (Number of non functional water sources to be rehabilitated)	<i>Allowances</i>	9,096
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water point sources functional (gravity flow scheme))	<i>Maintenance Other</i>	14,704
% of rural water point sources functional (Shallow Wells)	85 (% of rural water point sources functional(shallow wells))		

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

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

24 (No of water pump mechanics, scheme attendants and caretakers to be trained)

No. of public sanitation sites rehabilitated

0 (Number of public sanitation sites rehabilitated)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,800
<i>Donor Dev't</i>	0
<i>Total</i>	23,800

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

4 (No of advocacy activities (drama shows, radio talk shows for promoting water & sanitation good practices held)

Workshops and Seminars

6,916

No. of water and Sanitation promotional events undertaken

4 (No of water and sanitation promotional events)

No. of water user committees formed.

9 (Number of water user committees formed & trained)

No. Of Water User Committee members trained

212 (Number of water user committee members trained in O&M)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

60 (Number of private stakeholders trained in preventative maintenance, hygiene and sanitation)

Non Standard Outputs:

1. HYSAN base line survey carried out
 2. 1 National handwashing campaign demonstration made
 3. Community trained in CLTS
 4. Schools oriented in HYSAN
 5. Holding sanitation week promotion activities
 6. Community trained in public latrine HYSAN
 7. Carrying out 1 National hand washing campaigns
 8. Holding 1 district and 6 subcounty advocacy meetings
 9. Holding 4 drama shows & 4 radio talk shows

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,916
<i>Donor Dev't</i>	0
<i>Total</i>	6,916

Output: Promotion of Sanitation and Hygiene

<i>Advertising and Public Relations</i>	2,500
<i>Workshops and Seminars</i>	12,217
<i>Travel Inland</i>	5,283

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Non Standard Outputs:	HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre made, sanitation week promotion activities carried out, fuel & lubricants procured, workshops & seminars conducted and reports produced.	<i>Fuel, Lubricants and Oils</i>	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine at Mazuba Trading centre , Magada sub county)	<i>Non-Residential Buildings</i>	12,878
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,878
<i>Donor Dev't</i>	0
Total	12,878

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (No of Deep boreholes rehabilitated)	<i>Other Structures</i>	358,790
No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled(hand pump, motorised))	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	18,012
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	376,802
<i>Donor Dev't</i>	0
Total	376,802

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,470
		<i>Domestic Dev't</i>	758,087
		<i>Donor Dev't</i>	0
		Total	787,557

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of trasport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard	<i>Allowances</i>	3,410
		<i>Travel Inland</i>	6,594
	Payment of 4 night allowances for the Senior Environment Officer		
	Procure office stationary		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,004

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		10,004
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		10,004

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	<i>Computer Supplies and IT Services</i>	610
	Office shelves constructed in the DCDC office.	<i>Electricity</i>	150
		<i>Fuel, Lubricants and Oils</i>	1,273
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,033
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,033

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (No. of active community development workers)	<i>Printing, Stationery, Photocopying and Binding</i>	1,998
Non Standard Outputs:		<i>Electricity</i>	449
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,447
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,447

Output: Adult Learning

No. FAL Learners Trained	560 (No.FAL learners trained;)	<i>Allowances</i>	3,900
Non Standard Outputs:	Conducting quarterly review meetings	<i>Workshops and Seminars</i>	1,821
	Monitoring and supervision of FAL classes	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Travel Inland</i>	1,737
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,658
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,658

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (No of children handled and settled)	<i>Travel Inland</i>	87,521
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,809

Vote: 574 Namutumba District

Workplan Details

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

9. Community Based Services

Domestic Dev't 0

Donor Dev't 78,712

Total 87,521

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No. of asisted aids supplied to disabled and elderly community)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:		<i>General Supply of Goods and Services</i>	17,209
		<i>Travel Inland</i>	1,083
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 18,392</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			Total 18,392

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,339
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	78,712
		Total	120,051

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	40 reams of computer paper procured	<i>Printing, Stationery, Photocopying and</i>	2,000
	8 packets of markers procured	<i>Binding</i>	
	10 packets of pens procured	<i>Travel Inland</i>	6,548
	4 toner cartridges procured	<i>Maintenance - Civil</i>	500
	Travel allowance paid		
	Meals/tea provided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,548
		Total	9,048

Output: District Planning

No of qualified staff in the Unit	2 (No.of qualified staff in the Unit)	<i>Travel Inland</i>	3,083
No of minutes of Council meetings with relevant resolutions	6 (No of Minutes of council meetings with relevant resolutions)		
No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)		
Non Standard Outputs:	District BFP meeting to be held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,083

Output: Demographic data collection

Non Standard Outputs:	Population issues mainstreamed and integrated into development plans.	<i>Travel Inland</i>	1,500
	World population celebration to be attended at National level	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Development Planning

	<i>Travel Inland</i>	6,500
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Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Non Standard Outputs: 4 Visitors chairs purchased
 LGOBT Training of HLG/LLGs staff implemented
 Quarterly LGOBT performance reports prepared and submitted
 Fuel & writing pads purchased
 Maintenance of office equipment done.
 Internet services paid
 Quarterly Development Partners fora facilitated.
 Pre-planning meeting held.
 Assessments conducted.
 Participatory Planning sessions conducted at LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: LDG/PAF projects monitored and evaluated.
 Video coverage done
 Pre-site visits made
 Assessment report of suitability sites written.
 LGOBT Training of HLG/LLGs staff implemented
 Quarterly LGOBT performance reports prepared and submitte

Printing, Stationery, Photocopying and Binding 3,500
Travel Inland 17,123

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,223
<i>Domestic Dev't</i>	10,400
<i>Donor Dev't</i>	0
<i>Total</i>	20,623

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,306
		<i>Domestic Dev't</i>	10,400
		<i>Donor Dev't</i>	6,548
		Total	41,254

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarterly Audit reports to be prepared and submitted to District Chairperson	<i>Travel Inland</i>	9,035
	4 quarterly audits for 6 Sub Counties to be conducted	<i>Maintenance - Vehicles</i>	1,000
	Audit of the NAADS program to be conducted	<i>Computer Supplies and IT Services</i>	1,000
	Auditing of all Government programs to be conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,535

Output: Internal Audit

No. of Internal Department Audits	4 (No. of internal Departmenta Audits)	<i>Travel Inland</i>	1,910
Date of submitting Quaterly Internal Audit Reports	30-6-2014 (Date of submitting Quarterly internal Audit reports)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,910
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,910

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,445
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 14,445

