Structure of Workplan

Foreword

Executive Summary

- A: Revenue Performance and Plans
- **B:** Summary of Department Performance and Plans by 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 socioeconomic 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.

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	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 penality 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

	2012/13		2013/14	
UShs 000's	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	

Executive Summary

	2012	2/13	2013/14
UShs 000's	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.

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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%)

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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 penality 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.

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 incapabilities 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

A. Revenue Performance and Plans

	2012/13		2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
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,	28,120	28,121	28,120
etc.	26,120	20,121	26,120
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
	,	,	7
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 Survillence fund	4,440	8,880	

A. Revenue Performance and Plans

	201	2012/13		
UShs 000's	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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,067,817	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	
Development Revenues	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:			
Recurrent Expenditure	1,067,817	991,151	1,047,577
Wage	792,090	680,684	823,774
Non Wage	275,727	310,467	223,803
Development Expenditure	771,918	725,615	202,400
Domestic Development	771,918	725614.892	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

Function, Indicator		• •		2013/14 Approved Budget and Planned outputs
Function: 1381 Distric	ct and Urban Administration Function Cost (UShs '000)	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

Workplan 1a: Administration

Monitoring and supervising of projects under various programme interventions

Coordinating and conducting DTPC 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 adequte resources to recruit and retain its most valueable 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 manadate.

3. Office accomodation

Office accomodation for departments is still inadequate.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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:			
Recurrent Expenditure	98,240	80,688	94,467
Wage		0	0
Non Wage	98,240	80,688	94,467
Development Expenditure	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

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	(G)		
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 buget 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

Workplan 3: Statutory Bodies

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	336,415	346,746	335,892
Wage	135,720	135,720	135,720
Non Wage	200,695	211,026	200,172
Development Expenditure	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

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

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 strengnething governace 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	108,363	82,645	281,486
Wage	34,112	18,699	190,561
Non Wage	74,252	63,946	90,925
Development Expenditure	744,217	666,419	594,001
Domestic Development	744,217	666419.311	594,001
Donor Development	0	0	0
Total Expenditure	852,581	749,065	875,487

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 3,917000

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of 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 (UShs '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 construsted 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 (UShs '000)	113,421	68,207	131,848
Cost of Workplan (UShs '000):	852,581	697,294	875,487

Planned Outputs for 2013/14

- 2.5 Acre Banana multipliaction 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

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

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

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

Function: 0881 Primary Healthcare

Workplan 5: Health

, or april of 110 and			
	20	2013/14	
Function, Indicator	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	47 0000
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) Cost of Workplan (UShs '000):	1,651,972 1,651,972	1,203,360 1,203,360	1,903,577 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

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

UShs Thousand	20	012/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	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:				
Recurrent Expenditure	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	
Development Expenditure	867,950	556,996	772,292	
Domestic Development	867,950	556995.841	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

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education				
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 Insp	ection			
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	

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

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	20	12/13	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	

Non Wage Development Expenditure Domestic Development Donor Development	1,098 441,240 441,240 0	358,365 358365.272 0	471,930 471,930 0
Development Expenditure	441,240	358,365	471,930
	,	Ü	
Non Wage	1,098	U	13,130
		0	15,150
Wage		0	0
Recurrent Expenditure	1,098	0	15,150
: Breakdown of Workplan Expenditures:	442,337	401,803	487,080
otal Revenues	- ,	461,803	487,080
Other Transfers from Central Government	252,903	219.584	296,441
Roads Rehabilitation Grant	100,007	101,205	170,105
Multi-Sectoral Transfers to LLGs	188,337	138,455	175,489
•		459,245	471,930

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

	20	2013/14			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 0481 District, Urban and Community Access Roads					
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 (UShs '000)	442,337	169,481	487,080		
Cost of Workplan (UShs '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 computor, executive chairs and tables, repair of office equipment Administrative expenses: Inernet fees, Telecommunications, Fuel, inlan 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

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

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. Innefficient contractors

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

3. Late Release

Quarterly releases are always late

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,470	21,000	30,132
Sanitation and Hygiene	21,000	21,000	22,000
Urban Unconditional Grant - Non Wage	6,470	0	
District Unconditional Grant - Non Wage		0	6,470
Multi-Sectoral Transfers to LLGs		0	1,662
Development Revenues	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:			
Recurrent Expenditure	27,470	20,163	30,132
Wage	0	0	0
Non Wage	27,470	20,163	30,132
Development Expenditure	479,147	342,371	461,647
Domestic Development	479,147	+######################################	461,647
Donor Development	0	0	0
Fotal 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.

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

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

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 exisiting 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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	150	0	891
Multi-Sectoral Transfers to LLGs	150	0	891
Total Revenues	10,254	11,176	11,745
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	10,104	11,079	10,854
Wage		0	O
Non Wage	10,104	11,079	10,854
Development Expenditure	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

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	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 -28thSeptember, 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.

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

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

1. Underfunding

The departmentt 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 Thousan	ıd	2012/13		
	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	

otal Expenditure	193,500	148,140	185,324	
Donor Development	81,688	55,991	78,712	
Domestic Development	62,289	45129.473	59,425	
Development Expenditure	143,977	101,120	138,137	
Non Wage	49,522	47,019	47,187	
Wage		0	0	
Recurrent Expenditure	49,522	47,019	47,187	
: Breakdown of Workplan Expenditures:				
otal Revenues	193,500	148,503	185,324	
Multi-Sectoral Transfers to LLGs	62,289	45,199	59,425	
Donor Funding	81,688	55,991	78,712	
Development Revenues	143,977	101,191	138,137	
Conditional Grant to Community Devt Assistants Non	2,452	2,453	2,447	
Locally Raised Revenues		6,787		
Conditional Grant to Functional Adult Lit	9,658	9,658	9,658	
District Unconditional Grant - Non Wage	2,033	1,214	2,033	
Conditional transfers to Special Grant for PWDs	18,392	18,393	18,392	
Conditional Grant to Women Youth and Disability Gra	8,809	8,808	8,809	

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

	20	2013/14	
Function, Indicator	Approved Budget Expenditure and and Planned Performance by outputs End June		Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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 (UShs '000)	193,500	114,528	185,324
Cost of Workplan (UShs '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

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	11,573	7,394	16,948
Locally Raised Revenues		0	10,400
LGMSD (Former LGDP)	1,173	824	
Donor Funding		0	6,548

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	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 (UShs '000)	34,933	28,157	46,024
Cost of Workplan (UShs '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 for 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

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 proirity 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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: Recurrent Expenditure	14.999	13,852	17,535
Wage	1.,,,,,	0	0
Non Wage	14,999	13,852	17,535
Development Expenditure	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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		8	4
Date of submitting Quaterly Internal Audit Reports		16-04-2013	30-6-2014
Function Cost (UShs '000)	14,999	9,976	17,535
Cost of Workplan (UShs '000):	14,999	9,976	17,535

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. Intsurficient funds

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

3.

		2012	2012/13					
UShs Thousand	Approved Budget, Plantity, Deand Location)	escription	Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)			
a. Administration								
unction: District and Urban A	dministration							
1. Higher LG Services								
Output: Operation of the Ad	•							
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 apprais 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		at Regular staff performa at Departmental levels Fuel and lubricants pro Council vehicles r Vehicle Repair and ma all Council vehicles do	arial vances attained ers) in CAO district. es paid to 12 department, ance appraisa conducted occured for 3 uintenance for one	at Departmental levels Fuel and lubricants pr Council vehicles Vehicle Repair and m all Council vehicles d	wances ntained iers) in CAO e district. es paid to 12 a department, ance appraiss conducted occured for 3 aintenance foone		
	Wage Rec't:	671,712	Wage Rec't:	614,803	Wage Rec't:	698,580		
	Non Wage Rec't:	116,397	Non Wage Rec't:	121,140	Non Wage Rec't:	99,516		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	788,109	Total	735,943	Total	798,097		
Output: Human Resource M		700,205	1000	700,510	1000	,,,,,,,		
Non Standard Outputs:	monthly pay rolls upda departmental levels conduct requalar staff j	performance	monthly pay rolls updated at all departmental levels conduct requalar staff performance					
		agement for staff salaries	appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP					
	C							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		0 2,711	Wage Rec't: Non Wage Rec't:	0 2,410	Wage Rec't: Non Wage Rec't:	0 12,639		
	Wage Rec't:				~			
	Wage Rec't: Non Wage Rec't:	2,711	Non Wage Rec't:	2,410	Non Wage Rec't:	12,639		
	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,711 0	Non Wage Rec't: Domestic Dev't	2,410 0	Non Wage Rec't: Domestic Dev't	12,639		
Output: Capacity Building fo	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,711 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,410 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	12,639 0 0		
Output: Capacity Building for No. (and type) of capacity building sessions undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,711 0 0 2,711	Non Wage Rec't: Domestic Dev't Donor Dev't	2,410 0 0 2,410	Non Wage Rec't: Domestic Dev't Donor Dev't	12,639 0 0 12,639		
building sessions	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 8 (No. (and type) of ca	2,711 0 0 2,711	Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (No. (and type) of ca	2,410 0 0 2,410 pacity r taken)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (No. (and type) of c	12,639 0 0 12,639 apacity er taken)		
No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 8 (No. (and type) of cabuilding sessions under	2,711 0 0 2,711 pacity r taken)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (No. (and type) of cabuilding sessions under Yes (Availability and implementation of LG	2,410 0 0 2,410 pacity r taken) capacity an) en by Isiko rey, Kauma	Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (No. (and type) of complete building sessions under the sessions under the sessions with the session with the s	12,639 0 12,639 apacity er taken) capacity an)		

		201:	2/12		2012/14	
UShs Thousand		proved Budget, Planned Expenditure and Outputs by puts (Quantity, Description end June (Quantity,			Approved Budget, Pl Outputs (Quantity, Do and Location)	lanned escription
. Administration						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	49,381	Domestic Dev't	35,070	Domestic Dev't	29,886
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,381	Total	35,070	Total	29,886
Output: Public Information	Dissemination					
Non Standard Outputs:	Coordination of inform dissemination with oth stakeholders Information and comm displayed in public not Photographs of project District Web-site upda	nunication tices as taken	Coordination of inform dissemination with oth stakeholders Information and comm displayed in public no Photographs of project District Web-site upda	nunication tices as taken	Coordination of infor dissemination with ot stakeholders Information and com displayed in public no Photographs of project District Web-site upd	nunication otices ets taken
	_		_		_	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,355	Non Wage Rec't:	3,177	Non Wage Rec't:	2,960
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services	Total	3,355	Total	3,177	Total	2,960
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	120,378 153,264 22,037	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	65,881 183,741 10,027	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	125,194 108,688 28,999 3,000
	Total	295,680	Total	259,649	Total	265,880
3. Capital Purchases						
Output: Buildings & Other S	Structures					
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0 (No. of existing adn buildings rehabilitated	
No. of solar panels purchased and installed	0		0 (N/A)		0 (No. of solarpanels installed)	purchased a
No. of administrative	0		1 (No of administrativ constructed)	e buildings	1 (No.of administrative constructed (Contribution of administrative completion of administrative completion of administrative completion of administrative construction of administrative	ition toward
buildings constructed						
Non Standard Outputs:	Administration block of Namutumba District H		at			
			at Wage Rec't:	0	Wage Rec't:	0
	Namutumba District H	IQs		0	Wage Rec't: Non Wage Rec't:	0
	Namutumba District H Wage Rec't:	IQs 0	Wage Rec't:			
	Namutumba District H Wage Rec't: Non Wage Rec't:	IQs 0 0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
	Namutumba District H Wage Rec't: Non Wage Rec't: Domestic Dev't	IQs 0 0 526,500	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 530,583	Non Wage Rec't: Domestic Dev't	0 120,000
	Namutumba District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1Qs 0 0 526,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 530,583 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0
Non Standard Outputs:	Namutumba District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1Qs 0 0 526,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 530,583 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 120,000 0

Work	olan	Out	puts
			

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		2/13 Expenditure and Out end June (Quantity, Description and Loca		2013/14 Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration				,		
Non Standard Outputs:	District Chairperson' v wagon) procured, Paymentsin respect of vehicle supplied by Ch effected. Payment to Pan moder	Council nata Motors	n			
	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	174,000	Domestic Dev't	149,935	Domestic Dev't	18,025
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	174,000	Total	149,935	Total	18,025

	Total	174,000	Total	149,935	Total	18,025
Output: Other Capital						
Non Standard Outputs:					Balance on consultant (Mapping Africa) paid	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,490
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	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

annual performance report)

30-6-2013 (Date for submitting the 27-6-2013 (Date for submitting the 30-6-2014 (Date for submitting the annual performance report)

annual performance report)

General maintenance of Office

Non Standard Outputs:

General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance and submitted to Stakeholders Quarterly performance progress department and District prepared and compiled.

Mentoring and Supervision of financial management in the

General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance

contract form B prepared, compiled contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the reports and work plans for both the department and District prepared and compiled.

Mentoring and Supervision of financial management in the

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 District and sub Counties conducted District and sub Counties conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	28,717	Non Wage Rec't:	27,282	Non Wage Rec't:	28,328
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,717	Total	27,282	Total	28,328

Output: Revenue Management and Collection Services

Value of Other Local 41215 (Value of LG other local Revenue Collections revenue collection in thousands.)

33222607 (Value of LG other local 41215 (Value of LG other local revenue collection in thousands.)

revenue collection in thousands.)

Workplan Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outputs b end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Finance	e						
Value of LG s	service tax	20000 (Value of LG service collection in thousands.)	tax	12411 (Value of LG service collection in thousands.)	tax	20000 (Value of LG se collection in thousands	
Value of Hote Collected	el Tax	0 (Value of LG hotel tax col in thousands.)	lection	0 (Value of LG hotel tax coll in thousands.)	lection	0 (Value of LG hotel ta in thousands.)	ax collection
Non Standard	d 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		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		Monitoring & Evaluation frevenue collection Sensitization meetings Timber dealers, Tax collectors, Property owners, on legal frame work and collect methods. Radio talk show on loc revenue Printing local revenue collection receipts up dating the tax invent 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 locar revenue sources and importance of revenue Assessment of local revenue Training of contractors local revenue collection methods and also Holding quarterly stakeholders local revenue	of ion cal story
		mobilisation review		mobilisation review		mobilisation review	irac
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		0	2,605	Non Wage Rec't: 4	1,672	Non Wage Rec't:	2,605
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,605	Total 4	1,672	Total	2,605

Output: Budgeting and Planning Services

Output: Daugeting and I fam	ing bervices		
Date for presenting draft Budget and Annual workplan to the Council	15-6-2012 (Date for presenting draft budget and annual workplan t the council)	28-8-2012 (Date for presenting odraft 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 th annual workplan to the council)	e28-8-2012 (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 a District Hqtrs	at 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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,800	Non Wage Rec't: 3,346	Non Wage Rec't: 3,800