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bulange		<i>LCIV: Busiki</i>		309,105.56
Sector: Agriculture				82,364.00
<i>LG Function: Agricultural Advisory Services</i>				<i>82,364.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,364.00
LCII: Bulange				
Bulange S/C	Bulange	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,364.00
<i>Lower Local Services</i>				
Sector: Works and Transport				18,717.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,717.50</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,717.50
LCII: Bugobi				
Kyabakaire-Bugobi-Nawansagwa 13.25		Other Transfers from Central Government	231003 Roads and Bridges	4,372.50
LCII: Bulange				
Bulange-Mpumiro 7.2		Other Transfers from Central Government	231003 Roads and Bridges	2,376.00
LCII: Kirerema				
Bulafa-Bubutya-Kigali 10.5		Other Transfers from Central Government	231003 Roads and Bridges	3,465.00
LCII: Mpumiro				
Bulange-Mpumiro 7.2		Other Transfers from Central Government	231003 Roads and Bridges	8,504.00
<i>Capital Purchases</i>				
Sector: Education				164,782.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,343.56</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,000.00
LCII: Bukenga				
2 classrooms at Nawandyo P/S	Nawandyo	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,343.56
LCII: Bugobi				
Nakazinga P/S	Nakazinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,561.52
Bugobi P/S	Bugobi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
LCII: Bukenga				
Nsongwe P/S	Nsongwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,164.27

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mukama memorial	Ighalangire	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,550.23
Nawandyo P/S	Nawandyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,743.23
Bubusa P/S	Bubusa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,643.44
LCII: Bulange				
Bulange P/S	Bulange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Nalende P/S	Nalende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,435.09
Nawankofu P/S	Nawankofu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,594.09
LCII: Buwaga				
Bubutya Muslim	Bubutya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,577.64
Bubutya P/S	Bubutya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,674.14
Buwaga P/S	Buwaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,543.67
LCII: Kirerema				
Kirerema P/S	Kirerema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,789.27
LCII: Kisiiro				
kisiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,566.68
Buwanga P/S	Buwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,884.66
LCII: Mpumiro				
Bunaibamba P/S	Bunaibamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,703.74
Budunda P/S	Budunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,324.37
Mpumiro P/S	Mpumiro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,587.53

Lower Local Services

LG Function: Secondary Education

53,439.00

Lower Local Services

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				53,439.00
LCII: Bugobi				
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,439.00
<i>Lower Local Services</i>				
Sector: Health				22,931.50
LG Function: Primary Healthcare				22,931.50
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				8,000.00
LCII: Bulange				
Renovation (solar system & doors) at Bulange HC III	Bulange	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,531.50
LCII: Bugobi				
Bugobi HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400.00
LCII: Bulange				
Bulange HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,310.00
LG Function: Rural Water Supply and Sanitation				20,310.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,310.00
LCII: Buwaga				
Siting, drilling and installation of borehole(4).	Bumwena	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Ivukula		<i>LCIV: Busiki</i>		425,802.79
Sector: Agriculture				77,114.00
LG Function: Agricultural Advisory Services				77,114.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,114.00
LCII: Ivukula				
Ivukula S/C	Ivukula	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,114.00
<i>Lower Local Services</i>				
Sector: Works and Transport				41,101.53
LG Function: District, Urban and Community Access Roads				41,101.53
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				41,101.53
LCII: Buwalira				
Mazuba-Ivukula-Bugodo 18.8		Other Transfers from Central Government	231003 Roads and Bridges	6,204.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ivukula				
Mazuba-Ivukula-Bugodo 18.8		Other Transfers from Central Government	231003 Roads and Bridges	16,132.00
Nangonde-Ivukula-Nawankima 23.3		Other Transfers from Central Government	231003 Roads and Bridges	7,689.00
LCII: Lwatama				
Retention on Namalembe-Mawembe-Mpande 12.5		Other Transfers from Central Government	231003 Roads and Bridges	5,730.53
Namalembe-Mawembe-Mpande 12.5		Other Transfers from Central Government	231003 Roads and Bridges	4,125.00
LCII: Nabitula				
Nabitula-Ivukula 3.7		Other Transfers from Central Government	231003 Roads and Bridges	1,221.00
<i>Capital Purchases</i>				
Sector: Education				258,572.56
LG Function: Pre-Primary and Primary Education				137,548.56
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,000.00
LCII: Kisewuzi				
Re roofing classrooms at Kisowozi P/S	Kisewuzi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00
Output: Teacher house construction and rehabilitation				68,450.00
LCII: Buwalira				
Staff house at Kisega P/S	Kisega	Conditional Grant to SFG	231002 Residential Buildings	68,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,098.56
LCII: Buwalira				
Huuda P/S	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.35
Bunangwe P/S	Bunangwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.79
Bugwe P/S	Bugwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,833.13
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,668.66
Kisega P/S	Kisega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,674.14
LCII: Ivukula				
Bukono p/s	Bukono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,898.95
Ivukula P/S	Ivukula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,986.64

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamudoke P/S	Kamudoke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,107.26
Bupaluka P/S	Bupaluka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,624.80
LCII: Iwungiro				
Iwungiro P/S	Iwungiro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,594.09
Nangonde P/S	Nangonde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.35
Kikalu P/S	Kikalu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,147.82
LCII: Kisewuzi				
Kisowozi P/S	Kisowozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,833.13
LCII: Lwatama				
Kabira P/s	kabira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.59
Lwatama P/S	Lwatama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,469.10
LCII: Nabitula				
Nkono P/S	Nkono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,096.29
Nabitula St. Francis	Nabitula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,882.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				121,024.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,024.00
LCII: Ivukula				
Ivukula S S	ivukula	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,637.00
LCII: Iwungiro				
Nangonde Ark Peas High School		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	14,100.00
LCII: Nabitula				
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,287.00
<i>Lower Local Services</i>				
Sector: Health				28,704.70
LG Function: Primary Healthcare				28,704.70
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,173.20

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Iwungiro				
Completion of renovation at akikalu HC II	Kikalu	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,173.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,331.50
LCII: Ivukula				
Ivukula HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Ivukula				
Ivukula HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	13,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,310.00
LG Function: Rural Water Supply and Sanitation				20,310.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,310.00
LCII: Ivukula				
Siting, drilling and installation of borehole.(9)	Bugabula	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Kibaale		LCIV: Busiki		448,337.01
Sector: Agriculture				71,864.00
LG Function: Agricultural Advisory Services				71,864.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,864.00
LCII: Kibaale				
Kibaale S/C	Kibaale	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
<i>Lower Local Services</i>				
Sector: Works and Transport				21,223.47
LG Function: District, Urban and Community Access Roads				21,223.47
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				21,223.47
LCII: Kibaale				
Kaiti-Kibaale T/C 10		Other Transfers from Central Government	231003 Roads and Bridges	3,300.00
Nawaikona-Nakyere 9		Other Transfers from Central Government	231003 Roads and Bridges	2,970.00
LCII: Nabisoigi				
Nabweyo-Kaliro swamp 8.5		Other Transfers from Central Government	231003 Roads and Bridges	7,429.47
LCII: Nabweyo				
Mpulira-Nawaiibete-Nabweyo 12		Other Transfers from Central Government	231003 Roads and Bridges	3,960.00
Nabweyo-Kaliro swamp 10.8		Other Transfers from Central Government	231003 Roads and Bridges	3,564.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Education				270,898.04
LG Function: Pre-Primary and Primary Education				138,922.04
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				69,000.00
LCII: Kibaale				
Renovation of Kibaale P/S	Kibaale	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
LCII: Kisega				
2 classrooms at Bunyinkira P/S	Nabisoigi	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,922.04
LCII: Kibaale				
Kibaale P/S	Kibaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,509.70
Namakoko P/S	Namakoko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,595.20
LCII: Kisega				
Kasozi P/S	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,472.40
Nakyere P/S	Nakyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,964.71
LCII: Nabisoigi				
Nabisoigi P/S	Nabisoigi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,512.96
Budaba P/S	Budaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.12
Bawazir P/S	Bawazir	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,674.14
Mpulira P/S	Mpulira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,926.33
LCII: Nabweyo				
Nabweyo P/S	Nabweyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.57
Bulimba P/S	Bulimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,539.26
Busini P/S	Busini	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,284.88

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budatu P/S	Budatu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,646.73
Nabuguzi P/S	Nabuguzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,077.66
LCII: Nawangisa				
Kavule P/S	Kavule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,498.70
Kiranga P/S	Kiranga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.88
Budwapa P/S	Budwapa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,153.30
Bunyinkira P/S	Bunyinkira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				131,976.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				131,976.00
LCII: Kibaale				
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,976.00
<i>Lower Local Services</i>				
Sector: Health				43,731.50
LG Function: Primary Healthcare				43,731.50
<i>Capital Purchases</i>				
Output: Other Capital				7,000.00
LCII: Kibaale				
Procurement of patients beds	Kibaale & Ivukula	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Staff houses construction and rehabilitation				18,000.00
LCII: Nabweyo				
Partial construction of staff house at Kiranga	Kiranga	Conditional Grant to PHC - development	231002 Residential Buildings	18,000.00
HC II				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,331.50
LCII: Nabisoigi				
Mpulira HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400.00
LCII: Nabisoigi				
Nabisongi HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				40,620.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				40,620.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,620.00
LCII: Kibaale				
Siting, drilling and installation of borehole.(8)	Namutenda	Conditional transfer for Rural Water	231007 Other	20,310.00
LCII: Nabweyo				
Siting, drilling and installation of borehole(5).	Nabweyo	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Magada		<i>LCIV: Busiki</i>		628,708.11
Sector: Agriculture				77,114.00
<i>LG Function: Agricultural Advisory Services</i>				<i>77,114.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,114.00
LCII: Magada				
Magada S/C	Magada	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,114.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,583.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,583.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				17,583.00
LCII: Kagulu				
Kalamira-Kagulu-Izimba 10.2		Other Transfers from Central Government	231003 Roads and Bridges	3,366.00
LCII: Magada				
supply of 60M 600mm diameter concrete culvert rings		Other Transfers from Central Government	231003 Roads and Bridges	10,125.00
LCII: Nabinyonyi				
Nabinyonyi-Namutumba 12.4		Other Transfers from Central Government	231003 Roads and Bridges	4,092.00
<i>Capital Purchases</i>				
Sector: Education				272,249.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,379.96</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Nabinyonyi				
2 classrooms at Nabinyonyi P/S	Nabinyonyi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
Output: Teacher house construction and rehabilitation				68,450.00
LCII: Kagulu				
Staff house at Kagulu P/S	Kagulu	Conditional Grant to SFG	231002 Residential Buildings	68,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				77,929.96