Workplan	Outputs
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		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Finance						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,800	Total	3,346	Total	3,800
Output: LG Expenditure mar	ngement Services	· · · · · · · · · · · · · · · · · · ·		<u>-</u>		·
Non Standard Outputs:	1. Departmental votes of payments examined an for payments at the disquarters.	d approved	Departmental votes cor payments examined and for payments at the dis quarters.	d approved	1. Departmental votes payments examined at for payments at the d quarters.	nd approved
	Preparation of 12 mont statements; Bank recon statements		Preparation of 12 mont statements; Bank recon statements		Preparation of 12 mor statements; Bank reco statements	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	739	Non Wage Rec't:	2,410
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	739	Total	2,410
LG final accounts to Auditor General	general)		annual LG final accoungeneral)		 annual LG final accougeneral) 	
Non Standard Outputs:	12 Monthly, 4 quarterly reports prepared submit Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to International management letters and Management responses queries raised by Audit compiled at District Ho	tted to I DEC cial reports trs. Il Audit d s to Audit tor general	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finan prepared at District Hq Responses to Internal management letters and Management responses queries raised by Audit compiled at District Hg	tted to DEC ncial report tr Audit t to Audit or general qtrs	12 Monthly, 4 quarter reports prepared subm Finance committee an at the District Hqtrs 12 Departmental finar prepared at District H 4 Responses to Intermanagement letters ar Management response queries raised by Aud compiled at District H	nitted to d DEC ncial reports qtrs. al Audit nd es to Audit itor general
Non Standard Outputs:	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to Internate management letters and Management responses queries raised by Audit compiled at District Ho	tted to I DEC cial reports trs. dl Audit ds to Audit tor general qtrs.	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finan prepared at District Hq Responses to Internal management letters and Management responses queries raised by Audit compiled at District Howage Rec't:	tted to DEC ncial report tr Audit de to Audit or general trs 0	12 Monthly, 4 quarter reports prepared subm Finance committee an at the District Hqtrs 12 Departmental finan prepared at District H 4 Responses to Intermanagement letters ar Management response queries raised by Aud compiled at District H Wage Rec't:	nitted to d DEC netial reports qtrs. all Audit and es to Audit itor general lqtrs.
Non Standard Outputs:	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to Interna management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't:	tted to I DEC cial reports trs. dl Audit dl s to Audit tor general qtrs. 0 7,600	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internal management letters and Management responses queries raised by Audit compiled at District Howage Rec't: Non Wage Rec't:	tted to DEC ncial report tr Audit 1	12 Monthly, 4 quarter reports prepared subm: Finance committee an at the District Hqtrs 12 Departmental finan prepared at District H 4 Responses to Intern management letters ar Management response queries raised by Aud compiled at District H Wage Rec't:	nitted to d DEC neial reports qtrs. all Audit ad es to Audit itor general lqtrs.
Non Standard Outputs:	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finand prepared at District Hq 4 Responses to Interna management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't: Domestic Dev't	tted to I DEC cial reports trs. dl Audit dl s to Audit tor general qtrs. 0 7,600 0	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internalt management letters and Management responses queries raised by Audit compiled at District Howard Rec't: Non Wage Rec't: Domestic Dev't	tted to DEC ncial report tr Audit is to Audit or general itrs 0 9,484 0	12 Monthly, 4 quarter reports prepared subm Finance committee an at the District Hqtrs 12 Departmental finar prepared at District H. 4 Responses to Intermanagement letters ar Management response queries raised by Aud compiled at District H. Wage Rec't: Non Wage Rec't: Domestic Dev't	inited to d DEC acial reports qtrs. all Audit and es to Audit itor general lqtrs.
Non Standard Outputs:	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to Internate management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tted to I DEC cial reports trs. dl Audit dl s to Audit tor general trs.	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internalt management letters and Management responses queries raised by Audit compiled at District Howage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tted to DEC notial report tr Audit is to Audit for general jurs 0 9,484 0 0	12 Monthly, 4 quarter reports prepared subm Finance committee an at the District Hqtrs 12 Departmental finar prepared at District H. 4 Responses to Intermanagement letters ar Management response queries raised by Aud compiled at District H. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	on titted to d DEC acial reports qurs. It is all Audit and the set to Audit and the set to Audit and the set of Au
	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finand prepared at District Hq 4 Responses to Interna management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't: Domestic Dev't	tted to I DEC cial reports trs. dl Audit dl s to Audit tor general qtrs. 0 7,600 0	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internalt management letters and Management responses queries raised by Audit compiled at District Howard Rec't: Non Wage Rec't: Domestic Dev't	tted to DEC ncial report tr Audit is to Audit or general itrs 0 9,484 0	12 Monthly, 4 quarter reports prepared subm Finance committee an at the District Hqtrs 12 Departmental finar prepared at District H. 4 Responses to Intermanagement letters ar Management response queries raised by Aud compiled at District H. Wage Rec't: Non Wage Rec't: Domestic Dev't	inited to d DEC acial reports qtrs. all Audit and es to Audit itor general lqtrs.
2. Lower Level Services Output: Multi sectoral Trans Non Standard Outputs:	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to Internate management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tted to I DEC cial reports trs. al Audit des to Audit tor general qtrs. 0 7,600 0 7,600	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internalt management letters and Management responses queries raised by Audit compiled at District Howage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tted to DEC notial report tr Audit is to Audit for general jurs 0 9,484 0 0	12 Monthly, 4 quarter reports prepared subm Finance committee an at the District Hqtrs 12 Departmental finar prepared at District H. 4 Responses to Intermanagement letters ar Management response queries raised by Aud compiled at District H. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	on titted to d DEC acial reports qurs. It is all Audit and the set to Audit and the set to Audit and the set of Au
2. Lower Level Services Output: Multi sectoral Trans	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to Internate management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go	tted to I DEC cial reports trs. al Audit des to Audit dor general qtrs. 0 7,600 0 0 7,600 vernments	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internal management letters and Management responses queries raised by Audit compiled at District Howage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tted to DEC ncial report tr Audit de to Audit or general ptrs 0 9,484 0 0 9,484	12 Monthly, 4 quarter reports prepared subm Finance committee an at the District Hqtrs 12 Departmental finar prepared at District H 4 Responses to Intermanagement letters ar Management response queries raised by Aud compiled at District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	inited to d DEC decial reports qurs. all Audit and es to Audit itor general liqurs. 0 7,600 0 7,600
2. Lower Level Services Output: Multi sectoral Trans	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to Interna management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't:	tted to I DEC cial reports trs. Il Audit Is to Audit tor general qtrs. 0 7,600 0 7,600 vernments	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internal management letters and Management responses queries raised by Audit compiled at District Howage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	tted to DEC ncial report tr Audit description of the second of the sec	12 Monthly, 4 quarter reports prepared subm: Finance committee an at the District Hqtrs 12 Departmental finan prepared at District H 4 Responses to Intern management letters ar Management response queries raised by Aud compiled at District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	of the desired to define the desired to define the desired to desired the desi
2. Lower Level Services Output: Multi sectoral Trans	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to Interna management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't:	tted to I DEC cial reports trs. dl Audit dl s to Audit tor general qtrs. 0 7,600 0 0 7,600 vernments	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internal management letters and Management responses queries raised by Audit compiled at District Howage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't:	tted to DEC ncial report tr Audit 1 5 to Audit or general ptrs 0 9,484 0 0 9,484	12 Monthly, 4 quarter reports prepared subm: Finance committee an at the District Hqtrs 12 Departmental finan prepared at District H 4 Responses to Intern management letters ar Management response queries raised by Aud compiled at District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	of the desired to the
2. Lower Level Services Output: Multi sectoral Trans	reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finance prepared at District Hq 4 Responses to Interna management letters and Management responses queries raised by Audit compiled at District Ho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't:	tted to I DEC cial reports trs. Il Audit Is to Audit tor general qtrs. 0 7,600 0 7,600 vernments	4 Monthly, 4 quarterly reports prepared submi Finance committee and at the District Hqtrs 12 Departmental finant prepared at District Hq Responses to Internal management letters and Management responses queries raised by Audit compiled at District Howage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	tted to DEC ncial report tr Audit description of the second of the sec	12 Monthly, 4 quarter reports prepared subm: Finance committee an at the District Hqtrs 12 Departmental finan prepared at District H 4 Responses to Intern management letters ar Management response queries raised by Aud compiled at District H Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	of the desired to define the desired to define the desired to desired the desi

Output: Buildings & Other Structures

Work	olan	Out	puts
			

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
2. Finance	?						
Non Standard	Outputs:	Completion of renovation the district HQs	on of store	atRetension funds paid f renovation contract, Co renovation of store at t HQs not yet done	ompletion o	Procurement of fitting f	s for Store
		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	3,389	Domestic Dev't	3,389	Domestic Dev't	2,389
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,389	Total	3,389	Total	2,389

2012/13

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

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

Output: LG procurement management services

Non Standard	d Outputs:
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10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & 15 Night Allowances paid to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1computer 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 Procurement Officer for 12 months 4 Night Allowance paid to Officers Contracts documents to Solicitor General Procurement of 36 reams of paper & 1computer 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 when submitting reports to PPDA & Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1computer cartridge Fuel procured (728 litres)

2013/14

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,485	Non Wage Rec't:	15,063	Non Wage Rec't:	12,485
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,485	Total	15,063	Total	12,485

Output: LG staff recruitment services

Work	plan	Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Statutory Bodies						
Non Standard Outputs:	Salary for DSC chairpe Retainer fee to DSC m 15 DSC meetings held Validation/verification teachers conducted	nembers paid	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 p. 15 DSC meetings held Validation/verification of primar 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	
	Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400
	Non Wage Rec't:	39,519	Non Wage Rec't:	56,858	Non Wage Rec't:	33,313
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	62,919	Total	80,258	Total	56,713
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	10 (Number of land ap	10 (Number of land applications) 22 (Number of land applications) 10 (Number of land application				
No. of Land board meetings	12 (Number of land bo	ard meeting	(s)12 (Number of land bo	ard meeting	s) 12 (Number of land be	oard meetir
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,756	Non Wage Rec't:	7,051	Non Wage Rec't:	8,260
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
						0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0 7,756	Donor Dev't Total	7,051	Donor Dev't Total	
Output: LG Financial Accou	<i>Total</i> untability	7,756	Total	7,051	Total	8,2 60
No.of Auditor Generals queries reviewed per LG	Total untability 2 (Number of auditor g queries reviewed per L	7,756 generals G)	3 (Number of auditor g queries reviewed per L	7,051 generals G)	Total 2 (Number of auditor queries reviewed per I	9 8,260 generals LG)
No.of Auditor Generals	Total Intability 2 (Number of auditor g	7,756 generals G)	Total 3 (Number of auditor §	7,051 generals G)	Total 2 (Number of auditor	0 8,260 generals LG)
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council	Total untability 2 (Number of auditor g queries reviewed per L 4 (Number of LG PAC	7,756 generals G)	3 (Number of auditor g queries reviewed per L 1 (Number of LG PAC discussed by council)	7,051 generals G)	2 (Number of auditor queries reviewed per I 4 (Number of LG PAG	0 8,260 generals LG)
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council	Total Intability 2 (Number of auditor g queries reviewed per L 4 (Number of LG PAC discussed by council)	7,756 generals G) reports	3 (Number of auditor g queries reviewed per L 1 (Number of LG PAC discussed by council) N/A	7,051 generals G) reports	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council)	8,260 generals LG) C reports
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council	Intability 2 (Number of auditor g queries reviewed per L 4 (Number of LG PAC discussed by council) Wage Rec't:	7,756 generals G) reports	3 (Number of auditor g queries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	7,051 generals G) reports	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't:	8,260 generals LG) C reports
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council	Total untability 2 (Number of auditor g queries reviewed per L 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,756 generals G) reports 0 14,656	3 (Number of auditor g queries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,051 generals G) reports 0 15,258 0 0	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,260 generals LG) C reports 0 16,656 0
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs:	Total Intability 2 (Number of auditor g queries reviewed per L 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7,756 generals G) reports 0 14,656 0	3 (Number of auditor g queries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	7,051 generals G) reports 0 15,258 0	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,260 generals LG) C reports 0 16,656 0
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs: Output: LG Political and executions and execution of the property of the prop	Total Intability 2 (Number of auditor g queries reviewed per L 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7,756 generals G) reports 0 14,656 0 0 14,656	3 (Number of auditor g queries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7,051 generals G) reports 0 15,258 0 0 15,258	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,260 generals LG) C reports 0 16,656 0 0
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs:	Total Intability 2 (Number of auditor g queries reviewed per L 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7,756 generals G) reports 0 14,656 0 0 14,656	3 (Number of auditor g queries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,051 generals G) reports 0 15,258 0 0 15,258	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,260 generals LG) C reports 0 16,656 0 0 16,656 to and LCIIs, o District
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs: Output: LG Political and executions and execution of the property of the prop	Intability 2 (Number of auditor g queries reviewed per L 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ecutive oversight Payment of ex-gratia to Chairpersons of LCIs a Monthly allowances to Coucillors and salary for the summer of the council of	7,756 generals G) reports 0 14,656 0 0 14,656	3 (Number of auditor gueries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of ex-gratia to Chairpersons of LCIs a Monthly allowances to Coucillors and salary for the summer of the council of	7,051 generals G) reports 0 15,258 0 0 15,258	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of ex-gratia to Chairpersons of LCIs Monthly allowances to Coucillors and salary:	0 8,260 generals LG) C reports 0 16,656 0 0 16,656 to and LCIIs, o District
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs: Output: LG Political and executions and execution of the property of the prop	antability 2 (Number of auditor generies reviewed per L 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ecutive oversight Payment of ex-gratia to Chairpersons of LCIs a Monthly allowances to Coucillors and salary for speaker.	7,756 generals G) reports 0 14,656 0 14,656 cond LCIIs, District for deputy	3 (Number of auditor gueries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of ex-gratia to Chairpersons of LCIs a Monthly allowances to Coucillors and salary f speaker.	generals G) reports 0 15,258 0 0 15,258 cound LCIIs, District or deputy	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of ex-gratia to Chairpersons of LCIs Monthly allowances to Coucillors and salary speaker.	generals LG) C reports 0 16,656 0 16,656 to and LCIIs, o District for deputy
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs: Output: LG Political and executions and execution of the property of the prop	antability 2 (Number of auditor generies reviewed per Le 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Pecutive oversight Payment of ex-gratia to Chairpersons of LCIs a Monthly allowances to Coucillors and salary fespeaker. Wage Rec't:	reports 0 14,656 0 14,656 ond LCIIs, District or deputy	3 (Number of auditor gaueries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of ex-gratia to Chairpersons of LCIs a Monthly allowances to Coucillors and salary f speaker. Wage Rec't:	reports 0 15,258 0 0 15,258 cond LCIIs, District or deputy	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of ex-gratia t Chairpersons of LCIs Monthly allowances to Coucillors and salary speaker. Wage Rec't:	generals LG) C reports 0 16,656 0 16,656 to and LCIIs, o District for deputy
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs: Output: LG Political and executions and execution of the property of the prop	antability 2 (Number of auditor generies reviewed per Le 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Ecutive oversight Payment of ex-gratia to Chairpersons of LCIs a Monthly allowances to Coucillors and salary fespeaker. Wage Rec't: Non Wage Rec't:	7,756 generals G) reports 0 14,656 0 14,656 ound LCIIs, District for deputy 0 3,475	3 (Number of auditor gueries reviewed per L 1 (Number of LG PAC discussed by council) N/A Wage Rec't: Non Wage Rec't: Donor Dev't Total Payment of ex-gratia to Chairpersons of LCIs a Monthly allowances to Coucillors and salary f speaker. Wage Rec't: Non Wage Rec't:	7,051 generals G) reports 0 15,258 0 0 15,258 ound LCIIs, District or deputy 0 3,501	2 (Number of auditor queries reviewed per I 4 (Number of LG PAC discussed by council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of ex-gratia t Chairpersons of LCIs Monthly allowances to Coucillors and salary speaker. Wage Rec't: Non Wage Rec't:	generals LG) C reports 0 16,656 0 16,656 to and LCIIs, o District for deputy 0 0

Workpl	lan O	utputs
,, 011191		acp acs

		2012/13				2013/14		
	UShs Thousand	Thousand Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statu	tory Bodies							
Output: S	tanding Committee	s Services						
Non Standard Outputs:		2 DEC PAF monitoring visits to7LLGs, Ivukula, Kibaale,Nsinze, Namutumba, Town council, Magada and Bulange 2 DEC LDG monitoring visits to 6 LLGs,vukula, Kibaale,Nsinze, Namutumba, Town council, Magada and Bulange faciliation of 5 DEC 6 Council meetings.		4 DEC PAF monitoring visits to7LLGs, Ivukula, Kibaale,Nsinze, Namutumba, Town council, Magada and Bulange 4 DEC LDG monitoring visits to 6 LLGs,vukula, Kibaale,Nsinze, Namutumba, Town council, Magada and Bulange faciliation of 5 DEC 6 Council meetings.		2 DEC PAF monitoring visits to TLLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange 2 DEC LDG monitoring visits to 6 LLGs, vukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange faciliation of 5 DEC 6 Council meetings.		
		14 standing committees meetings		12 standing committees meetings		14 standing committees meeting		
		Payment of Allowance to Deputy Speaker		Payment of Allowance to Deputy Speaker		Payment of Allowance to Deputy Speaker		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	11,880	Non Wage Rec't:	11,605	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	11,880	Total	11,605	Total	0	
2. Lower	Level Services							
-	Iulti sectoral Trans dard Outputs:	fers to Lower Local Gov	vernments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	36,683	Non Wage Rec't:	29,609	Non Wage Rec't:	43,778	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	36,683	Total	29,609	Total	43,778	
	uction and I							
	LG Services							
Output: A	gri-business Develo	opment and Linkages wi	th the Mar	ket				
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		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	155,085	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	13,000	Domestic Dev't	11,082	Domestic Dev't	12,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	13,000		11,082	Total	167,085	

12 (Number of technologies

citrus, mangoes in all the 7 LLGs citrus, mangoes) in all the 7 LLGs

distributed by farmer type(cassava, distributed by farmer type(cassava, distributed by farmer type(cassava,

8 (Number of technologies

citrus, mangoes in all the 7 LLGs

No. of technologies

distributed by farmer type

8 (Number of technologies

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription	
Production and	Marketing						
Non Standard Outputs:	J	NSSF AND	Salaries for DNC, and GRATUITY PAID) N/A	NSSF AND	Salaries for DNC, and GRATUITY for DNC		
	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	43,472	Domestic Dev't	35,063	Domestic Dev't	17,884	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	43,472	Total	35,063	Total	17,884	
Output: Cross cutting Train	ing (Development Centre	es)					
Non Standard Outputs:	NAADS planning meet done Review meetings to be Technical audits and fi audits to be done coordination and monit done	held nancial	Review meetings held Technical and financia	view meetings held door hincal and financial audits done redination and monitoring done Teau coordination and monitoring done audits done		NAADS planning meetings to be done Review meetings to be held Technical audits and financial audits to be done coordination and monitoring to be done	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	51,211	Domestic Dev't	40,868	Domestic Dev't	29,976	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	51,211	Total	40,868	Total	29,976	
2. Lower Level Services							
Output: LLG Advisory Serv	ices (LLS)						
No. of farmer advisory demonstration workshops	each of the following L Ivukula, Kibaale, Nsinz	4 (Number of advisory demonstration workshops : 1 in each of the following LLGs; Ivukula, Kibaale, Nsinze, Magada, Namutumba S/C, Namutumba T.C		4 (Number of advisory demonstration workshops)		4 (Number of advisory demonstration workshops : 1 in each of the following LLGs; Ivukula, Kibaale, Nsinze, Magad Namutumba S/C, Namutumba T and Bulange)	
No. of functional Sub County Farmer Forums	7 (1 Ivukula, 1 Kibaale Magada, 1 Namutumba Namutumba town Cou Bulange.)	a, 1	1 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	agriculture inputs)		g 1235 (Number of farmers receiving agriculture inputs)		agriculture inputs)		
No. of farmers accessing advisory services	50000 (Number of farm accessing advisory serv	vices)	29940 (Number of farr accessing advisory serv	vices)	50000 (Number of far accessing advisory se	rvices)	
Non Standard Outputs:	Transfer of funds to LL	Gs done	Transfer of funds to LI done	Gs to be	Transfer of funds to I	LGs	
	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:	-	
	Non Wage Rec't: Domestic Dev't	0 610,312	Non Wage Rec't: Domestic Dev't	0 562,107	Non Wage Rec't: Domestic Dev't	0 513,548	

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Output: Multi sectoral Transfers to Lower Local Governments

610,312

0

5,542

15,623

Total

 $Wage\ Rec't:$

Non Wage Rec't:

Domestic Dev't

562,107

0

0

0

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

513,548

0

1,345

8,801

Page 37

Non Standard Outputs:

	ES .						
		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De- and Location)		
. Production and	Marketing						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,165	Total	0	Total	10,145	
3. Capital Purchases		,					
Output: Other Capital							
Non Standard Outputs:	5,000,000 co-funded to		N/A		5,000,000 co-funded t		
	NAADS activities at the	e district.			NAADS activities at the	ne district.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,000	
Function: District Production S	ervices						
1. Higher LG Services							
Output: District Production	Management Services						
	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		4 Reports to be written Work plans and reports submitted to Kampala (/EntebbeMAIF) Staff to be trained on va production aspects Production activities to supervised 1 Planning meeting to be SACCOs to be promote Bank charges to be paid	to be arious be neld d	4 Reports to be written Work plans and reports to submitted to Kampala (/EntebbeMAIF) Staff to be trained on var- production aspects Production activities to b supervised 1 Planning meeting to he SACCOs to be promoted Bank charges to be paid		
	Wage Rec't:	34,112	Wage Rec't:	18,699	Wage Rec't:	35,476	
	Non Wage Rec't:	12,748	Non Wage Rec't:	12,500	Non Wage Rec't:	18,721	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	46,860	Total	31,199	Total	54,197	
Output: Crop disease contro			0 (Number of plant marketing facilities constructed.)		0 (Number of plant marketing facilities constructed.)		
No. of Plant marketing facilities constructed	facilities constructed.)	rkeung			facilities constructed.)		
No. of Plant marketing	•		facilities constructed.) Operation of diagnostic		facilities constructed.) Banana multiplication Operation of diagnosti for disease control		
No. of Plant marketing facilities constructed	facilities constructed.) Banana multiplication Operation of diagnostic	plant clinic action, rketin of	facilities constructed.) Operation of diagnostic	plant clinic	Banana multiplication Operation of diagnosti	c plant clin luction, arketin of egrated soil	
No. of Plant marketing facilities constructed	facilities constructed.) Banana multiplication Operation of diagnostic for disease control Data collected on produ agroprocessing and mar crops Farmers trained in integ management practices irrigatated agricultural	plant clinic action, rketin of	facilities constructed.) Operation of diagnostic for disease control Data collected on produ agroprocessing and mai	plant clinic	Data collected on prod agroprocessing and ma crops Farmers trained in inte management practices irrigatated agricultural	c plant clin luction, arketin of egrated soil	
No. of Plant marketing facilities constructed	facilities constructed.) Banana multiplication Operation of diagnostic for disease control Data collected on produ agroprocessing and mar crops Farmers trained in integ management practices irrigatated agricultural demonstration	plant clinic action, rketin of grated soil	facilities constructed.) Operation of diagnostic for disease control Data collected on produ agroprocessing and mar crops	plant clinic action, ketin of	Banana multiplication Operation of diagnosti for disease control Data collected on prod agroprocessing and ma crops Farmers trained in inte management practices irrigatated agricultural demonstration	c plant clin luction, arketin of egrated soil	
No. of Plant marketing facilities constructed	facilities constructed.) Banana multiplication Operation of diagnostic for disease control Data collected on produ agroprocessing and mar crops Farmers trained in integ management practices irrigatated agricultural demonstration Wage Rec't:	plant clinic action, rketin of grated soil	facilities constructed.) Operation of diagnostice for disease control Data collected on produ agroprocessing and marcrops Wage Rec't:	plant clinic action, ketin of	Data collected on prod agroprocessing and ma crops Farmers trained in inte management practices irrigatated agricultural demonstration Wage Rec't:	c plant clin luction, arketin of egrated soil	

19,103

Total

18,686

37,210

Total

Total

Workpl	lan O	utputs
,, 01 11 12		acp acs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and I	Marketing						
Output: Livestock Health and	d Marketing						
No. of livestock vaccinated	8000 (Number of livesto	ock treated) 4753 (Number of livest	ock treated) 8000 (Number of live	stock treated)	
No of livestock by types using dips constructed	0 (Number of livestock using dips constructed)	by types	0 (Number of livestock using dips constructed)		0 (Number of livestoc using dips constructed		
No. of livestock by type undertaken in the slaughter slabs		* **			e 10000 (Number of liv undertaken in the slau		
Non Standard Outputs:	2 Friesian heifers to be s 2 farmers	supplied to	2 friesian heifers not ye 2 farmers	et supplied	to 2 Friesian heifers to be 2 farmers	e supplied to	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,555	Non Wage Rec't:	19,135	Non Wage Rec't:	17,249	
	Domestic Dev't	10,600	Domestic Dev't	17,300	Domestic Dev't	6,792	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,155	Total	36,435	Total	24,041	
Output: Fisheries regulation							
Quantity of fish harvested	10000 (Quatity of fish to be harvested)		6430 (Quantity of fish	harvested)	10000 (Quatity of fish harvested)	n to be	
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 construsted and maintained		3 (Number of fish ponds to be construced and maintained) 3 (Number of fish ponds to be construced and maintained)			3 (Number of fish ponds to be construced and maintained)		
Non Standard Outputs:	Jon 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 perfenced. 500 sq.m fenced with inprotectors 76 pond sites inspected 3 Check points and 6 fivisited 25 pond sites selected from the construction	ron sheets sh markets	-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		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,994	Non Wage Rec't:	8,057	Non Wage Rec't:	10,204	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,994	Total	8,057	Total	10,204	
Output: Vermin control serv	ices						
No. of parishes receiving anti-vermin services	35 (Number of parishes anti vermin services)	receiving	0 (N/A)		35 (Number of parishe anti vermin services)	es receiving	
Number of anti vermin operations executed quarterly	0 (Number of anti vermoperations executed)	in	0 (N/A)		10 (Number of anti ve operations executed)	ermin	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,000	
Output: Tsetse vector contro	l and commercial insects	farm pro	motion				
No. of tsetse traps deployed	360 (Number of tsetse tr	raps to	395 (Number of tsetse	traps to	360 (Number of tsetse	e traps to	

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

Production and	l Marketing						
and maintained Non Standard Outputs:	deployed and maintained	deployed and maintained)		deployed and maintained) procurement of tsetse fly traps, sitting of tsetse fly traps ,monitoring and supervision of tsetse fly traps		deployed and maintained) N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,309	Non Wage Rec't:	5,568	Non Wage Rec't:	3,196	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,309	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 heldLLS (government aided health Stationery and computer& centers) accessories procured Travel allowances and kilometrage DHO's office, 12 District HMIS paid to staff and DHO respectively reports at DHO's office Office furniture procured

Servicing and repair of vehicle doneoffice & MoH, Latrine cleaning services paid for on quarterly basis

- supervision reports at

payment of salaries to 171 medical

-12 District HMIS reports at DHO's

- 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 workers both at DHOs office and at 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

Wage Rec't:	963,773	Wage Rec't:	973,073	Wage Rec't:	1,183,288
Non Wage Rec't:	28,634	Non Wage Rec't:	33,140	Non Wage Rec't:	28,634
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	222,807	Donor Dev't	178,481	Donor Dev't	260,758
Total	1,215,214	Total	1,184,694	Total	1,472,680

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 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

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

Commemoration of WORLD AIDS Commemoration of WORLD AIDS 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. sanitation & hygiene in the district. sanitation & hygiene in the district.

Work	olan	Out	puts
			

		2012		2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		n end June (Quantity, Outputs (Quan		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,520	Non Wage Rec't:	2,761	Non Wage Rec't:	8,520
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,520	Total	2,761	Total	8,520
2. Lower Level Services						
Output: NGO Basic Healthc	are Services (LLS)					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2550 (Number of childre immunised with Pentava vaccine in the NGO Bas facilities)	alent	4395 (Number of childre immunised with Pentava vaccine in the NGO Bas facilities:	lent	2600 (Number of child immunised with Penta vaccine in the NGO B facilities)	valent
			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 Igerera - 593 nsoola -)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of conducted in the NGO h Facilities)		es 436 (No. and proportion deliveries conducted in t health Facilities		23 (No. and proportion conducted in the NGO 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 Igerera - 10)			
Number of inpatients that visited the NGO Basic health facilities	2500 (Number of inpatie visited the NGO Basic h facilities(Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))		1058 (Number of outpat visited the NGO Basic h 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 inpa visited the NGO Basic facilities(Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	

Workplan Outputs

		2012/13 Approved Budget Blowned - Ermanditure and Outputs by				
UShs Thousan	Approved Budget, Pland d Outputs (Quantity, Desard Location)	nned scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	
Health				·		
Number of outpatients that visited the NGO Basic health facilities	460000 (Number of outpatients the NGO Basic health fa Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))		14873 (Number of output visited the NGO Basic facilities: Kisowozi NGO - 1883 Mazuba NGO - 1304 Kigalama NGO - 906 Bugobi NGO - 2455 Bush fire NGO - 3971 Kaswabuli NGO - 1483 Mpulira NGO - 1759 nawaikona - 115 nawanpandu- 995)	health	470000 (Number of ovisited the NGO Basifacilities(Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	outpatients that c health
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	86,315	Non Wage Rec't:	86,090	Non Wage Rec't:	86,315
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	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 inpatie visited the Gov't health to		6540 (Number of inpat visited the Gov't health 6540)		2750 (Number of inpovisited the Gov't healt	
Number of trained health workers in health centers	158 (Number of trained workers in health centre		200 (Number of trained workers in health centr		158 (Number of trained health workers in health centres)	
			200)			
No.of trained health related training sessions held.	8 (Number of trained he training sessions held)	alth related	0 (Number of trained h training sessions held:	ealth related	8 (Number of trained training sessions held	
			00)			
Number of outpatients that visited the Govt. health facilities.	56252 (Number of outpartisited the Gov't health is		109081 (Number of ou visited the Gov't health		at 62500 (Number of ou visited the Gov't healt	
			Bulange HC III - 1608 Ivukula HC III - 11655 MAGADA HC III - 18 NABISOIGI HC III - 2 NAMUTUMBA HC II NSINZE HC IV - 2005	161 2039 I - 21095		
No. and proportion of deliveries conducted in the Govt. health facilities	36 (No. and proportion of conducted in the Gov't f		s 2446 (No. and proporti deliveries conducted in facilities	on of the Gov't	34 (No. and proportion conducted in the Gov	
			Bulange HC III - 296 Ivukula HC III - 327 MAGADA HC III - 28 NABISOIGI HC III - 1 NAMUTUMBA HC II NSINZE HC IV - 642)	33		
%age of approved posts filled with qualified health workers	45 (%age of approved p with qualified health wo		75 (%age of approved) with qualified health w 75%)	•	45 (%age of approved with qualified health	

\mathbf{W}_0	rkn	lan	Out	puts
110	T 17 15	ıuıı	Jui	puu

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Health							
% of Villages functional (e trained, and	existing, reporting	30 (%age villages with VHTs)	n functional	71 (%age villages with VHTs:	n functional	45 (%age villages wit VHTs)	h functional
quarterly) V. No. of child immunized	lren with	()		71%) 5557 (No. of children with pentavalent vacci		2750 (No. of children with Pentavalent vaco	
Pentavalent	vaccine			Bulange HC III - 833 Ivukula HC III - 1126 MAGADA HC III - 73 NABISOIGI HC III - 73 NAMUTUMBA HC I NSINZE HC IV - 816	33 870 II - 1179		
Non Standar	rd Outputs:			N/A			
	1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	102,006	Non Wage Rec't:	103,100	Non Wage Rec't:	102,006
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	102,006	Total	103,100	Total	102,006
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 827 41,325 0 42,151	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 63,328 0 63,328	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 27,272 10,150 0 37,421
3. Capital P							
Output: Buil		Construction of Medic District HQs(Kaiti LC	al Store at	N/A		Construction and con Medical Store at Dist LC I)	
		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	74,579	Domestic Dev't	33,521	Domestic Dev't	92,462
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	74,579	Total	33,521	Total	92,462
Output: Oth	_						
Non Standar	rd Outputs:	Completion of Kikalu Iwungiro Parish, Ivuki	ıla S/C	N/A		20 patient beds procu placenta pit construct	ed
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	12,736	Domestic Dev't	13,119	Domestic Dev't	18,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	101	Total	12,736	Total	13,119	Total	18,000
Output: Hea	ilthcentre constru	uction and rehabilitatio	n				

Worl	kplan	Outp	uts
		F	

			2012			2013/14	
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health							
No of healthcen rehabilitated	tres	1 (No. of healthcentres (Kikalu HC II in Iwung Ivukula Sub county))		d 1 (N/A)		0	
Non Standard O	outputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	50,450	Domestic Dev't	42,010	Domestic Dev't	5,173
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	50,450	Total	42,010	Total	5,173
Output: Staff ho	ouses constru	ction and rehabilitation	1				
No of staff hous rehabilitated	es	0 (number of houses re	ehabilitated)	0 (N/A)		0 (number of houses r	ehabilitated)
No of staff hous constructed Non Standard O		1 (1staff house at Nabi in Kibaale S/C)	isoigi HC III	1 (1staff house at Nabi in Kibaale S/C) N/A	soigi HC III	1 (No. of staff houses	constructed
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	18,000
Output: Matern	ity ward con	struction and rehabilita		Totat	U	Totat	10,000
No of maternity rehabilitated		0 (No of maternity was rehabilitated)		0 (N/A)		0 (No of maternity warehabilitated)	rds
No of maternity constructed	wards	1 (Number or maternit consructed (Completic construction of Matern Nsinze HCIV, Nsinze	on of nity ward at	1 (Number or maternit consructed:nsinze HC		0 (Number or maternity wards consructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	
Non Standard O	utputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	60,000	Domestic Dev't	50,837	Domestic Dev't	8,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	60,000	Total	50,837	Total	8,000
Output: OPD ar	nd other ward	d construction and reha	bilitation				
No of OPD and wards rehabilita		0		0 (N/A)		1 (No. of OPD and other rehabilitated)	ner wards
No of OPD and wards constructed		()		0 (N/A)		2 (No.of OPD and oth constructed)	er wards
Non Standard O	utputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	55,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

6. Education

Function: Pre-Primary and Primary Education

^{1.} Higher LG Services

Work	nlan	Onti	nute
MINI	pian	Out	Juis

		2012			2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
Education				,		
Output: Primary Teaching S	Services					
No. of teachers paid salaries	1051 (Primary teachersalaries in 109 school		1023 (No. of teachers (Primary teachers pai salaries in 109 school	ď	1051 (No. of teacher salaries(Primary teac salaries in 109 school	chers paid
No. of qualified primary teachers	1051 (qualified teache 109 primary schools)	ers at	1023 (qualified teach 109 primary schools)		1051 (No. of qualified teachers (qualified to 109 primary schools	eachers in
Non Standard Outputs:			N/A		n/a	
	Wage Rec't:	4,254,228	Wage Rec't:	4,254,228	Wage Rec't:	5,086,233
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,136
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,254,228	Total	4,254,228	Total	5,090,369
2. Lower Level Services						
Output: Primary Schools Sen	rvices UPE (LLS)					
No. of pupils enrolled in UPE	63046 (63046 Pupils 109 primary school ar from UPE in the distr	nd benefiting	63046 (Pupils enrolle primary school and b from UPE in the distr	enefiting	63046 (No. of pupils UPE (63046 Pupils of primary school and lafter UPE in the dist	enrolled in 109 penefiting
No. of student drop-outs	435 (No. of droup out	s)	186 (No. of droup ou	ts)	425 (No. of droup or	uts)
No. of pupils sitting PLE	5062 (5062 pupils sitt 109 primary schools i		4530 (pupils sitting P) 109 primary schools		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 s District; percentage increament in the nun of pupils passing in g	nber	158 (No. of students passing in grade one)		150 (No. of students grade one)	passing in
Non Standard Outputs:			N/A		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	443,749	Non Wage Rec't:	443,748	Non Wage Rec't:	428,151
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	443,749	Total	443,748	Total	428,151
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,055	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,369	Domestic Dev't	9,578	Domestic Dev't	56,406
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,424	Total	9,578	Total	56,406
3. Capital Purchases						

Non Standard Outputs: Nakisi p/s 36, Matyama p/s 36, St No release of funds

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. Payments in respect outstanding obligation on furniture procured last financial year.

Workplan	Outputs
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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, P Outputs (Quantity, De and Location)	
. Edu	cation						
		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 St	andard Outputs:	Procurement of cemen and concrete in Bukon school		Procurement of cemen and concrete in Bukon school not done		Procurement of ceme and concrete in Buko school	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,800	Domestic Dev't	473	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,800	Total	473	Total	0
Output	: Classroom construct	ion and rehabilitation					
	classrooms acted in UPE	18 (ghalangire,, Kabira P/S, Busoona P/S, Na Modern, Katengereire P/S, Nabisoigi P/S and	mutumba and Isegero	o 14 (No. of classrooms in UPE)	constructed	4 (No .of classrooms UPE)	constructed in
	classrooms itated in UPE	0 (No. of classrooms re	ehabilitated)	0 (No. of classrooms re	ehabilitated)	1 (No. of classrooms Nabinyonyi P/s)	rehabilitated
Non St	andard Outputs:			N/A		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	382,322	Domestic Dev't	254,751	Domestic Dev't	396,086
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	382,322	Total	254,751	Total	396,086
-	: Latrine construction						
constru		25 (No. of latrine stand constructed)		30 (No. of latrine stand constructed)		25 (No. of latrine star constructed)	
rehabil	latrine stances litated andard Outputs:	0 (No. of latrine stance rehabilitated)	es	0 (No. of latrine stance rehabilitated) N/A	es	0 (No. of latrine stand rehabilitated)	ces
		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	71,457	Domestic Dev't	70,762	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	71,457	Total	70,762	Total	0
_		ruction and rehabilitati	on				
No. of rehabil	teacher houses itated	0		0 (Number of teacher rehabilitated)		0 (No. of teacher hou rehabilitated)	ses
constru		4 (Number of teachers constructed)	houses	4 (Number of teachers constructed (Bulange I		2 (Number of teacher constructed)	s houses
Non St	andard Outputs:			N/A		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't Donor Dev't	267,202 0	Domestic Dev't Donor Dev't	143,414	Domestic Dev't Donor Dev't	272,000 0
			_		0		

Work	plan	Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
Education						
	Total	267,202	Total	143,414	Total	272,000
unction: Secondary Education						
1. Higher LG Services						
Output: Secondary Teaching						
No. of teaching and non teaching staff paid	125 (Number of teaching staff paid)		123 (Number of teach teaching staff)		125 (Number of teaching staff paid)	
No. of students passing O level	0 (Students passing O	- Level)	323 (No. of students)	passing o leve	el) 1000 (Students passi	ing O - Level)
No. of students sitting O level Non Standard Outputs:	9874 (students sitting O level in16 secondary schools)		456 (No. of students s	sitting o level	1274 (students sittin secondary schools)	g O level in 10
Non Standard Outputs.	W D (- 0044 -		500.4.45	ш. в.	061 110
	Wage Rec't:	708,147	Wage Rec't:	708,147	Wage Rec't:	861,110
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	708,147	Total	708,147	Total	861,110
2. Lower Level Services	(HCE) (LLC)					
Output: Secondary Capitatio	on(USE)(LLS)					
No. of students enrolled in USE	9874 (No of students 6 USE)		9874 (No of students USE)	enrolled in	9874 (No of students USE)	s enrolled in
Non Standard Outputs:	Transfers to various se schools (USE) Bugobi H S Ivukula S .S Nkono Memorial S .S Kibaale H S Magada S.S Nabinyonyi Parents S. Kigalama Forward S.S Namutumba Mixed Sc Kangulumo S.S Destiny S.S Agape S.S Kisiki College Bukonte Seed School Kyabazinga S.S Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	S chool 0 1,163,746 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,163,745 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,272,383 0 0
2. Camital Durilina	1 otal	1,163,746	1 otal	1,163,745	Total	1,272,383
3. Capital Purchases Output: Classroom construct	ion and rehabilitation					
No. of classrooms	0 (No of classrooms re	habilitated)	0 (No of classrooms r	ehabilitated)	0	
rehabilitated in USE No. of classrooms	32 (Number of classro	ome	30 (Number of classro	nome	0	

 $Wage\ Rec't:$

Non Wage Rec't:

Domestic Dev't

0

0

68,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

0

 $Wage\ Rec't:$

 $Non\ Wage\ Rec't:$

Domestic Dev't

0

0

0

Workp	olan	Outpu	its
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			2012	2/13		2013/14	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
6. Education	n						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	68,000	Total	0	Total	0
Output: Teacher	house const	ruction					
No. of teacher ho constructed	ouses	0		1 (No of teacher house	s constructe	d) 1 (No. of teacher hou constructed (complet	
Non Standard Ou	utputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	43,771	Domestic Dev't	37,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	43,771	Total	37,000
Function: Educatio	n & Sports M	lanagement and Inspect	ion				
1. Higher LG Sea							
Output: Education	on Managen	ent Services					
Non Standard Ou	utputs:	Payment of; kilomatrag allowances and stationed		Payment of; kilomatrag allowances and station		Payment of; kilomata allowances and static	
							•
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Wage Rec't: Non Wage Rec't:	0 6,777	Wage Rec't: Non Wage Rec't:	0 11,825	Wage Rec't: Non Wage Rec't:	0 6,777
						~	
		Non Wage Rec't:	6,777	Non Wage Rec't:	11,825	Non Wage Rec't:	6,777
		Non Wage Rec't: Domestic Dev't	6,777 0	Non Wage Rec't: Domestic Dev't	11,825 0	Non Wage Rec't: Domestic Dev't	6,777 0
Output: Monitor	ring and Sup	Non Wage Rec't: Domestic Dev't Donor Dev't	6,777 0 0 6,777	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,825 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,777 0 0
Output: Monitor No. of inspectior provided to Cour	n reports	Non Wage Rec't: Domestic Dev't Donor Dev't Total	6,777 0 0 6,777	Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,825 0 0 11,825	Non Wage Rec't: Domestic Dev't Donor Dev't	6,777 0 0 6,777 reports
No. of inspection	n reports ncil chools	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervision of Primary & s ()	6,777 0 0 6,777 econdary E	Non Wage Rec't: Domestic Dev't Donor Dev't Total ducation 4 (No. of inspection re	11,825 0 0 11,825 ports	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (No. of inspection provided to Council)	6,777 0 0 6,777 reports
No. of inspection provided to Cour	n reports ncil chools rter stitutions	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervision of Primary & s () 145 (Number of primar	6,777 0 0 6,777 econdary E	Non Wage Rec't: Domestic Dev't Donor Dev't Total ducation 4 (No. of inspection reprovided to council) 105 (Number of prima	11,825 0 0 11,825 ports	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (No. of inspection provided to Council) 145 (No. of primary	6,777 0 0 6,777 reports schools ter)
No. of inspection provided to Cour No. of primary so inspected in quar No. of tertiary in	n reports neil chools rter stitutions rter	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervision of Primary & s () 145 (Number of primar) be inspected in the qua	6,777 0 0 6,777 econdary E	Non Wage Rec't: Domestic Dev't Donor Dev't Total ducation 4 (No. of inspection reprovided to council) 105 (Number of primatibe inspected in the quar	11,825 0 0 11,825 ports ry schools to	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (No. of inspection provided to Council) 145 (No. of primary inspected in the quar 0 (No. of tertiary instinspected in quarter)	6,777 0 0 6,777 reports schools ter) titutions
No. of inspectior provided to Coun No. of primary so inspected in quan No. of tertiary in inspected in quan No. of secondary	n reports neil chools rter stitutions rter	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervision of Primary & s () 145 (Number of primar) be inspected in the quant)	6,777 0 0 6,777 econdary E	Non Wage Rec't: Domestic Dev't Donor Dev't Total ducation 4 (No. of inspection reprovided to council) 105 (Number of primate inspected in the quarter) 0 (N/A)	11,825 0 0 11,825 ports ry schools to	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (No. of inspection provided to Council) 145 (No. of primary inspected in the quar 0 (No. of tertiary instinspected in quarter) 17 (No. of secondary	6,777 0 0 6,777 reports schools ter) titutions
No. of inspectior provided to Cour No. of primary so inspected in quar No. of tertiary in inspected in quar No. of secondary inspected in quar	n reports neil chools rter stitutions rter	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervision of Primary & s () 145 (Number of primar) be inspected in the quant)	6,777 0 0 6,777 econdary E	Non Wage Rec't: Domestic Dev't Donor Dev't Total ducation 4 (No. of inspection reprovided to council) 105 (Number of primale inspected in the qual 0 (N/A) 23 (Number of secondate inspected in the qual	11,825 0 0 11,825 ports ry schools to	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (No. of inspection provided to Council) 145 (No. of primary inspected in the quar 0 (No. of tertiary inst inspected in quarter) 17 (No. of secondary inspected in quarter)	6,777 0 0 6,777 reports schools ter) titutions
No. of inspectior provided to Cour No. of primary so inspected in quar No. of tertiary in inspected in quar No. of secondary inspected in quar	n reports neil chools rter stitutions rter	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervision of Primary & s () 145 (Number of primar be inspected in the qua) ()	6,777 0 0 6,777 econdary E	Non Wage Rec't: Domestic Dev't Donor Dev't Total ducation 4 (No. of inspection reprovided to council) 105 (Number of primate be inspected in the quate of the council) 23 (Number of secondate inspected in the quate N/A)	11,825 0 0 11,825 ports ry schools tourter)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (No. of inspection approvided to Council) 145 (No. of primary inspected in the quar 0 (No. of tertiary institutes inspected in quarter) 17 (No. of secondary inspected in quarter) 18 (No. of secondary inspected in quarter) 19 (No. of secondary inspected in quarter) 19 (No. of secondary inspected in quarter)	6,777 0 0 6,777 reports schools ter) titutions
No. of inspectior provided to Cour No. of primary so inspected in quar No. of tertiary in inspected in quar No. of secondary inspected in quar	n reports neil chools rter stitutions rter	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervision of Primary & s () 145 (Number of primar be inspected in the quant) () () Wage Rec't:	6,777 0 0 6,777 econdary E	Non Wage Rec't: Domestic Dev't Donor Dev't Total ducation 4 (No. of inspection reprovided to council) 105 (Number of primate be inspected in the quate of the provided to the pr	11,825 0 11,825 ports ry schools tourter)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (No. of inspection of provided to Council) 145 (No. of primary inspected in the quart of the quart of the provided in quarter) 17 (No. of secondary inspected in quarter) 18 Wage Rec't:	6,777 0 0 6,777 reports schools ter) cititutions
No. of inspectior provided to Cour No. of primary so inspected in quar No. of tertiary in inspected in quar No. of secondary inspected in quar	n reports neil chools rter stitutions rter	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervision of Primary & s () 145 (Number of primar be inspected in the quant) () Wage Rec't: Non Wage Rec't:	6,777 0 0 6,777 econdary E	Non Wage Rec't: Domestic Dev't Donor Dev't Total ducation 4 (No. of inspection reprovided to council) 105 (Number of primate be inspected in the qual of (N/A) 23 (Number of secondate inspected in the qual N/A) Wage Rec't: Non Wage Rec't:	11,825 0 11,825 ports ry schools touter) ary schools touter) 0 29,247	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (No. of inspection approvided to Council) 145 (No. of primary inspected in the quar 0 (No. of tertiary institutions inspected in quarter) 17 (No. of secondary inspected in quarter) wage Rec't: Non Wage Rec't:	6,777 0 0 6,777 reports schools ter) titutions 0 17,189

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2012/13				2013/14			
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription			
7a. Roads and Eng	ineering								
Non Standard Outputs:	Administrative expend fuel, repair of office ec allowance to staff and	ets,40box ators, t fee. Genera liture; 5tyres juipment, repair & Iajor schedu aptop	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: eLaptop computor, executive chairs and tables, repair of office equipment Administartive expenses: Inernet fees, Telecommunications, Fuel, inlan travels, kilometrage and vehicle maintenance		Stationery and Internet fee. General Administrative expenditure; 5tyres, gs fuel, repair of office equipment, allowance to staff and repair &				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000			
	Domestic Dev't	75,179	Domestic Dev't	65,843	Domestic Dev't	75,179			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	76,179	Total	65,843	Total	76,179			
2. Lower Level Services									
Output: District Roads Main	tainence (URF)								
No. of bridges maintained Length in Km of District roads periodically maintained	0		10 (No of bridges maintained) 11 (Length in km of District roads periodically maintained) 0 (No of bridges maintained) 116 (lengths in km of district roads to be maintained)						
Length in Km of District roads routinely maintained	83 ()		202 (Length of Km of rountinely maintained)		s 220 (Length in km of routinely maintained)				
Non Standard Outputs:			N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0			
	Domestic Dev't	40,500	Domestic Dev't	30,594	Domestic Dev't	84,038			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	40,500	Total	30,594	Total	84,038			
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments							
Non Standard Outputs:									
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	98	Non Wage Rec't:	0	Non Wage Rec't:	14,150			
	Domestic Dev't	188,337	Domestic Dev't	123,490	Domestic Dev't	175,489			
	Donor Dev't	100,557	Donor Dev't	0	Donor Dev't	0			
	Total	188,435	Total	123,490	Total	189,639			
3. Capital Purchases	2000	,	20000	,	20000	,000			
Output: Rural roads constru	ction and rehabilitation	<u> </u>							
Length in Km. of rural roads constructed	25 (Lengths in km of r constructed)		34 (Lengths in km of r constructed)	ural roads	116 (Lengths in km of rural roads under mechanised maintenance)				
Length in Km. of rural roads rehabilitated	20 (Lengths in km of r rehabilitated)	ural roads	0 (Lengths in km of ru rehabilitated)	ral roads	0 (Lengths in km of rural roads rehabilitated)				

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

Supervision and monitoring of

Road maintenance of the following Supervision and monitoring of

Road maintenance of the following Bulange Mpumiro

Bulafa - Bubutya - Kidaali

Road maintenance of the following

roads:

Bulafa - Bubutya - Kidaali

Buwanga - Nawandagala - Mpumiroroads: Buwanga- Makenya – kiwolomero

Bulafa - Bubutya - Kidaali

Bulange Mpumiro

Kyabakaire- Bugobi - Nawansagwa Bulange Mpumiro

Buwanga- Makenya - kiwolomero Mazuba - Ivukula - Bugoodo Kyabakaire- Bugobi - Nawansagwa Nabitula Ivukula

Buwanga - Nawandagala - Mpumirdvukula - Nangonde-Nawankima

Buwanga - Nawandagala - Mpumiro Buwanga- Makenya - kiwolomero Kyabakaire- Bugobi - Nawansagwa

Ivukula - Nangonde-Nawankima

Kibaale T/c - Kaliro swamp Nawaikona- Nakyere P/s Mpulira - Nawaibete- Nabweyo Ivukula - Nangonde-Nawankima Mazuba - Ivukula - Bugoodo Nabitula Ivukula

Mazuba - Ivukula - Bugoodo Nabitula Ivukula Kibaale T/c - Kaliro swamp Nawaikona- Nakyere P/s Mpulira - Nawaibete- Nabweyo Kalamira - Kagulu - Izimba

Kalamira - Kagulu - Izimba Namalembe- Mawembe - Mpande Igeera - Mawaungwe Izimba

Kibaale T/c - Kaliro swamp Nawaikona- Nakyere P/s Mpulira - Nawaibete- Nabweyo

Namalembe- Mawembe - Mpande

Kaiti - Kibaale P/s Kigalama - namulu - Nalubabwe

Kalamira - Kagulu - Izimba Namalembe- Mawembe - Mpande

Igeera - Mawaungwe Izimba Kaiti - Kibaale P/s

Matyama - Sembela Nakawunzu – Ituba Nakisi - Namato - Bulafa

Nsinze - Naigombwa

Igeera - Mawaungwe Izimba Kaiti - Kibaale P/s Kigalama - namulu - Nalubabwe

Kigalama - namulu - Nalubabwe Matyama - Sembela Nakawunzu - Ituba Nakisi - Namato - Bulafa Nawamapandu- Ituba -Bulongo Nawampandu-wangoboNawampandu T/c- Nakyere

Sembela - Namato - Kigalama Matwana - Sembela

Nsinze - Naigombwa

Nawamapandu- Ituba -Bulongo Nawampandu – wangobo Nawampandu T/c- Nakyere Sembela - Namato - Kigalama Matwana - Sembela

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	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

Workplan Outputs

			2013/14				
UShs Thousand	Outputs (Quantity, Description end Jur		end June (Quantity,	penditure and Outputs by d June (Quantity, escription and Location)		anned scription	
b. Water							
Non Standard Outputs:	A GPS, camera, kettle oprocured	& flask	operation and maintane vehicle and 2 motor cyc				
	1 car and 2 Motor cycle and maintained	es Operated	Monthly fuel and lubric	cants	2 Motor cycles Opera maintained	ited and	
	Monthly Fuel and Lubrocured.	ricants	Monthly National Conswith the DWD/TSU 4 r		Monthly Fuel and Lub procured.	pricants to be	
	Monthly National Conswith the DWD/TSU 4 i		Monthly Administrativ bank charges incurred.	e costs and	Monthly National Corwith the DWD/TSU	sultations	
	Monthly Administrativ bank charges incurred.				Monthly Administrati bank charges to be inc		
	Salary to one staff men	nbers on			Salary to one staff me contract paid	mbers on	
	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	30,430	Domestic Dev't	21,075	Domestic Dev't	39,423	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,430	Total	21,075	Total	39,423	
Output: Supervision, monito	ring 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 analy produced)	sis report	40 (Number of water points tested for quality)		40 (water quality anal be produce)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held & min produced)	nutes	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 cont made, supervision repo		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 Non Standard Outputs:	40 (water quality analy produced) N/A	sis report	40 (Number of sources water quality) N/A	tested for	40 (No of sources tested for water quality)		
Non Standard Outputs.		0		0	W D //.	0	
	Wage Rec't:	6.470	Wage Rec't:	2 850	Wage Rec't:	6,470	
	Non Wage Rec't: Domestic Dev't	6,470 38,475	Non Wage Rec't: Domestic Dev't	3,850 33,518	Non Wage Rec't: Domestic Dev't	1,828	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	44,945	Total	37,368	Total	8,298	
Output: Support for O&M o				, -			
No. of water points rehabilitated	30 (Numbber of non fu water sources rehabitat	nctional	30 (Numbber of water j rehabilitated)	points	20 (Number of non functional wate sources to be rehabitated)		
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water po functional (gravity flow		85 (% of rural water po functional [gravity flow		85 (% of rural water point sources		
% of rural water point sources functional (Shallow Wells)	85 (% of rural water po functional(shallow well		85 (% of rural water point sources functional(shallow wells))		85 (% of rural water point sources functional(shallow wells))		

Work	nlan	Onti	nute
MINI	pian	Out	Juis

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water						
No. of water pump mechanics, scheme attendants and caretakers trained	24 (12 hand pump mecl trained in refresher cour preventive maintenance year)	rse in	12 (Number of water primechnics, scheme attercaretakers trained)		24 (No of water pump scheme attendants and be trained)	
No. of public sanitation sites rehabilitated	•	nitation site	s 0 (Number of public sa rehabilitated)	nitation site	es 0 (Number of public s rehabilitated)	sanitation sites
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	53,946	Domestic Dev't	7,008	Domestic Dev't	23,800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	53,946	Total	7,008	Total	23,800
Output: Promotion of Comm	nunity Based Managemen		on 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 rac shows for promoting wa sanitation good practice	ater &	3 (Number of advocay drama shows, 4 radio s advocacy meetings) on water, sanitation)	pots, 7	4 (No of advocacy act shows, radio talk sho promoting water & sa practices held))	ws for
No. of water and Sanitation promotional events undertaken	4 (Drama shows promoting water, sanitation & good hygine practices conducted)		4 (Number of Water and Sanitation promotional events undertaken)		n 4 (No of water and sanitation promotional events)	
No. of water user	15 (Number of water us		15 (Number of water us	ser	9 (Number of water u	
committees formed.	committees formed & trained)		committees formed)		committees formed & trained)	
No. Of Water User Committee members trained	105 (Number of water to committee members transport 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 maintenance, hygiene a sanitation)	preventive	59 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)			
Non Standard Outputs:	,	rvev carried	1. HYSAN base line su	rvev carrie	1 1. HYSAN base line s	survev 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 campaigs 8. Holding 1 district and 6 subcounty advocacy meetings 9. Holding 4 drama shows & 4 radio		Holding sanitation wee activities (4) 6. Community trained glatrine HYSAN Carrying out 1 Nationa washing campaigs	CLTS HYSAN 5. k promotion in public 7. l hand 8. s subcounty	n Holding sanitation we activities of trained in public latrin HYSAN out 1 National hand we campaigs	3. a CLTS HYSAN 5. eek promotion b. Communit ne 7. Carryin vashing 8. Holding hty advocacy
	Waga Paa't	0	talk shows		Waga Paa't	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0 5.742	Non Wage Rec't:	0
	Domestic Dev't	6,916	Domestic Dev't	5,742	Domestic Dev't Donor Dev't	6,916
	Donor Dev't	0	Donor Dev't	0		0

Workplan Outputs								
		2012	2/13	2013/14				
U	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)				
7b. Water			,					
Output: Promot	tion of Sanita	tion and Hygiene						
Non Standard C	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	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				

Total	21,000	Total	16,313	Total	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	21,000	Non Wage Rec't:	16,313	Non Wage Rec't:	22,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
and reports produced.				and reports produced.	

promotion activities carried out, fuel & lubricants procured,

workshops & seminars conducted

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Total	0	Total	0	Total	1,662	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,662	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Outstanding obligations paid to N/A Contractors for siting and drilling of 12 deep wells in the district, 4 Rain water harvesting tanks constructed

promotion activities carried out,

workshops & seminars conducted

fuel & lubricants procured,

Total	44,540	Total	55,655	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	44,540	Domestic Dev't	55,655	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Construction of 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 MazubaTrading centre, Magada sub county)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,801	Domestic Dev't	12,137	Domestic Dev't	12,878
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12 801	Total	12 137	Total	12.878

Work	plan	Outputs

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

7

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 dri pump, motorised))	lled(hand	` 1	(No. of deep boreholes illed(hand pump, motorised))		9 (Deep boreholes drilled(hand pump, motorised))	
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	Domestic Dev't	292,040	Domestic Dev't	207,236	Domestic Dev't	376,802	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	292,040	Total	207,236	Total	376,802	