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Izirangobi				
Kasodo	Kasodo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,224.58
Mulama P/S	Mazuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,840.80
Kaiti P/S	Kaiti	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,512.96
Buyange P/S	Buyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.34
LCII: Kagulu				
Luzinga P/S	Luzinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.75
Bugiri SDA	Kagulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,534.89
Irwaniro P/S	Irwaniro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,039.28
Kagulu p/s	Kagulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.40
LCII: Kiwanyi				
Buwidi P/S	Buwidi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,180.72
Nabikabala P/S	Nabikabala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,017.35
Nawanseke P/S	Nawanseke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,577.64
LCII: Magada				
Kasaale P/S	Kasaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,920.85
Kategere P/S	Kategere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.42
Magada P/S	Magada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,995.42
Bulagazi P/S	Bulagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.34
LCII: Mazuba				
Mazuba P/S	Magada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,635.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasuleta P/S	Kasuleta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,090.81
Irimbi P/S	Irimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.61
LCII: Nabinyonyi				
Nsoola P/S	Nsoola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,335.33
Nabinyonyi P/S	Nabinyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,153.30
Irondo P/S	Irondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,961.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,870.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,870.00
LCII: Magada				
Magada S S	Magada	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,295.00
LCII: Nabinyonyi				
Nabinyonyi Parents	Nabinyonyi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,575.00
<i>Lower Local Services</i>				
Sector: Health				68,262.76
LG Function: Primary Healthcare				68,262.76
<i>Capital Purchases</i>				
Output: Other Capital				7,000.00
LCII: Magada				
Procurement of patients beds	Magada & Ivukula	Conditional Grant to PHC - development	231007 Other	7,000.00
Output: OPD and other ward construction and rehabilitation				35,000.00
LCII: Kiwanyi				
Construction of OPD & 2 stance pit latine at Mulama HC II	Mulama	Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,062.76
LCII: Not Specified				
Mazuba HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
LCII: Nabinyonyi				
Namalemba HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.26
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Magada				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magada HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	13,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				193,498.39
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>193,498.39</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,878.39
LCII: Mazuba				
Construction of lined 4 – stance pit latrine	Mazuba Trading Centre	Conditional transfer for Rural Water	231001 Non- Residential Buildings	12,878.39
Output: Borehole drilling and rehabilitation				180,620.00
LCII: Mazuba				
Siting, drilling and installation of borehole(1).	Mpenzya	Conditional transfer for Rural Water	231007 Other	20,310.00
Outstanding obligation on 2012-13 projects	Isita	Conditional transfer for Rural Water	231007 Other	140,000.00
Siting, drilling and installation of borehole(2).	Isita	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Namutumba		<i>LCIV: Busiki</i>		402,884.45
Sector: Agriculture				71,864.00
<i>LG Function: Agricultural Advisory Services</i>				<i>71,864.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,864.00
LCII: Kigalama				
Namutumba S/C	Namutumba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,414.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,414.50</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				13,414.50
LCII: Ituba				
Nakawunzo-Ituba 3.5		Other Transfers from Central Government	231003 Roads and Bridges	1,155.00
Nawampandu-Ituba- Buwongo 10		Other Transfers from Central Government	231003 Roads and Bridges	3,300.00
Nawampandu- Wangobo 4.2		Other Transfers from Central Government	231003 Roads and Bridges	1,386.00
Nawampandu T/C- Nakyere 2.75		Other Transfers from Central Government	231003 Roads and Bridges	940.50
LCII: Kigalama				
Kigalama-Namulu- Nalubabwe 3.7		Other Transfers from Central Government	231003 Roads and Bridges	1,221.00
Sembela-Namato- Kigalama 5.7		Other Transfers from Central Government	231003 Roads and Bridges	1,881.00
LCII: Nakalokwe				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matyama-Sembela 2.1		Other Transfers from Central Government	231003 Roads and Bridges	693.00
Igerera-Mawungwe-Izimba 5		Other Transfers from Central Government	231003 Roads and Bridges	1,650.00
LCII: Nakyere				
Nakisi-Namato-Bulafa 3.6		Other Transfers from Central Government	231003 Roads and Bridges	1,188.00
<i>Capital Purchases</i>				
Sector: Education				209,791.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,231.45</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,800.00
LCII: Ituba				
Payment of outstanding obligation - Namutumba P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Payment of outstanding obligation - Nawampandu		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,200.00
Output: Classroom construction and rehabilitation				59,422.21
LCII: Nawansagwa				
2 classrooms at Nawansagwa P/S	Nawansagwa	Conditional Grant to SFG	231001 Non-Residential Buildings	44,322.21
LCII: Not Specified				
Outstanding obligation of Bukote Seed School		Conditional Grant to SFG	231001 Non-Residential Buildings	15,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,009.24
LCII: Ituba				
Namuwondo P/S	Namuwondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,824.35
Namalowe P/S	Namalowe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,789.27
Busoona P/S	Busoona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,528.30
LCII: Kigalama				
Kigalama P/S	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,258.58
Namaato P/S	Namato	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,125.89
Bulafa Islamic	Bulafa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,613.83
LCII: Nakalokwe				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Igerera P/S	Igerera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,351.78
Mawungwe P/S	Mawungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,961.42
LCII: Nakyerere				
Kasimizi P/S	Kasimizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.43
Muyinda P/S	Nakyerere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.95
Nawampandu P/S	Nawampadu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,640.17
LCII: Nawansagwa				
ST. Augustine Buwoola	Nawansagwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,465.81
Nawansagwa P/S	Nawansagwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,480.07
Kizuba P/S	Kizuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,120.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,560.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,560.00
LCII: Kigalama				
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,560.00
<i>Lower Local Services</i>				
Sector: Health				31,194.50
LG Function: Primary Healthcare				31,194.50
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Not Specified				
Construction of placenta pit at Namuwondo HC II	Namuwondo	LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				27,194.50
LCII: Kigalama				
Kigalama HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
LCII: Nakalokwe				
Igerera HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
LCII: Nakyerere				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasedere HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
<i>Lower Local Services</i>				
Sector: Water and Environment				76,620.00
LG Function: Rural Water Supply and Sanitation				76,620.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				76,620.00
LCII: Kigalama				
Siting, drilling and installation of borehole(3).	Kigalama	Conditional transfer for Rural Water	231007 Other	20,310.00
Rehabilitation of 20 boreholes		Conditional transfer for Rural Water	231007 Other	36,000.00
LCII: Nakalokwe				
Siting, drilling and installation of borehole. (6)	Bunyagwe	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Namutumba Town Council		LCIV: Busiki		929,461.60
Sector: Agriculture				5,000.00
LG Function: Agricultural Advisory Services				5,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: North Ward				
Contribution towards NAADS activities	Kaiti	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
<i>Capital Purchases</i>				
Sector: Education				680,786.58
LG Function: Pre-Primary and Primary Education				33,333.28
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,333.28
LCII: Central Ward				
Namutumba P/S	Namutumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,259.72
Namutumba Modern	Namutumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,814.50
LCII: North Ward				
Matyama P/S	Matyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,748.71
Kalamira P/S	Kalamira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,491.03
LCII: South Ward				
Buwambi P/S	Buwambi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,591.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakisi P/S	Nakisi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				647,453.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				647,453.30
LCII: Central Ward				
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	93,261.00
Agape S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	266,522.79
Kisiki College	Central Ward	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	230,000.00
Destiny S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,393.00
Namutumba Central H/S		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	15,510.50
Namutumba Mixed S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,766.00
<i>Lower Local Services</i>				
Sector: Health				103,261.83
LG Function: Primary Healthcare				103,261.83
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				92,461.83
LCII: Central Ward				
Outstanding obligation on Construction of Medical store	Kaiti LC I	Conditional Grant to PHC - development	231001 Non-Residential Buildings	58,461.83
LCII: North Ward				
Completion of construction of Medical store	Kaiti LC I	Conditional Grant to PHC - development	231001 Non-Residential Buildings	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,800.00
LCII: Central Ward				
Namutumba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,800.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				138,024.61
LG Function: District and Urban Administration				138,024.61
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				120,000.00
LCII: North Ward				
Contribution towards completion of administration block	kaiti	Locally Raised Revenues	231001 Non-Residential Buildings	12,632.68
Contribution towards completion of administration block	Kaiti	LGMSD (Former LGDP)	231001 Non-Residential Buildings	27,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contribution towards completion of administration block	Kaiti	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	80,367.32
Output: Vehicles & Other Transport Equipment				18,024.61
LCII: North Ward				
Balance on Procurement of vehicle from Chatta Motors	Kaiti	Unspent balances – Locally Raised Revenues	231004 Transport Equipment	18,024.61
<i>Capital Purchases</i>				
Sector: Accountability				2,388.59
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,388.59</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				2,388.59
LCII: North Ward				
Procurement of fittings for Store	Kaiti	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	2,388.59
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Busiki</i>		287,775.58
Sector: Education				269,763.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>269,763.58</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				134,663.58
LCII: Not Specified				
Payment of tstanding on classroom construction		Conditional Grant to SFG	231001 Non-Residential Buildings	134,663.58
Output: Teacher house construction and rehabilitation				135,100.00
LCII: Not Specified				
Outstanding obligation staff houses		Conditional Grant to SFG	231002 Residential Buildings	135,100.00
<i>Capital Purchases</i>				
Sector: Water and Environment				18,012.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,012.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,012.00
LCII: Not Specified				
Monitoring, assessment and supervision of bore hole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	18,012.00
<i>Capital Purchases</i>				
LCIII: Nsinze		<i>LCIV: Busiki</i>		555,166.07
Sector: Agriculture				133,228.00
<i>LG Function: Agricultural Advisory Services</i>				<i>133,228.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				133,228.00
LCII: Nsinze				
Namutumba T.Council	Nsinze	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,364.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsinze S/C	Nsinze	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
<i>Lower Local Services</i>				
Sector: Works and Transport				25,184.00
<i>LG Function: District, Urban and Community Access Roads</i>				25,184.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				25,184.00
LCII: Bukonte				
Bukonte-Nsinze 6.8		Other Transfers from Central Government	231003 Roads and Bridges	2,244.00
LCII: Nsinze				
Nsinze-Naigombwa 5.3		Other Transfers from Central Government	231003 Roads and Bridges	22,379.00
Idinda-Buwongo 1.7		Other Transfers from Central Government	231003 Roads and Bridges	561.00
<i>Capital Purchases</i>				
Sector: Education				289,575.07
<i>LG Function: Pre-Primary and Primary Education</i>				105,514.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,000.00
LCII: Buwongo				
2 classrooms at Bunyagwe P/S	Bunyagwe	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,514.07
LCII: Bubago				
Kibenge Memorial	Kibenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,833.13
Bubago P/S	Bubago	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,200.00
LCII: Bukonte				
Bulagala P/S	Bulagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,866.03
New Buyanga P/S	Buyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.93
Bukonte P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,976.79
Nakawunzo P/S	Nakawunzo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.19
ST Alphael P/S	Bukonte	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,416.46
LCII: Buwongo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunyagwe P/S	Bunyagwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,622.61
Buwongo P/S	Buwongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,921.96
Siira Memo P/S	Katengereire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.61
St. Paul Buwongo	Buwongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,893.44
LCII: Nawaikona				
Kivule P/S	Kivule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,202.65
Nawaikono P/S	Nawaikona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,929.63
LCII: Nsinze				
Busene P/S	Busene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,994.31
Isegero P/S	Isegero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,233.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				184,061.00
<i>Capital Purchases</i>				
Output: Teacher house construction				37,000.00
LCII: Bukonte				
Staff house at Bukonte Seed School	Bukonte	Construction of Secondary Schools	231002 Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				147,061.00
LCII: Bukonte				
Bukonte S S	Bukonte	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,127.00
LCII: Nsinze				
Kyabazinga S S	Nsinze	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	80,934.00
<i>Lower Local Services</i>				
Sector: Health				86,869.00
LG Function: Primary Healthcare				86,869.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				8,000.00
LCII: Nsinze				
Outstanding obligation on construction of Maternity ward at Nsinze HCIV	Nsinze HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: OPD and other ward construction and rehabilitation				12,000.00
LCII: Bukonte				
Outstanding on construction of Bukonte HC II	Bukonte	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,863.00
LCII: Bukonte				
Bukonte HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,531.50
LCII: Nawaikona				
Naiwakona HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,006.00
LCII: Nsinze				
Nsinze HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	48,006.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,310.00
LG Function: Rural Water Supply and Sanitation				20,310.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,310.00
LCII: Nsinze				
Siting, drilling and installation of borehole.	Ndikwitamaira	Conditional transfer for Rural Water	231007 Other	20,310.00
(7)				
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		86,528.17
Sector: Works and Transport				84,038.17
LG Function: District, Urban and Community Access Roads				84,038.17
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				84,038.17
LCII: Not Specified				
Transfers to LLgs		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	84,038.17
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,490.00
LG Function: District and Urban Administration				2,490.00
<i>Capital Purchases</i>				
Output: Other Capital				2,490.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	2,490.00
<i>Capital Purchases</i>				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bulange		<i>LCIV: Busiki</i>		309,105.56
Sector: Agriculture				82,364.00
<i>LG Function: Agricultural Advisory Services</i>				<i>82,364.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,364.00
LCII: Bulange				
Bulange S/C	Bulange	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,364.00
<i>Lower Local Services</i>				
Sector: Works and Transport				18,717.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,717.50</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,717.50
LCII: Bugobi				
Kyabakaire-Bugobi-Nawansagwa 13.25		Other Transfers from Central Government	231003 Roads and Bridges	4,372.50
LCII: Bulange				
Bulange-Mpumiro 7.2		Other Transfers from Central Government	231003 Roads and Bridges	2,376.00
LCII: Kirerema				
Bulafa-Bubutya-Kigali 10.5		Other Transfers from Central Government	231003 Roads and Bridges	3,465.00
LCII: Mpumiro				
Bulange-Mpumiro 7.2		Other Transfers from Central Government	231003 Roads and Bridges	8,504.00
<i>Capital Purchases</i>				
Sector: Education				164,782.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,343.56</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,000.00
LCII: Bukenga				
2 classrooms at Nawandyo P/S	Nawandyo	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,343.56
LCII: Bugobi				
Nakazinga P/S	Nakazinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,561.52
Bugobi P/S	Bugobi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,000.00
LCII: Bukenga				
Nsongwe P/S	Nsongwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,164.27