	Donor Dev t	U	Donor Dev t	0	Donor Dev t	0
	Total	292,040	Total	207,236	Total	376,802
Natural Resource	ces					
unction: Natural Resources M	Ianagement					
1. Higher LG Services						
Output: District Natural Re	source Management					
Non Standard Outputs:	Payment of trasport all Senior Environment Of Forest Officer, Physical Planner, Forest Ranger and Forest Guard		Payment of transport a Senior Environment C Forest Officer, Physical Planner, Forest Ranger and For the period up to June,	officer, est Guard for	Senior Environment (Forest Officer, Physical Planner,	
	Payment of 4 night allot the Senior Environment				Payment of 4 night al the Senior Environme	
	Procure office stationar	ry			Procure office station	ary
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,410	Non Wage Rec't:	3,730	Non Wage Rec't:	10,004
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,410	Total	3,730	Total	10,004
Output: Forestry Regulation	n and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	4 (All subcounties)		1 (Number of surveilla	ance visits)	4 (All subcounties)	
Non Standard Outputs:			N/A		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	300	Non Wage Rec't:	240	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	300	Total	240	Total	0
Output: Stakeholder Enviro	onmental Training and So	ensitisation				
No. of community women and men trained in ENR monitoring	5 (Namutumba District Hall; Kibaale Subcounty; Beijing, China)	t Council	1 (Number of communand men trained in EN	•	5 (Namutumba Distri g) Hall; Kibaale Subcounty; Beijing, China)	ct Council
N Ct 1 1 Ott			NT/A			

N/A

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Standard Outputs:

Vorkplan Output						
		201:	2/13		2013/14	
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description		uts by	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resour	ces					
	Non Wage Rec't:	4,260	Non Wage Rec't:	4,984	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,260	Total	4,984	Total	0
Output: Monitoring and Ev	aluation of Environmenta		ince	<i>y</i> -		
No. of monitoring and compliance surveys undertaken	4 (Mpologoma and Nai wetland systems)	_	1 (No. of monitoring ar compliance surveys und		4 (Mpologoma and Na wetland systems)	igombwa
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,650	Non Wage Rec't:	1,575	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,650	Total	1,575	Total	0
Output: Land Management	Services (Surveying, Val	uations, Ti	ittling and lease manage	ment)		
No. of new land disputes settled within FY Non Standard Outputs:	3 (Bugobi, Kibaale and	Nangonde	0 (No, of land disputes a FY) N/A	settled wit	h 3 (Bugobi, Kibaale and	d Nangono
Non Standard Outputs.	H/ D /			0	W D (0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	384	Non Wage Rec't:	550	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0 384	Donor Dev't Total	550	Donor Dev't Total	0
2. Lower Level Services	Total	304	Totat	330	Totat	U
Output: Multi sectoral Tran	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	850
	Domestic Dev't	150	Domestic Dev't	0	Domestic Dev't	891
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	250	Total	0	Total	1,741
. Community Bas	sed Services					
function: Community Mobilis						
1. Higher LG Services	and and Empowerment					
Output: Operation of the C	ommunity Based Sevices	Departmei	nt			
Non Standard Outputs:	Kilometrage allowances staff.	s paid to 3	Kilometrage allowance staff.	s paid to 3	Kilometrage allowance staff.	es paid to
	Office shelves construct DCDO office.	ted in the			Office shelves construe DCDO office.	cted in the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,868	Non Wage Rec't:	6,629	Non Wage Rec't:	2,033
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	n n .		D D //	0	Danan Dault	0
	Donor Dev't	0	Donor Dev't	U	Donor Dev't	U

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Bas	ed Services					
Output: Probation and Welf	are Support					
No. of children settled	12 (Number of children	settled)	49 (Number of children	n settled)	12 (Number of childre	n settled)
Non Standard Outputs:	30 welfare domestic co handled; 12 in Namutumba T.C 3 in Magada sub-count 3 in Namutumba sub-c 3 in Nsinze sub-county 3 in Kibaale sub-count 3 in Bulange sub-count 3 in Ivukula sub-count	y ounty / y	welfare domestic conf	licts handlec	l welfare domestic confl	licts handled
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	81,688	Donor Dev't	55,991	Donor Dev't	0
	Total	81,688	Total	55,991	Total	0
Output: Social Rehabilitatio	n Services					
Non Standard Outputs:	Children resettled, Juve handles in courts of law		Children resettled, Juve handled in courts of law		Children resettled, Juv handles in courts of lav	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,696	Non Wage Rec't:	9,604	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Community Develop	Total ment Services (HLG)	14,696	Total	9,604	Total	0
No. of Active Community Development Workers	0 (n/a)		7 (No of active commu development workers)	nity	6 (No. of active comm development workers)	unity
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,447
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,447
Output: Adult Learning						
No. FAL Learners Trained Non Standard Outputs:	600 (No.FAL learners trained;) Conducting qurterly review meetings		1769 (No.FAL learners trained;) Conducting qurterly review meetings		560 (No.FAL learners trained;) Conducting qurterly review meetings	
	Monitoring and supervision of FAL classes		L Monitoring and supervision of FAL classes		Monitoring and superv classes	vision of FA
	Training of and retraini literance Instructors	ng of	Training of and retrain literance Instructors	ing of		
	Conducting proficiency adult learners	tests for	Conducting proficiency adult learners	y tests for		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,837	Non Wage Rec't:	9,337	Non Wage Rec't:	9,658
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

		2012	2/13		2013/14		
UShs Thousand	UShs Thousand Outputs (Quantity, Description en		end June (Quantity,			anned escription	
Community Bas	sed Services			·			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,837	Total	9,337	Total	9,658	
Output: Gender Mainstream	ning						
Non Standard Outputs:	Mainstreaming in developlanning 1 orientation to HODs a	lopment and CSOs	er 1 Workshopp of integra Mainstreaming in devel planning 1 orientation to HODs a er about importance of ma sensitive budgets.	lopment and CSOs	Mainstreaming in dev planning 1 orientation to HODs	relopment s and CSOs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,508	Non Wage Rec't:	8,330	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,508	Total	8,330	Total	0	
Output: Children and Yout	h 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				
	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:	8,809	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	78,712	
	Total	0	Total	0	Total	87,521	
Output: Support to Youth (Councils						
No. of Youth councils supported			d)6 (No. of Youth Council	**		cils supporte	
Non Standard Outputs:	Conducting quartery ye	outh counci	dsConducting quartely yo	outh counci	IS		
	Conducting quartely you executive meetings	outh	Conducting quartely ye executive meetings	outh			
	Training of selected you representatives	uth	Training of selected you representatives	uth			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,163	Non Wage Rec't:	8,083	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,163	Total	8,083	Total	0	
Output: Support to Disable	d and the Elderly						
No. of assisted aids supplied to disabled and elderly community	0 ()		0 (No aids supplied to disable elderly community)		0 (No. of asisted aids disabled and elderly c	* *	

Work	nlan	Out	nuts
11011	PIGII	Jul	puis

		201:		2013/14			
UShs Thousa	Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
9. Community Bo	ised Services						
Non Standard Outputs:	Conducting quartely d councils meetings	isability	Conducting quartely d councils meetings	isability			
	Conducting quartely d executive meetings	isability	Conducting quartely d executive meetings	isability			
	Conducting quarterly s disability stakeholders	•	Conducting quarterly s disability stakeholders	•			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,183	Non Wage Rec't:	2,137	Non Wage Rec't:	18,392	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,183	Total	2,137	Total	18,392	
Output: Reprentation on	Women's Councils						
No. of women councils supported	4 (No. of women counc	cil supporte	d)5 (No. of women cound	cil supporte	d) 4 (No. of women cour	ncil support	
Non Standard Outputs:	Conducting quartely d councils meetings	isability	Conducting quartely d councils meetings	isability			
	Conducting quartely d executive meetings	isability	Conducting quartely d executive meetings	isability			
	Conducting quarterly s disability stakeholders		Conducting quarterly s disability stakeholders				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,090	Non Wage Rec't:	2,899	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,090	Total	2,899	Total	0	
2. Lower Level Services							
Output: Multi sectoral Tr	ansfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,177	Non Wage Rec't:	0	Non Wage Rec't:	5,847	
	Domestic Dev't	62,289	Domestic Dev't	45,129	Domestic Dev't	59,425	
	Donor Dev't	02,209	Donor Dev't	0	Donor Dev't	0	
	Total	70,466	Total	45,129	Total	65,273	
10. Planning			·		·	, -	
<u>~</u>	, pr						
Function: Local Government	t Planning Services						
1. Higher LG Services	he District Planning Office						
	_		20 rooms of a	2022	40 rooms of	2022	
Non Standard Outputs:	40 reams of computer procured 8 packets of markers procured 10 packets of pens procured 4 toner cartridges procured allowance paid	rocured	20 reams of computer paper procured 4 packets of markers procured 4 packets of pens procured 2 toner cartridges procured		40 reams of computer procured 8 packets of markers procured 10 packets of pens procured 4 toner cartridges pro	procured ocured ocured	

Wage Rec't:

Travel allowance paid

Non Wage Rec't:

4,406

Meals/tea provided

Travel allowance paid

Wage Rec't:

0

2,500

Meals/tea provided

Non Wage Rec't:

0

4,209

Wage Rec't:

Travel allowance paid

Non Wage Rec't:

Meals/tea provided

W	orl	Kpl	lan	C)ut	tp	uts

	2012/13				2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
O. Planning						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 Uni	t) 2 (No. of qualified staff	f in the Uni	t) 2 (No.of qualified staf	f in the Unit)
No of minutes of Council meetings with relevant resolutions	6 (No of Minutes of commeetings with relevant		6 (No of Minutes of cou meetings with relevant r		6 (No of Minutes of co meetings with relevant	
No of Minutes of TPC meetings	12 (No of Minutes of T	PC meeting	gs)12 (No of Minutes of Tl	PC meeting	s) 12 (No of Minutes of T	TPC meetings
Non Standard Outputs:	District BFP meeting	neld.	Annual Action Plan disc approved by District Co Mentoring of LLG staff	ouncil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,816	Non Wage Rec't:	3,711	Non Wage Rec't:	3,083
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,816	Total	3,711	Total	3,083
Non Standard Outputs:	Population issues mainstreamed an integrated into development plans. World poulation celebration attended at National level		integrated into development plans. World poulation celebration not attended at National level integrated into develop World population celebration attended at National level attended at National level		ment plans. oration to be	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,394	Non Wage Rec't:	1,687	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,394	Total	1,687	Total	2,000
Output: Development Planni	ing					
Non Standard Outputs:	4 Visitors chairs purcha LGOBT Training of HI staff implemented Quarterly LGOBT perfo	.G/LLGs ormance	Sign reports prepared and submitted Fuel & writing pads purchased was at fimplemented Quarterly LGOB reports prepared for facilitated. The property prepared and submitted fuel & writing pads purchased was at fimplemented Quarterly LGOB reports prepared Fuel & writing pads writing pads purchased for facilitated. The property prepared and submitted staff implemented Quarterly LGOB reports prepared fuel & writing pads		4 Visitors chairs purch LGOBT Training of H staff implemented Quarterly LGOBT perf reports prepared and st	LG/LLGs formance
	reports prepared and su Fuel & writing pads pu Maintenance of office e done. Internet services paid Quarterly Development fora facilitated. Pre-planning meeting h Assessments conducted Participatory Planning conducted at LLGs	Partners eld.	Internet services paid Quarterly Development	Partners	Internet services paid Quarterly Developmen	rchased equipment t Partners neld.

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

10,000

10,400

20,400

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

14,366

6,744

21,110

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

6,500

6,500

0

0

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

			2012	2/13		2013/14		
t	IShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)		
10. Plannin	ıg				·			
Output: Monito	ring and Eval	uation 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 submitte		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,244	Non Wage Rec't:	2,606	Non Wage Rec't:	10,223	
		Domestic Dev't	1,173	Domestic Dev't	650	Domestic Dev't	10,400	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,417	Total	3,256	Total	20,623	
2. Lower Level								
Output: Multi s Non Standard C		fers to Lower Local Gov	vernments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	500	Non Wage Rec't:	80	Non Wage Rec't:	4,770	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	500	Total	80	Total	4,770	
11. Interna Function: Internal 1. Higher LG So	Audit Service	s						
		rnal Audit Office						
Non Standard C		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		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 programs conducted programs conducted programs conducted programs to be conducted programs to be conducted programs to be conducted		4 quarterly audits for Counties to be conduct Audit of the NAADS	for 6 Sub iducted DS program to be vernment inducted	
		Wage Rec't: Non Wage Rec't:	0 12,999	Wage Rec't: Non Wage Rec't:	0 6,617	Non Wage Rec't:	0 12,535	
		Domestic Dev't	12,999	Domestic Dev't	0,017	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	12,999	Total	6,617	Total	12,535	
Output: Interna	ıl Audit		,		- ,-		<i>y</i>	
No. of Internal I Audits		4 (No. of internal Depart Audits)	rtmenta	13 (One (1) internal reproduced and submittee (13 departments audited	d to Counci	4 (No. of internal Dep 1 Audits)	artmenta	
Date of submitti Quaterly Interna Reports		30-6-2013 (Date of sub Quarterly internal Audi		25-7-2013 (Date for sul Internal Audit Reports)	bmitting	30-6-2014 (Date of su Quarterly internal Aud		
Non Standard C	Outputs:			N/A				

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)		
11. Internal Audit							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	7,235	Non Wage Rec't:	1,910	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	7,235	Total	1,910	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local G	Sovernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
						U	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:		
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	3,090	
	· ·		O .		· ·	3,090 0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,090 0 3,090	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	3,090 0 0	
	Domestic Dev't Donor Dev't Total	0 0 0	Domestic Dev't Donor Dev't Total	0 0	Domestic Dev't Donor Dev't Total	3,090 0 3,090	
	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 6,888,071	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 6,770,550	Domestic Dev't Donor Dev't Total Wage Rec't:	3,090 0 0 3,090 8,280,686	
	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 6,888,071 2,636,284	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 6,770,550 2,658,555	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	3,090 0 3,090 8,280,686 2,740,684	

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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Function: District and Urban Ad	ministration			
1. Higher LG Services				
Output: Operation of the Admir	nistration Department			
	•	Conoral Staff Salarios		698,580
Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses,	General Staff Salaries Incapacity, death benefits and funeral		1,710
	Fuel & allowances Office equipment maintained	expenses		1,710
	(computers, photocopiers) in CAO and	Advertising and Public Relations		1,710
	LCV offices at the district. Kilometrage allowances paid to 12 staff	Workshops and Seminars		1,710
	in administration department.	Books, Periodicals and Newspapers		855
	Regular staff performance appraisal a Departmental levels conducted	Computer Supplies and IT Services		1,710
	Fuel and lubricants procured for 3	Welfare and Entertainment		1,881
	Council vehicles Vehicle Repair and maintenance for all Council vehicles done	Printing, Stationery, Photocopying and Binding		3,300
	Electricity and burial expenses met.	Subscriptions		2,137
		Telecommunications		855
		Postage and Courier		85
		Guard and Security services		684
		Electricity Control Supply of Conds and Saminas		684
		General Supply of Goods and Services Consultancy Services- Short-term		17,126 855
		Travel Inland		23,601
		Fuel, Lubricants and Oils		31,461
		Maintenance - Vehicles		8,982
		Maintenance Other		171
			Wage Rec't:	698,580
			Non Wage Rec't:	99,516
			Domestic Dev't	0
			Donor Dev't	0
O M M			Total	798,097
Output: Human Resource Mana	gement			
Non Standard Outputs:	Monthly pay rolls updated at all departmental levels	Computer Supplies and IT Services		650
	Conduct regular staff performance	Printing, Stationery, Photocopying and		10,189
	appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries	Binding Travel Inland		1,800
	through STP Printing of pay slips done			
	1 Image of pay sups done		Wage Rec't:	0
			Non Wage Rec't:	12,639
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,639
Output: Capacity Building for I	łLG			
No. (and type) of capacity building sessions undertaken	8 (No. (and type) of capacity building sessions under taken)	Workshops and Seminars Staff Training		22,415 7,472
Availability and implementation of LG capacity building policy and plan	Yes (availability and implementation of LG capacity building policy and plan)			

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Non Standard Outputs:	PGD courses undertaken by Naabye Henry, Dr. Kiirya,2 LLG staff			
			Wage Rec't:	0
			Non Wage Rec't:	20.994
			Domestic Dev't Donor Dev't	29,886
			Total	29,886
Output: Public Information Diss	semination			· · ·
Non Standard Outputs:	Coordination of information dissemination with other stakeholders	Printing, Stationery, Photocopying and Binding		360
	Information and communication displayed in public notices	Travel Inland		2,000
	Photographs of projects taken District Web-site updated	Fuel, Lubricants and Oils		600
			Wage Rec't:	(
			Non Wage Rec't:	2,960
			Domestic Dev't	(
			Donor Dev't	(
2 C : ID I			Total	2,960
3. Capital Purchases Output: Buildings & Other Stru	uctures			
No. of existing	0 (No. of existing administrative	Non-Residential Buildings		120,000
administrative buildings rehabilitated	buildings rehabilitated.)	Tron Residential Buildings		120,000
No. of solar panels purchased and installed	0 (No. of solarpanels purchased and installed)			
No. of administrative buildings constructed	1 (No.of administrative buildings constructed (Contribution towards completion of administration block))			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	120.000
			Domestic Dev t Donor Dev't	120,000
			Total	120,000
Output: Vehicles & Other Trans	sport Equipment			
No. of motorcycles purchased	0	Transport Equipment		18,025
No. of vehicles purchased	1 (Procurement from Chatta Motors effected)			
Non Standard Outputs:			Wasa Daalt	0
			Wage Rec't: Non Wage Rec't:	(
			Domestic Dev't	18,025
			Donor Dev't	10,025
			Total	18,025

Other Structures

2,490

0

0

2,490

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Balance on consultancy services (Mapping Africa) paid

Non Standard Outputs:

Workplan Details

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

1a. Administration

 Donor Dev't
 0

 Total
 2,490

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities Planned Expenditure By Item				
20000000) unu 120011000		Wase Rec't:		
		Wage Rec't:	698,580	
		Non Wage Rec't:	115,115	
		Domestic Dev't	170,401	
		Donor Dev't	0	
		Total	984.096	

Workplan Details

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

Planned Outputs (Description and		Planned Expenditure By Item			
Location) and Activities			UShs T	housand	
. Finance					
Function: Financial Managemen	t and Accountability(LG)				
l. Higher LG Services					
Output: LG Financial Managem	ent services				
Date for submitting the	Annual performance report) Welfar Telecon General maintenance of Office equipments carried out. District Annual Budget and work plan Travel	Workshops and Seminars		3,300	
Annual Performance Report	annual performance report)	Welfare and Entertainment		1,340	
Non Standard Outputs:	Canaral maintanance of Office	Telecommunications		1,500	
Non Standard Outputs:	equipments carried out. District Annual Budget and work plan	Electricity		900	
		Travel Inland		9,991	
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 financimanagement in the District and sub Counties conducted	Wa	ge Rec't: ge Rec't:	11,297 0 28,328		
			ge Kec 1: stic Dev't	20,320	
			nic Dev i nor Dev't	0	
		507	Total	28,328	
Output: Revenue Management a	and Collection Services			,	
Value of Other Local Revenue Collections Value of LG service tax 41215 (Value of LG other local revenue collection in thousands.) 20000 (Value of LG service tax		Bank Charges and other Bank related costs Maintenance Machinery, Equipment and Furniture		60 ² 2,000	
collection Value of Hotel Tax Collected	collection in thousands.) 0 (Value of LG hotel tax collection in thousands.)				