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mukama memorial	Ighalangire	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,550.23
Nawandyo P/S	Nawandyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,743.23
Bubusa P/S	Bubusa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,643.44
LCII: Bulange				
Bulange P/S	Bulange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,000.00
Nalende P/S	Nalende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,435.09
Nawankofu P/S	Nawankofu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,594.09
LCII: Buwaga				
Bubutya Muslim	Bubutya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,577.64
Bubutya P/S	Bubutya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,674.14
Buwaga P/S	Buwaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,543.67
LCII: Kirerema				
Kirerema P/S	Kirerema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,789.27
LCII: Kisiiro				
kisiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,566.68
Buwanga P/S	Buwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,884.66
LCII: Mpumiro				
Bunaibamba P/S	Bunaibamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,703.74
Budunda P/S	Budunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,324.37
Mpumiro P/S	Mpumiro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,587.53

Lower Local Services

LG Function: Secondary Education

53,439.00

Lower Local Services

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				53,439.00
LCII: Bugobi				
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,439.00
<i>Lower Local Services</i>				
Sector: Health				22,931.50
LG Function: Primary Healthcare				22,931.50
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				8,000.00
LCII: Bulange				
Renovation (solar system & doors) at Bulange HC III	Bulange	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,531.50
LCII: Bugobi				
Bugobi HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400.00
LCII: Bulange				
Bulange HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,310.00
LG Function: Rural Water Supply and Sanitation				20,310.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,310.00
LCII: Buwaga				
Siting, drilling and installation of borehole(4).	Bumwena	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Ivukula		<i>LCIV: Busiki</i>		425,802.79
Sector: Agriculture				77,114.00
LG Function: Agricultural Advisory Services				77,114.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,114.00
LCII: Ivukula				
Ivukula S/C	Ivukula	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,114.00
<i>Lower Local Services</i>				
Sector: Works and Transport				41,101.53
LG Function: District, Urban and Community Access Roads				41,101.53
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				41,101.53
LCII: Buwalira				
Mazuba-Ivukula-Bugodo 18.8		Other Transfers from Central Government	231003 Roads and Bridges	6,204.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ivukula				
Mazuba-Ivukula-Bugodo 18.8		Other Transfers from Central Government	231003 Roads and Bridges	16,132.00
Nangonde-Ivukula-Nawankima 23.3		Other Transfers from Central Government	231003 Roads and Bridges	7,689.00
LCII: Lwatama				
Retention on Namalembe-Mawembe-Mpande 12.5		Other Transfers from Central Government	231003 Roads and Bridges	5,730.53
Namalembe-Mawembe-Mpande 12.5		Other Transfers from Central Government	231003 Roads and Bridges	4,125.00
LCII: Nabitula				
Nabitula-Ivukula 3.7		Other Transfers from Central Government	231003 Roads and Bridges	1,221.00
<i>Capital Purchases</i>				
Sector: Education				258,572.56
LG Function: Pre-Primary and Primary Education				137,548.56
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,000.00
LCII: Kisewuzi				
Re roofing classrooms at Kisowozi P/S	Kisewuzi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00
Output: Teacher house construction and rehabilitation				68,450.00
LCII: Buwalira				
Staff house at Kisega P/S	Kisega	Conditional Grant to SFG	231002 Residential Buildings	68,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,098.56
LCII: Buwalira				
Huuda P/S	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.35
Bunangwe P/S	Bunangwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.79
Bugwe P/S	Bugwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,833.13
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,668.66
Kisega P/S	Kisega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,674.14
LCII: Ivukula				
Bukono p/s	Bukono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,898.95
Ivukula P/S	Ivukula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,986.64

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamudoke P/S	Kamudoke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,107.26
Bupaluka P/S	Bupaluka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,624.80
LCII: Iwungiro				
Iwungiro P/S	Iwungiro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,594.09
Nangonde P/S	Nangonde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.35
Kikalu P/S	Kikalu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,147.82
LCII: Kisewuzi				
Kisowozi P/S	Kisowozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,833.13
LCII: Lwatama				
Kabira P/s	kabira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.59
Lwatama P/S	Lwatama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,469.10
LCII: Nabitula				
Nkono P/S	Nkono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,096.29
Nabitula St. Francis	Nabitula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,882.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				121,024.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,024.00
LCII: Ivukula				
Ivukula S S	ivukula	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,637.00
LCII: Iwungiro				
Nangonde Ark Peas High School		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	14,100.00
LCII: Nabitula				
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,287.00
<i>Lower Local Services</i>				
Sector: Health				28,704.70
LG Function: Primary Healthcare				28,704.70
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,173.20

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Iwungiro				
Completion of renovation at akikalu HC II	Kikalu	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,173.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,331.50
LCII: Ivukula				
Ivukula HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Ivukula				
Ivukula HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	13,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,310.00
LG Function: Rural Water Supply and Sanitation				20,310.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,310.00
LCII: Ivukula				
Siting, drilling and installation of borehole.(9)	Bugabula	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Kibaale		LCIV: Busiki		448,337.01
Sector: Agriculture				71,864.00
LG Function: Agricultural Advisory Services				71,864.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,864.00
LCII: Kibaale				
Kibaale S/C	Kibaale	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
<i>Lower Local Services</i>				
Sector: Works and Transport				21,223.47
LG Function: District, Urban and Community Access Roads				21,223.47
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				21,223.47
LCII: Kibaale				
Kaiti-Kibaale T/C 10		Other Transfers from Central Government	231003 Roads and Bridges	3,300.00
Nawaikona-Nakyere 9		Other Transfers from Central Government	231003 Roads and Bridges	2,970.00
LCII: Nabisoigi				
Nabweyo-Kaliro swamp 8.5		Other Transfers from Central Government	231003 Roads and Bridges	7,429.47
LCII: Nabweyo				
Mpulira-Nawaiibete-Nabweyo 12		Other Transfers from Central Government	231003 Roads and Bridges	3,960.00
Nabweyo-Kaliro swamp 10.8		Other Transfers from Central Government	231003 Roads and Bridges	3,564.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Education				270,898.04
LG Function: Pre-Primary and Primary Education				138,922.04
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				69,000.00
LCII: Kibaale				
Renovation of Kibaale P/S	Kibaale	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
LCII: Kisega				
2 classrooms at Bunyinkira P/S	Nabisoigi	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,922.04
LCII: Kibaale				
Kibaale P/S	Kibaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,509.70
Namakoko P/S	Namakoko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,595.20
LCII: Kisega				
Kasozi P/S	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,472.40
Nakyere P/S	Nakyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,964.71
LCII: Nabisoigi				
Nabisoigi P/S	Nabisoigi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,512.96
Budaba P/S	Budaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.12
Bawazir P/S	Bawazir	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,674.14
Mpulira P/S	Mpulira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,926.33
LCII: Nabweyo				
Nabweyo P/S	Nabweyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.57
Bulimba P/S	Bulimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,539.26
Busini P/S	Busini	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,284.88

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budatu P/S	Budatu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,646.73
Nabuguzi P/S	Nabuguzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,077.66
LCII: Nawangisa				
Kavule P/S	Kavule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,498.70
Kiranga P/S	Kiranga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.88
Budwapa P/S	Budwapa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,153.30
Bunyinkira P/S	Bunyinkira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,621.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				131,976.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				131,976.00
LCII: Kibaale				
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,976.00
<i>Lower Local Services</i>				
Sector: Health				43,731.50
LG Function: Primary Healthcare				43,731.50
<i>Capital Purchases</i>				
Output: Other Capital				7,000.00
LCII: Kibaale				
Procurement of patients beds	Kibaale & Ivukula	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Staff houses construction and rehabilitation				18,000.00
LCII: Nabweyo				
Partial construction of staff house at Kiranga	Kiranga	Conditional Grant to PHC - development	231002 Residential Buildings	18,000.00
HC II				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,331.50
LCII: Nabisoigi				
Mpulira HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400.00
LCII: Nabisoigi				
Nabisongi HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				40,620.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				40,620.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,620.00
LCII: Kibaale				
Siting, drilling and installation of borehole.(8)	Namutenda	Conditional transfer for Rural Water	231007 Other	20,310.00
LCII: Nabweyo				
Siting, drilling and installation of borehole(5).	Nabweyo	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Magada		<i>LCIV: Busiki</i>		628,708.11
Sector: Agriculture				77,114.00
<i>LG Function: Agricultural Advisory Services</i>				<i>77,114.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,114.00
LCII: Magada				
Magada S/C	Magada	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,114.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,583.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,583.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				17,583.00
LCII: Kagulu				
Kalamira-Kagulu-Izimba 10.2		Other Transfers from Central Government	231003 Roads and Bridges	3,366.00
LCII: Magada				
supply of 60M 600mm diameter concrete culvert rings		Other Transfers from Central Government	231003 Roads and Bridges	10,125.00
LCII: Nabinyonyi				
Nabinyonyi-Namutumba 12.4		Other Transfers from Central Government	231003 Roads and Bridges	4,092.00
<i>Capital Purchases</i>				
Sector: Education				272,249.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,379.96</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Nabinyonyi				
2 classrooms at Nabinyonyi P/S	Nabinyonyi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
Output: Teacher house construction and rehabilitation				68,450.00
LCII: Kagulu				
Staff house at Kagulu P/S	Kagulu	Conditional Grant to SFG	231002 Residential Buildings	68,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				77,929.96