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

2.

ocation) and Activities			UShs T	housand
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:	
			Non Wage Rec't:	2,60
			Domestic Dev't	
			Donor Dev't Total	2,60
utput: Budgeting and Planni	ng 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		2,00
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		1,80
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:	
			Non Wage Rec't:	3,80
			Domestic Dev't	
			Donor Dev't Total	3,80

Printing, Binding

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
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			
			Wage Rec't:	0
			Non Wage Rec't:	2,410
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,410
Output: LG Accounting Services	s			
Date for submitting annual LG final accounts to	30-9-2014 (Date for submitting annual LG final accounts to auditor general)	Printing, Stationery, Photocopying and Binding		4,000
Auditor General		Travel Inland		3,600
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.			
			Wage Rec't:	0
			Non Wage Rec't:	7,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,600
3. Capital Purchases				
Output: Buildings & Other Stru	ctures			
Non Standard Outputs:	Procurement of fittings for Store	Non-Residential Buildings		2,389
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,389
			Donor Dev't	0
			Total	2,389

Work	olan 🛚	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	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	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	S			
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminst	ration 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	General Staff Salaries Allowances		112,32 85,68
			Wage Rec't:	112,320
			Non Wage Rec't:	85,680
			Domestic Dev't	(00,000
			Donor Dev't	
			Total	198,000
Output: LG procurement mai	nagement services			
Non Standard Outputs:	10 contracts committee meetings held	Allowances		6,78
	and paid Monthly transport allowance for A a	Computer Supplies and IT Services		30
	Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	Printing, Stationery, Photocopying and Binding		1,08
	15 Night Allowances paid to Officers when submitting reports to PPDA &	Travel Inland		1,65
	Contracts documents to Solicitor General	Fuel, Lubricants and Oils		2,65
	Procurement of 57 reams of paper & 1computer cartridge Fuel procured (728 litres)			
	-		Wage Rec't:	(
			Non Wage Rec't:	12,485
			Domestic Dev't	(
			Donor Dev't	(
			Total	12,485
Output: LG staff recruitment	services			
Non Standard Outputs:	Salary for DSC chairperson paid	Allowances		17,37
	Retainer fee to DSC members paid 15 DSC meetings held	Gratuity Payments		4,80
	Validation/verification of primary	Advertising and Public Relations		3,13
	teachers conducted	Books, Periodicals and Newspapers		50
	Office stationery, Newspapers,	Computer Supplies and IT Services		50
	computer supplies and airtime procured.	Welfare and Entertainment		1,20
	Sitting allowances paid Staff allowances paid	Printing, Stationery, Photocopying and Binding		80
		DSC Chair's Salaries		23,40

Travel Inland

2,000

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
3. Statutory Bodies				
o. Similiory Domies		E 1111 107		2.000
		Fuel, Lubricants and Oils		3,000
			Wage Rec't:	23,400
			Non Wage Rec't:	33,313
			Domestic Dev't	0
			Donor Dev't	0
			Total	56,713
Output: LG Land management	services			
No. of land applications	10 (Number of land applications)	Allowances		3,780
(registration, renewal, lease extensions) cleared		Printing, Stationery, Photocopying and Binding		1,054
No. of Land board meetings	12 (Number of land board meetings)	Travel Inland		2,508
Non Standard Outputs:		Fuel, Lubricants and Oils		918
			Wage Rec't:	0
			Non Wage Rec't:	8,260
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,260
Output: LG Financial Accounta	bility			
No.of Auditor Generals	2 (Number of auditor generals queries	Allowances		15,120
queries reviewed per LG	reviewed per LG)	Welfare and Entertainment		200
No. of LG PAC reports discussed by Council	4 (Number of LG PAC reports discussed by council)	Printing, Stationery, Photocopying and Binding		400
Non Standard Outputs:		Travel Inland		480
		Fuel, Lubricants and Oils		456
			Wage Rec't:	0
			Non Wage Rec't:	16,656
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,656

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	135,720
		Non Wage Rec't:	156,394
		Domestic Dev't	0
		Donor Dev't	0
		Total	292,114

Workplan Details			Total	292,114
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory				
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	High level Farmer organisations	General Staff Salaries		155,08
Tron Standard Outputs.	trained in market linkages,	General Supply of Goods and Services		5,00
	information, bulking, agroprocessing, farmer groups trained, meeting held	Travel Inland		7,00
			Wage Rec't:	155,08
			Non Wage Rec't:	(
			Domestic Dev't	12,000
			Donor Dev't	
			Total	167,08
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	8 (Number of technologies distributed	Travel Inland		7,02
distributed by farmer type by farmer type(cassava, citrus, mangoes in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY for DNC)	Fuel, Lubricants and Oils		1,00	
	Social Security Contributions (NSSF)		2,95	
	Workshops and Seminars		6,88	
Non Standard Outputs:	Bank Charges and other Bank related co	osts	2	
	o e e e e e e e e e e e e e e e e e e e	Wage Rec't:		
			Non Wage Rec't:	
			Domestic Dev't	17,88
			Donor Dev't	
			Total	17,88
Output: Cross cutting Training	(Development Centres)			
Non Standard Outputs:	NAADS planning meetings to be done	Travel Inland		4,47
Ī	Review meetings to be held	Fuel, Lubricants and Oils		17,51
	Technical audits and financial audits to be done	Maintenance - Vehicles		3,40
	coordination and monitoring to be done	Books, Periodicals and Newspapers		1,08
		Printing, Stationery, Photocopying and Binding		2,80
		Small Office Equipment		70
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	29,97
			Donor Dev't	(
			Total	29,97
2. Lower Level Services	- (IIC)			
Output: LLG Advisory Service	S (LLS)			
No. of farmer advisory demonstration workshops	4 (Number of advisory demonstration workshops : 1 in each of the following	LG Conditional grants(capital)		513,54

Workplan Details	Worl	kplan	Deta	ils
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Planned Outputs (Description and

Location) and Activities		USI	s Thousand
. 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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	513,548
		Donor Dev't	0
		Total	513,548
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	5,000,000 co-funded towards NAADS activities at the district.	Monitoring, Supervision and Appraisal of Capital Works	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000
Function: District Production S	Services		
1. Higher LG Services			
Output: District Production M	lanagement Services		
Non Standard Outputs:	Fuel for office use to be procure	General Staff Salaries	35,476
	4Workplans to be developed 4 Reports to be written Work plans and reports to be submitted to Kampala (/EntebbeMAIF	Workshops and Seminars	3,721
		Printing, Stationery, Photocopying and Binding	1,660
	Staff to be trained on various production aspects	Electricity	1,000
	Production activities to be supervised 1 Planning meeting to held SACCOs to be promoted Bank charges to be paid	Travel Inland	12,340
		Wage Rec't:	35,476
		Non Wage Rec't:	18,721
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,197

 ${\bf 0} \ ({\bf Number} \ {\bf of} \ {\bf plant} \ {\bf marketing} \ {\bf facilities} \ {\it Allowances}$

General Supply of Goods and Services

Fuel, Lubricants and Oils

constructed.)

25,210

9,518

2,482

Planned Expenditure By Item

Output: Crop disease control and marketing

No. of Plant marketing

facilities constructed

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	Thousand
Production and M	<i>larketing</i>			
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			
			Wage Rec't:	
			Non Wage Rec't:	37,210
			Domestic Dev't	
			Donor Dev't	25.21
utput: Livestock Health and M	arketing		Total	37,21
No. of livestock vaccinated	8000 (Number of livestock treated)	General Supply of Goods and Services		13,46
		Travel Inland		5,16
No of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	Fuel, Lubricants and Oils		5,41
No. of livestock by type undertaken in the slaughter slabs	10000 (Number of livestock by type undertaken in the slaugther sl)			
Non Standard Outputs:	2 Friesian heifers to be supplied to 2 farmers			
			Wage Rec't:	
			Non Wage Rec't:	17,24
			Domestic Dev't	6,79
			Donor Dev't	(
			Total	24,04
utput: Fisheries regulation				
Quantity of fish harvested	10000 (Quatity of fish to be harvested) 26 (Number of fish ponds to be stocked)	Printing, Stationery, Photocopying and Rinding		2,61
No. of fish ponds stocked	20 (Number of fish polius to be stocked)	General Supply of Goods and Services		5,47
No. of fish ponds	3 (Number of fish ponds to be	Travel Inland		47
construsted and maintained	construced and maintained)	Fuel, Lubricants and Oils		1,65
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			
			Wage Rec't:	
			Non Wage Rec't:	10,20
			Domestic Dev't	.,
			Donor Dev't	
			Total	10,20
utput: Vermin control services	25 (Namahan af mani h	T 111 1		2.00
No. of parishes receiving anti-vermin services	35 (Number of parishes receiving anti vermin services)	I ravel Inland		3,00
Number of anti vermin operations executed quarterly	10 (Number of anti vermin operations executed)			
Non Standard Outputs:				

Workplan Details

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

4. Production and Marketing

			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
output: Tsetse vector control a	nd commercial insects fari	n promotion		
No. of tsetse traps deployed		s to deployed Travel Inland		1,447
and maintained	and maintained)	Fuel, Lubricants and Oils		1,749
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	3,196
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,196

Workplan D	etails
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Planned Outputs (Description and Location) and Activities Planned Expenditure By Item			
Location) and Activities		UShs	Thousand
		Wage Rec't:	190,561
		Non Wage Rec't:	89,581
		Domestic Dev't	585,200
		Donor Dev't	0
		Total	865,342

Workplan Details

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

TT a a 141a

5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	1,183,288
	Work plans developed Monthly and quarterly meetings held	Allowances	2,820
	Stationery and computer& accessories	Advertising and Public Relations	3,000
	procured Travel allowances and kilometrage	Workshops and Seminars	107,210

paid to staff and DHO respectively Office furniture procured Servicing and repair of vehicle done Latrine cleaning services paid for on quarterly basis

Computer Supplies and IT Services 6,000 Printing, Stationery, Photocopying and 10,000 Binding Telecommunications 3,000 1,039 Electricity General Supply of Goods and Services 4,765 Travel Inland 101,107 Fuel, Lubricants and Oils 49,452 Maintenance - Vehicles 1,000 Wage Rec't: Non Wage Rec't:

1,183,288 28,634 Domestic Dev't Donor Dev't 260,758 **Total** 1,472,680

Output: Promotion of Sanitation and Hygiene

Commemoration of WORLD AIDS Non Standard Outputs: Travel Inland 8,520

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. $% \label{eq:continuous} % %$
- Mass NTD drug administration,
- mobilization of community on $\ensuremath{\overline{NTD}}$

programme,

- 16 sensitization meetings on sanitation

& hygiene in the district.

Wage Rec't: 0 Non Wage Rec't: 8,520 Domestic Dev't 0 Donor Dev't 0 **Total** 8,520

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 2600 (Number of children immunised LG Conditional grants(current) with Pentavalent vaccine in the NGO Basic health facilities)

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(

Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 86,315 Domestic Dev't 0 Donor Dev't 0 **Total** 86,315

102,006

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

Number of inpatients that visited the Govt. health facilities.

2750 (Number of inpatients that visited LG Conditional grants(current)

the Gov't health facilities)

Number of trained health workers in health centers

158 (Number of trained health workers

in health centres)

No.of trained health related 8 (Number of trained health related training sessions held) 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,

45 (% age villages with functional

VHTs)

trained, and reporting quarterly) VHTs. No. of children immunized with

2750 (No. of children immunised with

Pentavalent vaccine Non Standard Outputs: Pentavalent vaccine)

Workpl	lan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh.		is Thousand	
5. Health					
			Wage Rec't:	(
			Non Wage Rec't:	102,000	
			Domestic Dev't	(
			Donor Dev't	(
			Total	102,000	
3. Capital Purchases					
Output: Buildings & Other S	tructures (Administrative)				
Non Standard Outputs:	Construction and completion of Medical Store at District HQs(Kaiti L I)	Non-Residential Buildings (92,46	
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	92,462	
			Donor Dev't	(
			Total	92,462	
Output: Other Capital					
Non Standard Outputs:	20 patient beds procured and 1	Other Structures		18,00	
	placenta pit constructed		Wage Rec't:	(
			Non Wage Rec't:		
			Domestic Dev't	18,00	
			Donesiic Dev't Donor Dev't	10,000	
			Total	18,000	
Output: Healthcentre constru	ection and rehabilitation		10.00	10,00	
No of healthcentres constructed	1 (Number of health centres rehabilitated (OPDat Kikalu HC II))	Non-Residential Buildings		5,17	
No of healthcentres rehabilitated	0				
Non Standard Outputs:					
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	5,173	
			Donor Dev't		
Output: Staff houses construc	etion and rehabilitation		Total	5,17.	
_		Desident at Desidence		10.00	
No of staff houses rehabilitated	0 (number of houses rehabilitated)	Residential Buildings		18,00	
No of staff houses constructed	1 (No. of staff houses constructed)				
Non Standard Outputs:			ш р /		
			Wage Rec't:	(
			Non Wage Rec't:	19.00	
			Domestic Dev't Donor Dev't	18,000	
			Donor Dev t Total	18,00	
Output: Maternity ward cons	struction and rehabilitation		Tout	10,00	
No of maternity wards rehabilitated	0 (No of maternity wards rehabilitated	Non-Residential Buildings		8,00	

Workplan Details

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

Non-Residential Buildings

5. Health

No of maternity wards

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

Non Standard Outputs:

0 Wage Rec't: Non Wage Rec't: 8,000 Domestic Dev't Donor Dev't 0

Total 8,000

55,000

Output: OPD and other ward construction and rehabilitation No of OPD and other

wards rehabilitated No of OPD and other wards constructed

1 (No. of OPD and other wards rehabilitated)

2 (No.of OPD and other wards

constructed)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 55,000 Donor Dev't

> Total55,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,183,288
		Non Wage Rec't:	225,475
		Domestic Dev't	196,635
		Donor Dev't	260,758
		Total	1,866,156
Worknian Dataila			

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of teachers paid salaries	1051 (No. of teachers paid salaries(Primary teachers paid salaries in 109 schools))	Primary Teachers' Salaries Travel Inland		5,086,233 4,130
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))			
Non Standard Outputs:	n/a			
			Wage Rec't:	5,086,233
			Non Wage Rec't:	4,136
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,090,369
2. Lower Level Services				
Output: Primary Schools Service	ees 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))	Transfers to other gov't units(current)		428,15
No. of student drop-outs	425 (No. of droup 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			
			Wage Rec't:	(
			Non Wage Rec't:	428,151
			Domestic Dev't	(
			Donor Dev't	(
			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.	Furniture and Fixtures		10,80
	-		Wage Rec't:	(
			Non Wage Rec't:	(

Non Wage Rec't: 10,800 $Domestic\ Dev't$ $Donor\, Dev't$ Total 10,800

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Education				
Output: Classroom construction	and rehabilitation			
No. of classrooms constructed in UPE	4 (No .of classrooms constructed in UPE)	Non-Residential Buildings		396,08
No. of classrooms rehabilitated in UPE	1 (No. of classrooms rehabilitated at Nabinyonyi P/s)			
Non Standard Outputs:	n/a			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	396,08
			Donor Dev't	
Output: Teacher house construc	ction and rehabilitation		Total	396,08
No. of teacher houses	0 (No. of teacher houses rehabilitated)	Residential Buildings		272,00
rehabilitated	2 (Number of teachers houses	, and the second		
No. of teacher houses constructed	constructed)			
Non Standard Outputs:	n/a		W D /	
			Wage Rec't:	
			Non Wage Rec't:	272.00
			Domestic Dev't Donor Dev't	272,00
			Total	272,00
Function: Secondary Education			Total	272,00
1. Higher LG Services				
Output: Secondary Teaching Se	ervices			
No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	Secondary Teachers' Salaries		861,1
No. of students passing O level	1000 (Students passing O - Level)			
No. of students sitting O level	1274 (students sitting O level in16 secondary schools)			
Non Standard Outputs:				064.44
			Wage Rec't:	861,11
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't Total	861,11
2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	9874 (No of students enrolled in USE)	LG Conditional grants(current)		1,272,3
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	1,272,38
			Domestic Dev't	
			Donor Dev't Total	1,272,38
			101111	-,-,-,00

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
6. Education				
No. of teacher houses constructed	1 (No. of teacher houses constructed (completion))	Residential Buildings		37,000
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	37,000
			Donor Dev't	(
			Total	37,000
Function: Education & Sports A	Management and Inspection			
1. Higher LG Services				
Output: Education Manageme	nt Services			
Non Standard Outputs: Payment of; kilomatrage, transport allowances and stationery.	Payment of; kilomatrage, transport	Allowances		5,90
	Printing, Stationery, Photocopying and Binding		876	
			Wage Rec't:	0
		Non Wage Rec't:	6,777	
			Domestic Dev't	C
			Donor Dev't	C
			Total	6,777
Output: Monitoring and Super	vision of Primary & secondary Educ	eation		
No. of inspection reports provided to Council	4 (No. of inspection reports provided to Council)	Printing, Stationery, Photocopying and Binding		1,557
No. of primary schools	145 (No. of primary schools inspected	· ·		10,184
inspected in quarter	in the quarter)	Fuel, Lubricants and Oils		5,44
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)			
No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)			
Non Standard Outputs:	n/a			
			Wage Rec't:	C
			Non Wage Rec't:	17,189
			Domestic Dev't	(
			Donor Dev't	(
			Total	17,189

Work	plan l	Details
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Planned Outputs (Description and Planned Expenditure By Item			
Location) and Activities		USh	s Thousand
		Wage Rec't:	5,947,344
		Non Wage Rec't:	1,728,636
		Domestic Dev't	715,886
		Donor Dev't	0
		Total	8,391,866

Workplan Details

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

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

			Donor Dev't	0
			Total	76,179
Lower Level Services				
utput: District Roads Mainta	inence (URF)			
No. of bridges maintained	0 (No of bridges maintained)	Transfers to other gov't units(capital)		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 raods routinely maintained)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	84,038
			Donor Dev't	0
			Total	84,038
Constant Donal cons				

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural
roads constructed
Length in Km. of rural roads rehabilitated
Toaus Tellabilitateu

 $116 \ (Lengths \ in \ km \ of \ rural \ roads$ under mechanised maintenance) 0 (Lengths in km of rural roads rehabilitated)