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Izirangobi				
Kasodo	Kasodo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,224.58
Mulama P/S	Mazuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,840.80
Kaiti P/S	Kaiti	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,512.96
Buyange P/S	Buyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.34
LCII: Kagulu				
Luzinga P/S	Luzinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.75
Bugiri SDA	Kagulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,534.89
Irwaniro P/S	Irwaniro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,039.28
Kagulu p/s	Kagulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.40
LCII: Kiwanyi				
Buwidi P/S	Buwidi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,180.72
Nabikabala P/S	Nabikabala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,017.35
Nawanseke P/S	Nawanseke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,577.64
LCII: Magada				
Kasaale P/S	Kasaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,920.85
Kategere P/S	Kategere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.42
Magada P/S	Magada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,995.42
Bulagazi P/S	Bulagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,142.34
LCII: Mazuba				
Mazuba P/S	Magada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,635.76

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasuleta P/S	Kasuleta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,090.81
Irimbi P/S	Irimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.61
LCII: Nabinyonyi				
Nsoola P/S	Nsoola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,335.33
Nabinyonyi P/S	Nabinyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,153.30
Irondo P/S	Irondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,961.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,870.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,870.00
LCII: Magada				
Magada S S	Magada	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,295.00
LCII: Nabinyonyi				
Nabinyonyi Parents	Nabinyonyi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,575.00
<i>Lower Local Services</i>				
Sector: Health				68,262.76
LG Function: Primary Healthcare				68,262.76
<i>Capital Purchases</i>				
Output: Other Capital				7,000.00
LCII: Magada				
Procurement of patients beds	Magada & Ivukula	Conditional Grant to PHC - development	231007 Other	7,000.00
Output: OPD and other ward construction and rehabilitation				35,000.00
LCII: Kiwanyi				
Construction of OPD & 2 stance pit latine at Mulama HC II	Mulama	Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,062.76
LCII: Not Specified				
Mazuba HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
LCII: Nabinyonyi				
Namalemba HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.26
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Magada				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magada HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	13,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				193,498.39
LG Function: Rural Water Supply and Sanitation				193,498.39
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,878.39
LCII: Mazuba				
Construction of lined 4 - stance pit latrine	Mazuba Trading Centre	Conditional transfer for Rural Water	231001 Non- Residential Buildings	12,878.39
Output: Borehole drilling and rehabilitation				180,620.00
LCII: Mazuba				
Siting, drilling and installation of borehole(1).	Mpenzya	Conditional transfer for Rural Water	231007 Other	20,310.00
Outstanding obligation on 2012-13 projects	Isita	Conditional transfer for Rural Water	231007 Other	140,000.00
Siting, drilling and installation of borehole(2).	Isita	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Namutumba		LCIV: Busiki		402,884.45
Sector: Agriculture				71,864.00
LG Function: Agricultural Advisory Services				71,864.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,864.00
LCII: Kigalama				
Namutumba S/C	Namutumba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,414.50
LG Function: District, Urban and Community Access Roads				13,414.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				13,414.50
LCII: Ituba				
Nakawunzo-Ituba 3.5		Other Transfers from Central Government	231003 Roads and Bridges	1,155.00
Nawampandu-Ituba- Buwongo 10		Other Transfers from Central Government	231003 Roads and Bridges	3,300.00
Nawampandu- Wangobo 4.2		Other Transfers from Central Government	231003 Roads and Bridges	1,386.00
Nawampandu T/C- Nakyere 2.75		Other Transfers from Central Government	231003 Roads and Bridges	940.50
LCII: Kigalama				
Kigalama-Namulu- Nalubabwe 3.7		Other Transfers from Central Government	231003 Roads and Bridges	1,221.00
Sembela-Namato- Kigalama 5.7		Other Transfers from Central Government	231003 Roads and Bridges	1,881.00
LCII: Nakalokwe				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matyama-Sembela 2.1		Other Transfers from Central Government	231003 Roads and Bridges	693.00
Igerera-Mawungwe-Izimba 5		Other Transfers from Central Government	231003 Roads and Bridges	1,650.00
LCII: Nakyere				
Nakisi-Namato-Bulafa 3.6		Other Transfers from Central Government	231003 Roads and Bridges	1,188.00
<i>Capital Purchases</i>				
Sector: Education				209,791.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,231.45</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,800.00
LCII: Ituba				
Payment of outstanding obligation - Namutumba P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
Payment of outstanding obligation - Nawampandu		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,200.00
Output: Classroom construction and rehabilitation				59,422.21
LCII: Nawansagwa				
2 classrooms at Nawansagwa P/S	Nawansagwa	Conditional Grant to SFG	231001 Non-Residential Buildings	44,322.21
LCII: Not Specified				
Outstanding obligation of Bukote Seed School		Conditional Grant to SFG	231001 Non-Residential Buildings	15,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,009.24
LCII: Ituba				
Namuwondo P/S	Namuwondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,824.35
Namalowe P/S	Namalowe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,789.27
Busoona P/S	Busoona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,528.30
LCII: Kigalama				
Kigalama P/S	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,258.58
Namaato P/S	Namato	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,125.89
Bulafa Islamic	Bulafa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,613.83
LCII: Nakalokwe				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Igerera P/S	Igerera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,351.78
Mawungwe P/S	Mawungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,961.42
LCII: Nakyere				
Kasimizi P/S	Kasimizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.43
Muyinda P/S	Nakyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.95
Nawampandu P/S	Nawampadu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,640.17
LCII: Nawansagwa				
ST. Augustine Buwoola	Nawansagwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,465.81
Nawansagwa P/S	Nawansagwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,480.07
Kizuba P/S	Kizuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,120.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,560.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,560.00
LCII: Kigalama				
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,560.00
<i>Lower Local Services</i>				
Sector: Health				31,194.50
LG Function: Primary Healthcare				31,194.50
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Not Specified				
Construction of placenta pit at Namuwondo HC II	Namuwondo	LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				27,194.50
LCII: Kigalama				
Kigalama HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
LCII: Nakalokwe				
Igerera HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
LCII: Nakyere				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasedere HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
<i>Lower Local Services</i>				
Sector: Water and Environment				76,620.00
LG Function: Rural Water Supply and Sanitation				76,620.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				76,620.00
LCII: Kigalama				
Siting, drilling and installation of borehole(3).	Kigalama	Conditional transfer for Rural Water	231007 Other	20,310.00
Rehabilitation of 20 boreholes		Conditional transfer for Rural Water	231007 Other	36,000.00
LCII: Nakalokwe				
Siting, drilling and installation of borehole. (6)	Bunyagwe	Conditional transfer for Rural Water	231007 Other	20,310.00
<i>Capital Purchases</i>				
LCIII: Namutumba Town Council		LCIV: Busiki		929,461.60
Sector: Agriculture				5,000.00
LG Function: Agricultural Advisory Services				5,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: North Ward				