Roads and Bridges

137,224

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs 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 - Nawaibete- 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 Total 137,224

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs 7	Thousand
b. Water			
Sunction: Rural Water Supply a	nd Sanitation		
. Higher LG Services			
Output: Operation of the Distri	ct Water Office		
Non Standard Outputs:		Contract Staff Salaries (Incl. Casuals, Temporary)	9,343
	2 Motor cycles Operated and maintained	Printing, Stationery, Photocopying and Binding	1,200
	Monthly Fuel and Lubricants to be procured.	Bank Charges and other Bank related costs Telecommunications	200 200
	Monthly National Consultations with the DWD/TSU	Information and Communications Technology	400
		Electricity	400
	Monthly Administrative costs and bank charges to be incurred.		2,280
		Fuel, Lubricants and Oils	7,800
	Salary to one staff members on contract paid	Maintenance - Vehicles	17,600
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	39,423
		Donor Dev't Total	39,423
Output: Supervision, monitorin	g and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	Allowances Workshops and Seminars	1,828 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:		Wage Rec't:	(
		Non Wage Rec't:	6,470
		Domestic Dev't	1,828
		Donor Dev't	(
		Total	8,298
Output: Support for O&M of d	istrict water and sanitation		
No. of water points rehabilitated	20 (Number of non functional water sources to be rehabitated)	Allowances Maintenance Other	9,096 14,70
% 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))		

Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7h Water	

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

trained)

trained

0 (Number of public sanitation sites

No. of public sanitation sites rehabilitated

rehabilitated)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 23,800 Donor Dev't 0 Total 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

No. Of Water User

formed & trained)

Committee members

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

trained No. of private sector Stakeholders trained in

60 (Number of private stakeholders

preventative maintenance,

trained in preventive maintenance, hygiene and sanitation)

hygiene and sanitation

Non Standard Outputs:

1. HYSAN base line survey carried 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

8. Holding 1 campaigs district and 6 subcounty advocacy meetings

Holding 4 drama shows & 4 radio talk

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,916
Donor Dev't	0
Total	6,916
	2 500

Output: Promotion of Sanitation and Hygiene

Advertising and Public Relations 2,500 Workshops and Seminars 12,217 Travel Inland 5,283

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
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.		2,000
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
3. Capital Purchases		Total	22,000
Output: Construction of public	latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Public latrine at MazubaTrading centre , Magada sub county)	Non-Residential Buildings	12,878
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,878
		Donor Dev't Total	0 12,878
Output: Borehole drilling and I	rehabilitation	10111	12,070
No. of deep boreholes	20 (No of Deep boreholes rehabilitated)	Other Structures	358,790
rehabilitated	20 (No of Deep borenoies renabilitated)	Monitoring, Supervision and Appraisal of	18,012
No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled(hand pump, motorised))		10,012
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	376,802
		Donor Dev't Total	376,802

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
	Wa	age Rec't:	0
	Non Wa	age Rec't:	29,470
	Dome	stic Dev't	758,087
	Do	nor Dev't	0
		Total	787,557

Workplan Details

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

1. Higher LG Services

8. Natural Resources	
Function: Natural Resources Management	

Output: District Natural Resource Management

Payment of trasport allowance for 3,410 Non Standard Outputs: AllowancesSenior Environment Officer, Travel Inland 6,594 Forest Officer, Physical Planner,

Forest Ranger and Forest Guard Payment of 4 night allowances for the

Senior Environment Officer

Procure office stationary

Wage Rec't: 0 Non Wage Rec't: 10,004 Domestic Dev't 0 0 Donor Dev't Total 10,004

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Documon, and recurring		UShs ?	Thousand
		Wage Rec't:	0
		Non Wage Rec't:	10,004
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,004
Workelon Dataila			

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Community Base	ed Services			
Function: Community Mobilisat				
1. Higher LG Services	•			
	munity Based Sevices Department			
Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	Computer Supplies and IT Services		610
1	Office shelves constructed in the DCDO	Electricity		150
	office.	Fuel, Lubricants and Oils		1,273
			Wage Rec't:	C
			Non Wage Rec't:	2,033
			Domestic Dev't	Ć
			Donor Dev't	C
			Total	2,033
Output: Community Developm	ent Services (HLG)			
No. of Active Community Development Workers	6 (No. of active community development workers)	Printing, Stationery, Photocopying and Binding		1,998
N C 1 10 4 4		Electricity		449
Non Standard Outputs:			W D //.	
			Wage Rec't:	2.447
			Non Wage Rec't: Domestic Dev't	2,447
			Domestic Dev't	(
			Total	2,447
Output: Adult Learning				
No. FAL Learners Trained	560 (No.FAL learners trained;)	Allowances		3,900
Non Standard Outputs: Conducting qurt	Conducting qurterly review meetings	Workshops and Seminars		1,82
	Monitoring and supervision of FAL	Printing, Stationery, Photocopying and		2,200
	classes	Binding		1.70
		Travel Inland	TIV D /	1,73
			Wage Rec't:	0.650
			Non Wage Rec't: Domestic Dev't	9,658
			Domestic Dev't Donor Dev't	0
			Total	9,658
Output: Children and Youth So	ervices		101111	7,030
No. of children cases (Juveniles) handled and settled	15 (No of children handled and settled)	Travel Inland		87,52
Non Standard Outputs:			Wage Rec't:	
			wage Kec i:	C

Workplan Details

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

9. Community Based Services

·			Domestic Dev't	0
			Donor Dev't	78,712
			Total	87,521
Output: Support to Disabled a	and the Elderly			
No. of assisted aids supplied to disabled and	0 (No. of asisted aids supplied to disabled and elderly community)	Printing, Stationery, Photocopying and Binding		100
elderly community		General Supply of Goods and Services		17,209
Non Standard Outputs:		Travel Inland		1,083
			Wage Rec't:	0
			Non Wage Rec't:	18,392
			Domestic Dev't	0
			Donor Dev't	0
			Total	18,392

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item US.	hs Thousand
	Wage Rec't:	0
	Non Wage Rec't:	41,339
	Domestic Dev't	0
	Donor Dev't	78,712
	Total	120.051

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	8 packets of markers procured	Printing, Stationery, Photocopying and Binding		2,00
	10 packets of pens procured 4 toner cartridges procured	Travel Inland		6,54
	Travel allowance paid Meals/tea provided	Maintenance - Civil		50
			Wage Rec't:	(
			Non Wage Rec't:	2,500
			Domestic Dev't	(
			Donor Dev't	6,548
			Total	9,048
Output: District Planning				
No of qualified staff in the Unit	2 (No.of qualified staff in the Unit)	Travel Inland		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.			
			Wage Rec't:	(
			Non Wage Rec't:	3,083
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,083
Output: Demographic data coll	lection			
Non Standard Outputs:	Population issues mainstreamed and	Travel Inland		1,50
•	integrated into development plans. World population celebration to be	Fuel, Lubricants and Oils		500

Output: Development Planning

attended at National level

Travel Inland 6,500

0

0

0

2,000

2,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workplan Details

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

Total	6,500
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	6,500
Wage Rec't:	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: LDG/PAF projects monitored and Printing, Stationery, Photocopying and 3,500

evaluated. Video coverage done

Pre-site visits made Assessment report of suitability sites

written.

LGOBT Training of HLG/LLGs staff

implemented

Quarterly LGOBT performance $reports\ prepared\ and\ submitte$

Binding

Travel Inland 17,123

> Wage Rec't: 0 Non Wage Rec't: 10,223 10,400 Domestic Dev't

> > Donor Dev't 20,623

Workplan Details

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

Workplan Details

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

Location) and Activities	Framed Expenditure by Item	UShs T	housand
1. 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	Travel Inland		9,035
prepared and submitted to District Chairperson	Maintenance - Vehicles		1,000
4 quarterly audits for 6 Sub Counties to	Computer Supplies and IT Services		1,000
Audit of the NAADS program to be	Printing, Stationery, Photocopying and Binding		1,500
Auditing of all Government programs to be conducted			
		Wage Rec't:	0
		Non Wage Rec't:	12,535
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,535
Output: Internal Audit			
No. of Internal Department 4 (No. of internal Departmenta Audits) Audits	Travel Inland		1,910
Date of submitting Quaterly Internal Audit Reports 30-6-2014 (Date of submitting Quarterly internal Audit reports)			
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,910
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,910

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	IICL.	Tl 1	
<u>'</u>	UShs Th		nousana	
		Wage Rec't:	0	
		Non Wage Rec't:	14,445	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	14,445	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bulange		LCIV: Busiki		309,105.56
Sector: Agriculture				82,364.00
LG Function: Agricultur	ral Advisory Services			82,364.00
Lower Local Services Output: LLG Advisory LCII: Bulange	Services (LLS)			82,364.00
Bulange S/C	Bulange	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,364.00
Lower Local Services				
Sector: Works and T	-			18,717.50
	Irban and Community Access I	Roads		18,717.50
Capital Purchases Output: Rural roads con LCII: Bugobi	nstruction and rehabilitation			18,717.50
Kyabakaire-Bugobi- Nawansagwa 13.25 LCII: Bulange		Other Transfers from Central Government	231003 Roads and Bridges	4,372.50
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
Capital Purchases				
Sector: Education				164,782.56
	ary and Primary Education			111,343.56
Capital Purchases Output: Classroom cons LCII: Bukenga	struction and rehabilitation			44,000.00
2 classrooms at Nawandyo P/S	Nawandyo	Conditional Grant to SFG	231001 Non- Residential Buildings	44,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugobi	ls Services UPE (LLS)			67,343.56
Nakazinga P/S	Nakazinga	Conditional Grant to Primary Education	263104 Transfers to other gov't	2,561.52
Bugobi P/S	Bugobi	Conditional Grant to Primary Education	units(current) 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

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: Seconda Lower Local Services	ry Education			53,439.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capi LCII: Bugobi	tation(USE)(LLS)			53,439.00
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,439.00
Lower Local Services				22.021.50
Sector: Health				22,931.50
LG Function: Primary H	ealthcare			22,931.50
Capital Purchases Output: OPD and other LCII: Bulange	ward construction and rehabil	litation		8,000.00
Renovation (solar system & doors) at Bulange HC III	Bulange	Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			6,531.50
LCII: Bugobi Bugobi HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
Output: Basic Healthcar LCII: Bulange	re Services (HCIV-HCII-LLS)	Troo Trospinas	granis(carrent)	8,400.00
Bulange HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,400.00
Lower Local Services				
Sector: Water and E	nvironment			20,310.00
LG Function: Rural Wat	er Supply and Sanitation			20,310.00
Capital Purchases Output: Borehole drillin LCII: Buwaga	g and rehabilitation			20,310.00
Siting, drilling and installation of borehole(4).	Bumwena	Conditional transfer for Rural Water	231007 Other	20,310.00
Capital Purchases				
LCIII: Ivukula		LCIV: Busiki		425,802.79
Sector: Agriculture				77,114.00
LG Function: Agricultur	al Advisory Services			77,114.00
Lower Local Services Output: LLG Advisory S LCII: Ivukula	Services (LLS)			77,114.00
Ivukula S/C	Ivukula	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,114.00
Lower Local Services				
Sector: Works and T	ransport			41,101.53
	rban and Community Access R	oads		41,101.53
Capital Purchases Output: Rural roads con LCII: Buwalira	struction and rehabilitation			41,101.53
Mazuba-Ivukula- Bugodo 18.8		Other Transfers from Central Government	231003 Roads and Bridges	6,204.00

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 LCII: Lwatama		Other Transfers from Central Government	231003 Roads and Bridges	7,689.00
Retention on Namalemba-Mawembe- Mpande 12.5		Other Transfers from Central Government	231003 Roads and Bridges	5,730.53
Namalemba-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
Capital Purchases			-	
Sector: Education				258,572.56
	ry and Primary Education			137,548.56
Capital Purchases Output: Classroom cons LCII: Kisewuzi	truction and rehabilitation			5,000.00
Re roofing classrooms at Kisowozi P/S	Kisewuzi	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,000.00
Output: Teacher house of LCII: Buwalira	construction and rehabilitation	l		68,450.00
Staff house at Kisega P/S	Kisega	Conditional Grant to SFG	231002 Residential Buildings	68,450.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Buwalira	s Services UPE (LLS)			64,098.56
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

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	***	G 111 1.G	262104 TF 6	2 022 12
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
Lower Local Services LG Function: Secondar	y Education			121,024.00
Lower Local Services Output: Secondary Cap LCII: Ivukula	pitation(USE)(LLS)			121,024.00
Ivukula S S	ivukula	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,637.00
LCII: Iwungiro				
Nangonde Ark Peas High School LCII: Nabitula		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	14,100.00
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,287.00
Lower Local Services				20.704.70
Sector: Health LG Function: Primary I	Hoalthcaro			28,704.70 28,704.70
Capital Purchases	transcure			20,704.70
=	onstruction and rehabilitation			5,173.20

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikalu	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,173.20
Wh C (I.I.C.)			10 221 50
ithcare Services (LLS)			10,331.50
	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
e Services (HCIV-HCII-LLS)			13,200.00
	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	13,200.00
			20,310.00
er Supply and Sanitation			20,310.00
g and rehabilitation			20,310.00
Bugabula	Conditional transfer for Rural Water	231007 Other	20,310.00
	LCIV: Busiki		448,337.01
			71,864.00
al Advisory Services			71,864.00
Conviges (LLS)			71,864.00
			,
Kibaale	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
-			21,223.47
rban and Community Access R	coads		21,223.47
struction and rehabilitation			21,223.47
	Other Transfers from	231003 Roads and	3,300.00
	Other Transfers from	231003 Roads and	2,970.00
	Central Government	Diagos	
	Other Transfers from Central Government	231003 Roads and Bridges	7,429.47
	Other Transfers from	231003 Roads and	3,960.00
	Central Government	Diluges	
	Kikalu Athcare Services (LLS) Exervices (HCIV-HCII-LLS) Avironment Exercises Services Services (LLS) Kibaale Transport Transport	Kikalu LGMSD (Former LGDP) Ithcare Services (LLS) Conditional Grant to NGO Hospitals Conditional Grant to PHC - development Exercises (HCIV-HCII-LLS) Conditional Grant to PHC - development Conditional Grant to PHC - development Exercises (LLS) Bugabula Conditional transfer for Rural Water LCIV: Busiki Al Advisory Services Gervices (LLS) Kibaale Conditional Grant for NAADS Fransport Chan and Community Access Roads Struction and rehabilitation Other Transfers from Central Government Other Transfers from Central Government Other Transfers from Central Government Other Transfers from Central Government	Kikalu LGMSD (Former LGDP) Conditional Grant to NGO Hospitals Conditional Grant to PHC - development Conditional transfer for 231007 Other Rural Water LCIV: Busiki Al Advisory Services Conditional Grant for NAADS Conditional Grant f

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				270 000 04
Sector: Education	I D.: E I			270,898.04
Capital Purchases	ary and Primary Education			138,922.04
1	struction and rehabilitation			69,000.00
Renovation of Kibaale P/S LCII: Kisega	Kibaale	Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
2 classrooms at Bunyinkira P/S	Nabisoigi	Conditional Grant to SFG	231001 Non- Residential Buildings	44,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kibaale	ls Services UPE (LLS)			69,922.04
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

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
Lower Local Services	. F.1			121.077.00
LG Function: Secondary Lower Local Services	Еаисапоп			131,976.00
Output: Secondary Capit LCII: Kibaale	itation(USE)(LLS)			131,976.00
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,976.00
Lower Local Services Sector: Health				42 721 50
LG Function: Primary H	Icaltheare			43,731.50 43,731.50
Capital Purchases	eauncare			43,731.30
Output: Other Capital LCII: Kibaale				7,000.00
Procurement of patients beds	Kibaale & Ivukula	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Staff houses con LCII: Nabweyo	struction and rehabilitation			18,000.00
Partial construction of staff house at Kiranga HC II	Kiranga	Conditional Grant to PHC - development	231002 Residential Buildings	18,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Nabisoigi	althcare Services (LLS)			10,331.50
Mpulira HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcan LCII: Nabisoigi	re Services (HCIV-HCII-LLS)	•	- · · /	8,400.00
Nabisongi HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,400.00
Lower Local Services				
Sector: Water and E	nvironment			40,620.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			40,620.00
Capital Purchases Output: Borehole drillin LCII: Kibaale	g and rehabilitation			40,620.00
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
Capital Purchases		LCIV: Busiki		£20 700 11
LCIII: Magada		LCIV: BUSIKI		628,708.11
Sector: Agriculture	141'			77,114.00
LG Function: Agricultur	al Advisory Services			77,114.00
Lower Local Services Output: LLG Advisory S LCII: Magada	Services (LLS)			77,114.00
Magada S/C	Magada	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,114.00
Lower Local Services				
Sector: Works and T	-			17,583.00
	rban and Community Access R	oads		17,583.00
Capital Purchases Output: Rural roads con LCII: Kagulu	struction and rehabilitation			17,583.00
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 LCII: Nabinyonyi		Other Transfers from Central Government	231003 Roads and Bridges	10,125.00
Nabinyonyi- Namutumba 12.4		Other Transfers from Central Government	231003 Roads and Bridges	4,092.00
Capital Purchases				
Sector: Education				272,249.96
LG Function: Pre-Prima	ry and Primary Education			186,379.96
Capital Purchases Output: Classroom const LCII: Nabinyonyi	truction and rehabilitation			40,000.00
2 classrooms at Nabinyonyi P/S	Nabinyonyi	LGMSD (Former LGDP)	231001 Non- Residential Buildings	40,000.00
	construction and rehabilitation		,	68,450.00
Staff house at Kagulu P/S	Kagulu	Conditional Grant to SFG	231002 Residential Buildings	68,450.00
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			77,929.96

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
Nawansekese P/S	Nawansekese	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

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
Lower Local Services LG Function: Secondary	Education			85,870.00
Lower Local Services Output: Secondary Capi	tation(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
Lower Local Services Sector: Health				68,262.76
LG Function: Primary H	ealthcare			68,262.76
Capital Purchases Output: Other Capital LCII: Magada				7,000.00
Procurement of patients beds	Magada & Ivukula	Conditional Grant to PHC - development	231007 Other	7,000.00
Output: OPD and other LCII: Kiwanyi	ward construction and rehabi	litation		35,000.00
Construction of OPD & 2 stance pit latine at Mulama HC II	Mulama	Conditional Grant to PHC - development	231001 Non- Residential Buildings	35,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Not Specified	lthcare Services (LLS)			13,062.76
Mazuba HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
LCII: Nabinyonyi				
Namalemba HCII		Conditional Grant to	263101 LG Conditional	6,531.26
Output: Basic Healthcar LCII: Magada	re Services (HCIV-HCII-LLS)	NGO Hospitals	grants(current)	13,200.00