Contribution towards NAADS activities	Kaiti	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
<i>Capital Purchases</i>				
Sector: Education				680,786.58
LG Function: Pre-Primary and Primary Education				33,333.28
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,333.28
LCII: Central Ward				
Namutumba P/S	Namutumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,259.72
Namutumba Modern	Namutumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,814.50
LCII: North Ward				
Matyama P/S	Matyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,748.71
Kalamira P/S	Kalamira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,491.03
LCII: South Ward				
Buwambi P/S	Buwambi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,591.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakisi P/S	Nakisi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				647,453.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				647,453.30
LCII: Central Ward				
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	93,261.00
Agape S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	266,522.79
Kisiki College	Central Ward	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	230,000.00
Destiny S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,393.00
Namutumba Central H/S		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	15,510.50
Namutumba Mixed S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,766.00
<i>Lower Local Services</i>				
Sector: Health				103,261.83
LG Function: Primary Healthcare				103,261.83
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				92,461.83
LCII: Central Ward				
Outstanding obligation on Construction of Medical store	Kaiti LC I	Conditional Grant to PHC - development	231001 Non-Residential Buildings	58,461.83
LCII: North Ward				
Completion of construction of Medical store	Kaiti LC I	Conditional Grant to PHC - development	231001 Non-Residential Buildings	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,800.00
LCII: Central Ward				
Namutumba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,800.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				138,024.61
LG Function: District and Urban Administration				138,024.61
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				120,000.00
LCII: North Ward				
Contribution towards completion of administration block	kaiti	Locally Raised Revenues	231001 Non-Residential Buildings	12,632.68
Contribution towards completion of administration block	Kaiti	LGMSD (Former LGDP)	231001 Non-Residential Buildings	27,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contribution towards completion of administration block	Kaiti	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	80,367.32
Output: Vehicles & Other Transport Equipment				18,024.61
LCII: North Ward				
Balance on Procurement of vehicle from Chatta Motors	Kaiti	Unspent balances – Locally Raised Revenues	231004 Transport Equipment	18,024.61
<i>Capital Purchases</i>				
Sector: Accountability				2,388.59
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,388.59</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				2,388.59
LCII: North Ward				
Procurement of fittings for Store	Kaiti	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	2,388.59
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Busiki</i>		287,775.58
Sector: Education				269,763.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>269,763.58</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				134,663.58
LCII: Not Specified				
Payment of tstanding on classroom construction		Conditional Grant to SFG	231001 Non-Residential Buildings	134,663.58
Output: Teacher house construction and rehabilitation				135,100.00
LCII: Not Specified				
Outstanding obligation staff houses		Conditional Grant to SFG	231002 Residential Buildings	135,100.00
<i>Capital Purchases</i>				
Sector: Water and Environment				18,012.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,012.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,012.00
LCII: Not Specified				
Monitoring, assessment and supervision of bore hole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	18,012.00
<i>Capital Purchases</i>				
LCIII: Nsinze		<i>LCIV: Busiki</i>		555,166.07
Sector: Agriculture				133,228.00
<i>LG Function: Agricultural Advisory Services</i>				<i>133,228.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				133,228.00
LCII: Nsinze				
Namutumba T.Council	Nsinze	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,364.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsinze S/C	Nsinze	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
<i>Lower Local Services</i>				
Sector: Works and Transport				25,184.00
<i>LG Function: District, Urban and Community Access Roads</i>				25,184.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				25,184.00
LCII: Bukonte				
Bukonte-Nsinze 6.8		Other Transfers from Central Government	231003 Roads and Bridges	2,244.00
LCII: Nsinze				
Nsinze-Naigombwa 5.3		Other Transfers from Central Government	231003 Roads and Bridges	22,379.00
Idinda-Buwongo 1.7		Other Transfers from Central Government	231003 Roads and Bridges	561.00
<i>Capital Purchases</i>				
Sector: Education				289,575.07
<i>LG Function: Pre-Primary and Primary Education</i>				105,514.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,000.00
LCII: Buwongo				
2 classrooms at Bunyagwe P/S	Bunyagwe	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,514.07
LCII: Bubago				
Kibenge Memorial	Kibenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,833.13
Bubago P/S	Bubago	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,200.00
LCII: Bukonte				
Bulagala P/S	Bulagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,866.03
New Buyanga P/S	Buyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.93
Bukonte P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,976.79
Nakawunzo P/S	Nakawunzo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.19
ST Alphael P/S	Bukonte	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,416.46
LCII: Buwongo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunyagwe P/S	Bunyagwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,622.61
Buwongo P/S	Buwongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,921.96
Siira Memo P/S	Katengereire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.61
St. Paul Buwongo	Buwongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,893.44
LCII: Nawaikona				
Kivule P/S	Kivule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,202.65
Nawaikono P/S	Nawaikona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,929.63
LCII: Nsinze				
Busene P/S	Busene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,994.31
Isegero P/S	Isegero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,233.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				184,061.00
<i>Capital Purchases</i>				
Output: Teacher house construction				37,000.00
LCII: Bukonte				
Staff house at Bukonte Seed School	Bukonte	Construction of Secondary Schools	231002 Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				147,061.00
LCII: Bukonte				
Bukonte S S	Bukonte	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,127.00
LCII: Nsinze				
Kyabazinga S S	Nsinze	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	80,934.00
<i>Lower Local Services</i>				
Sector: Health				86,869.00
LG Function: Primary Healthcare				86,869.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				8,000.00
LCII: Nsinze				
Outstanding obligation on construction of Maternity ward at Nsinze HCIV	Nsinze HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: OPD and other ward construction and rehabilitation				12,000.00
LCII: Bukonte				
Outstanding on construction of Bukonte HC II	Bukonte	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,863.00
LCII: Bukonte				
Bukonte HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,531.50
LCII: Nawaikona				
Naiwakona HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,006.00
LCII: Nsinze				
Nsinze HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	48,006.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,310.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,310.00
LCII: Nsinze				
Siting, drilling and installation of borehole.	Ndikwitamaira	Conditional transfer for Rural Water	231007 Other	20,310.00
(7)				
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		86,528.17
Sector: Works and Transport				84,038.17
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				84,038.17
LCII: Not Specified				
Transfers to LLgs		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	84,038.17
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,490.00
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: Other Capital				2,490.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	2,490.00
<i>Capital Purchases</i>				