				U
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
Lower Local Services				
Sector: Water and E	nvironment			193,498.39
LG Function: Rural Wat	er Supply and Sanitation			193,498.39
Capital Purchases Output: Construction of LCII: Mazuba	public latrines in RGCs			12,878.39
Construction of lined 4 – stance pit latrine	Mazuba Trading Centre	Conditional transfer for Rural Water	231001 Non- Residential Buildings	12,878.39
Output: Borehole drillin LCII: Mazuba	g and rehabilitation			180,620.00
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
Capital Purchases				
LCIII: Namutumba	1	LCIV: Busiki		402,884.45
Sector: Agriculture				71,864.00
LG Function: Agricultur	al Advisory Services			71,864.00
Lower Local Services Output: LLG Advisory S	Comices (LLC)			71 964 00
LCII: Kigalama	services (LLS)			71,864.00
Namutumba S/C	Namutumba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
Lower Local Services	,			10 11 1 70
Sector: Works and T	-			13,414.50
•	rban and Community Access H	Roads		13,414.50
Capital Purchases Output: Rural roads con LCII: Ituba	struction and rehabilitation			13,414.50
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 LCII: Nakalokwe		Other Transfers from Central Government	231003 Roads and Bridges	1,881.00
LUII: Nakaiokwe				

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 LCII: Nakyere		Other Transfers from Central Government	231003 Roads and Bridges	1,650.00
Nakisi-Namato-Bulafa 3.6		Other Transfers from Central Government	231003 Roads and Bridges	1,188.00
Capital Purchases Sector: Education				209,791.45
	ry and Primary Education			124,231.45
Capital Purchases	ixtures (Non Service Delivery)		10,800.00
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
=	truction and rehabilitation			59,422.21
2 classrooms at Nawansagwa P/S	Nawansagwa	Conditional Grant to SFG	231001 Non- Residential Buildings	44,322.21
LCII: Not Specified			22100137	47.400.00
Outstanding obligation of Bukote Seed School		Conditional Grant to SFG	231001 Non- Residential Buildings	15,100.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Ituba	s Services UPE (LLS)			54,009.24
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			umis(current)	

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
Lower Local Services LG Function: Secondary	Education			85,560.00
Lower Local Services Output: Secondary Capi LCII: Kigalama	tation(USE)(LLS)			85,560.00
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,560.00
Lower Local Services				21 104 50
Sector: Health LG Function: Primary H	og klasans			31,194.50
Capital Purchases	eauncare			31,194.50
Output: Other Capital LCII: Not Specified				4,000.00
Construction of placenta pit at Namuwondo HC II	Namuwondo	LGMSD (Former LGDP)	231007 Other	4,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kigalama	lthcare Services (LLS)			27,194.50
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				

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
Lower Local Services	•			77. (20.00
Sector: Water and E				76,620.00
	er Supply and Sanitation			76,620.00
Capital Purchases Output: Borehole drillin LCII: Kigalama	g and rehabilitation			76,620.00
Siting, drilling and installation of borehole(3).	Kigalama	Conditional transfer for Rural Water	231007 Other	20,310.00
Rehabilitation of 20 boreholes LCII: Nakalokwe		Conditional transfer for Rural Water	231007 Other	36,000.00
Siting, drilling and installation of borehole. (6)	Bunyagwe	Conditional transfer for Rural Water	231007 Other	20,310.00
Capital Purchases	m C 9	LOW D 'I'		020 471 70
LCIII: Namutumba	1 Town Council	LCIV: Busiki		929,461.60
Sector: Agriculture	141'			5,000.00
LG Function: Agricultur Capital Purchases	ai Aavisory Services			5,000.00
Output: Other Capital LCII: North Ward				5,000.00
Contribution towards NAADS activities	Kaiti	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
Capital Purchases				<00 7 0 < 7 0
Sector: Education	in' ni d			680,786.58
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			33,333.28
Output: Primary School LCII: Central Ward	s Services UPE (LLS)			33,333.28
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

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
Lower Local Services LG Function: Secondary	Education			647,453.30
Lower Local Services Output: Secondary Capi LCII: Central Ward	itation(USE)(LLS)			647,453.30
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
Lower Local Services Sector: Health				103,261.83
LG Function: Primary H	<i>lealthcare</i>			103,261.83
Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Central Ward				92,461.83
Outstanding obligation on Construction of Medical store LCII: North Ward	Kaiti LC I	Conditional Grant to PHC - development	231001 Non- Residential Buildings	58,461.83
Completion of construction of Medical store	Kaiti LC I	Conditional Grant to PHC - development	231001 Non- Residential Buildings	34,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Central Ward	re Services (HCIV-HCII-LLS)			10,800.00
Namutumba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,800.00
Lower Local Services Sector: Public Sector	r Management			138,024.61
LG Function: District an	d Urban Administration			138,024.61
Capital Purchases Output: Buildings & Otl LCII: North Ward	her Structures			120,000.00
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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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 & Othe LCII: North Ward	er Transport Equipment			18,024.61
Balance on Procurement of vehicle from Chatta Motors	Kaiti	Unspent balances – Locally Raised Revenues	231004 Transport Equipment	18,024.61
Capital Purchases				
Sector: Accountability	•			2,388.59
	Management and Accountabili	ity(LG)		2,388.59
Capital Purchases Output: Buildings & Oth LCII: North Ward	ner Structures			2,388.59
Procurement of fittings for Store Capital Purchases	Kaiti	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	2,388.59
LCIII: Not Specified	d	LCIV: Busiki		287,775.58
Sector: Education				269,763.58
	ry and Primary Education			269,763.58
Capital Purchases Output: Classroom const LCII: Not Specified	truction and rehabilitation			134,663.58
Payment of tstanding on classroom construction		Conditional Grant to SFG	231001 Non- Residential Buildings	134,663.58
	onstruction and rehabilitation	ı		135,100.00
Outstanding obligation staff houses		Conditional Grant to SFG	231002 Residential Buildings	135,100.00
Capital Purchases				
Sector: Water and En				18,012.00
LG Function: Rural Wate	er Supply and Sanitation			18,012.00
Capital Purchases Output: Borehole drilling LCII: Not Specified	g and rehabilitation			18,012.00
Monitoring, assessment and supervision of bore hole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	18,012.00
Capital Purchases		I CHI E III		
LCIII: Nsinze		LCIV: Busiki		555,166.07
Sector: Agriculture				133,228.00
LG Function: Agriculture	al Advisory Services			133,228.00
Lower Local Services Output: LLG Advisory S LCII: Nsinze	Services (LLS)			133,228.00
Namutumba T.Council	Nsinze	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,364.00

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
Lower Local Services				27.10.100
Sector: Works and	•			25,184.00
	Urban and Community Access I	Roads		25,184.00
Capital Purchases Output: Rural roads co LCII: Bukonte	onstruction and rehabilitation			25,184.00
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	231003 Roads and	22,379.00
Idinda-Buwongo 1.7		Central Government Other Transfers from Central Government	Bridges 231003 Roads and Bridges	561.00
Capital Purchases				
Sector: Education				289,575.07
LG Function: Pre-Prim	ary and Primary Education			105,514.07
Capital Purchases Output: Classroom con LCII: Buwongo	struction and rehabilitation			44,000.00
2 classrooms at Bunyagwe P/S	Bunyagwe	Conditional Grant to SFG	231001 Non- Residential Buildings	44,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bubago	ols Services UPE (LLS)			61,514.07
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				

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			umis(current)	
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
Lower Local Services LG Function: Secondary	Education		, ,	184,061.00
Capital Purchases Output: Teacher house of LCII: Bukonte	construction			37,000.00
Staff house at Bukonte Seed School	Bukonte	Construction of Secondary Schools	231002 Residential Buildings	37,000.00
Capital Purchases				
Lower Local Services Output: Secondary Capi LCII: Bukonte	itation(USE)(LLS)			147,061.00
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
Lower Local Services		,		
Sector: Health				86,869.00
LG Function: Primary H	<i>lealthcare</i>			86,869.00
Capital Purchases Output: Maternity ward LCII: Nsinze	l construction and rehab	ilitation		8,000.00
Outstanding obligation on construction of Maternity ward at Nsinze HCIV	Nsinze HCIV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	er ward construction and rehabi	litation		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
Capital Purchases Lower Local Services				
	Healthcare Services (LLS)			18,863.00
Bukonte HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,531.50
.CII: Nawaikona				
Naiwakona HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Health CII: Nsinze	care Services (HCIV-HCII-LLS)			48,006.00
Nsinze HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	48,006.00
ower Local Services				
Sector: Water and	Environment			20,310.00
G Function: Rural V	Vater Supply and Sanitation			20,310.00
Capital Purchases				
Output: Borehole dri l CII: Nsinze	lling and rehabilitation			20,310.00
iting, drilling and	Ndikwitamaira	Conditional transfer fo	r 231007 Other	20,310.00
nstallation of borehol 7)	e.	Rural Water		
Capital Purchases				
CCIII: Not Specif	ied	LCIV: Not Specif	ied	86,528.17
Sector: Works and				84,038.17
	. 11 ansport . Urban and Community Access R	Coads		84,038.17
Lower Local Services	•			ŕ
Output: District Road LCII: Not Specified	ls Maintainence (URF)			84,038.17
Transfers to LLgs		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	84,038.17
Lower Local Services				
Sector: Public Sec	tor Management			2,490.00
G Function: District	and Urban Administration			2,490.00
Capital Purchases Output: Other Capita CII: Not Specified	ıl			2,490.00
Not Specified		Not Specified	231007 Other	2,490.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bulange		LCIV: Busiki		309,105.56
Sector: Agriculture				82,364.00
LG Function: Agricultur	ral Advisory Services			82,364.00
Lower Local Services Output: LLG Advisory LCII: Bulange	Services (LLS)			82,364.00
Bulange S/C	Bulange	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,364.00
Lower Local Services				
Sector: Works and T	-			18,717.50
	Irban and Community Access I	Roads		18,717.50
Capital Purchases Output: Rural roads con LCII: Bugobi	nstruction and rehabilitation			18,717.50
Kyabakaire-Bugobi- Nawansagwa 13.25 LCII: Bulange		Other Transfers from Central Government	231003 Roads and Bridges	4,372.50
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
Capital Purchases				
Sector: Education				164,782.56
	ary and Primary Education			111,343.56
Capital Purchases Output: Classroom cons LCII: Bukenga	struction and rehabilitation			44,000.00
2 classrooms at Nawandyo P/S	Nawandyo	Conditional Grant to SFG	231001 Non- Residential Buildings	44,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugobi	ls Services UPE (LLS)			67,343.56
Nakazinga P/S	Nakazinga	Conditional Grant to Primary Education	263104 Transfers to other gov't	2,561.52
Bugobi P/S	Bugobi	Conditional Grant to Primary Education	units(current) 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

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: Secondar Lower Local Services	ry Education			53,439.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: Bugobi	pitation(USE)(LLS)			53,439.00
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,439.00
Lower Local Services Sector: Health				22 021 50
	II141			22,931.50
LG Function: Primary I Capital Purchases	Healincare			22,931.50
<u>=</u>	r ward construction and rehabi	litation		8,000.00
Renovation (solar system & doors) at Bulange HC III	Bulange	Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,000.00
Capital Purchases Lower Local Services Output: NGO Basic He LCII: Bugobi	ealthcare Services (LLS)			6,531.50
Bugobi HCII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,531.50
Output: Basic Healthca LCII: Bulange	rre Services (HCIV-HCII-LLS)			8,400.00
Bulange HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,400.00
Lower Local Services				
Sector: Water and I	Environment			20,310.00
LG Function: Rural Wa	iter Supply and Sanitation			20,310.00
Capital Purchases Output: Borehole drilli LCII: Buwaga	ng and rehabilitation			20,310.00
Siting, drilling and installation of borehole(4).	Bumwena	Conditional transfer for Rural Water	231007 Other	20,310.00
Capital Purchases		I CIU D 'I'		425.002.50
LCIII: Ivukula		LCIV: Busiki		425,802.79
Sector: Agriculture				77,114.00
LG Function: Agricultu	iral Advisory Services			77,114.00
Lower Local Services Output: LLG Advisory LCII: Ivukula	Services (LLS)			77,114.00
Ivukula S/C	Ivukula	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,114.00
Lower Local Services				
Sector: Works and	-			41,101.53
	Urban and Community Access R	Coads		41,101.53
Capital Purchases Output: Rural roads co LCII: Buwalira	onstruction and rehabilitation			41,101.53
Mazuba-Ivukula- Bugodo 18.8		Other Transfers from Central Government	231003 Roads and Bridges	6,204.00

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 LCII: Lwatama		Other Transfers from Central Government	231003 Roads and Bridges	7,689.00
Retention on Namalemba-Mawembe- Mpande 12.5		Other Transfers from Central Government	231003 Roads and Bridges	5,730.53
Namalemba-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
Capital Purchases				
Sector: Education				258,572.56
	ry and Primary Education			137,548.56
Capital Purchases Output: Classroom cons LCII: Kisewuzi	truction and rehabilitation			5,000.00
Re roofing classrooms at Kisowozi P/S	Kisewuzi	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,000.00
Output: Teacher house of LCII: Buwalira	construction and rehabilitation	ı		68,450.00
Staff house at Kisega P/S	Kisega	Conditional Grant to SFG	231002 Residential Buildings	68,450.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Buwalira	s Services UPE (LLS)			64,098.56
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

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			A (A (A (A (A (A (A (A (A (A (
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			umus (current)	
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
Lower Local Services LG Function: Secondar	ry Education			121,024.00
Lower Local Services Output: Secondary Ca LCII: Ivukula	pitation(USE)(LLS)			121,024.00
Ivukula S S	ivukula	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,637.00
LCII: Iwungiro				
Nangonde Ark Peas High School LCII: Nabitula		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	14,100.00
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,287.00
Lower Local Services Sector: Health				20 704 70
LG Function: Primary	Healthcare			28,704.70 28,704.70
Capital Purchases	zzowwiłowi o			20,704.70
-	construction and rehabilitation			5,173.20

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
Capital Purchases Lower Local Services Output: NGO Basic Hea	altheare Services (LLS)			10,331.50
LCII: Ivukula	inticare services (EES)			10,331.30
Ivukula HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcan LCII: Ivukula	re Services (HCIV-HCII-LLS)			13,200.00
Ivukula HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	13,200.00
Lower Local Services				20.210.00
Sector: Water and E				20,310.00
	ter Supply and Sanitation			20,310.00
Capital Purchases Output: Borehole drillin LCII: Ivukula	ng and rehabilitation			20,310.00
Siting, drilling and installation of borehole.(9)	Bugabula	Conditional transfer for Rural Water	231007 Other	20,310.00
Capital Purchases				
LCIII: Kibaale		LCIV: Busiki		448,337.01
Sector: Agriculture				71,864.00
LG Function: Agricultur	ral Advisory Services			71,864.00
Lower Local Services Output: LLG Advisory LCII: Kibaale	Services (LLS)			71,864.00
Kibaale S/C	Kibaale	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
Lower Local Services	п ,			21 222 45
Sector: Works and T	-			21,223.47
ŕ	rban and Community Access R	oaas		21,223.47
Capital Purchases Output: Rural roads cor LCII: Kibaale	nstruction and rehabilitation			21,223.47
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-Nawaibete-		Other Transfers from	231003 Roads and	3,960.00
Nabweyo 12		Central Government	Bridges	2,700.00
Nabweyo-Kaliro swamp 10.8		Other Transfers from Central Government	231003 Roads and Bridges	3,564.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Sector: Education				270,898.04
	ry and Primary Education			138,922.04
Capital Purchases Output: Classroom cons LCII: Kibaale	struction and rehabilitation			69,000.00
Renovation of Kibaale P/S	Kibaale	Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
LCII: Kisega	NT-L::-:	C1:4:1 C4-	221001 N	44,000,00
2 classrooms at Bunyinkira P/S Capital Purchases Lower Local Services	Nabisoigi	Conditional Grant to SFG	231001 Non- Residential Buildings	44,000.00
Output: Primary School LCII: Kibaale	ls Services UPE (LLS)			69,922.04
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

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
Lower Local Services	. F.1			121.077.00
LG Function: Secondary Lower Local Services	Еаисапоп			131,976.00
Output: Secondary Capit LCII: Kibaale	itation(USE)(LLS)			131,976.00
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,976.00
Lower Local Services Sector: Health				42 721 50
LG Function: Primary H	Icaltheare			43,731.50 43,731.50
Capital Purchases	eauncare			43,731.30
Output: Other Capital LCII: Kibaale				7,000.00
Procurement of patients beds	Kibaale & Ivukula	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Staff houses con LCII: Nabweyo	struction and rehabilitation			18,000.00
Partial construction of staff house at Kiranga HC II	Kiranga	Conditional Grant to PHC - development	231002 Residential Buildings	18,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Nabisoigi	althcare Services (LLS)			10,331.50
Mpulira HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	10,331.50
Output: Basic Healthcan LCII: Nabisoigi	re Services (HCIV-HCII-LLS)	•	- · · /	8,400.00
Nabisongi HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,400.00
Lower Local Services				
Sector: Water and E	nvironment			40,620.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			40,620.00
Capital Purchases Output: Borehole drillin LCII: Kibaale	g and rehabilitation			40,620.00
Siting, drilling and installation of borehole.(8) LCII: Nabweyo	Namutenda	Conditional transfer for Rural Water	231007 Other	20,310.00
Siting, drilling and installation of borehole(5).	Nabweyo	Conditional transfer for Rural Water	231007 Other	20,310.00
Capital Purchases		I CILL D. III		(A) = 00 11
LCIII: Magada		LCIV: Busiki		628,708.11
Sector: Agriculture				77,114.00
LG Function: Agricultur	al Advisory Services			77,114.00
LOWER LOCAL Services Output: LLG Advisory S LCII: Magada	Services (LLS)			77,114.00
Magada S/C	Magada	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,114.00
Lower Local Services	_			
Sector: Works and T	-			17,583.00
	rban and Community Access R	oads		17,583.00
Capital Purchases Output: Rural roads con LCII: Kagulu	struction and rehabilitation			17,583.00
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 LCII: Nabinyonyi		Other Transfers from Central Government	231003 Roads and Bridges	10,125.00
Nabinyonyi- Namutumba 12.4		Other Transfers from Central Government	231003 Roads and Bridges	4,092.00
Capital Purchases				
Sector: Education				272,249.96
	ry and Primary Education			186,379.96
Capital Purchases Output: Classroom const LCII: Nabinyonyi	truction and rehabilitation			40,000.00
2 classrooms at Nabinyonyi P/S	Nabinyonyi	LGMSD (Former LGDP)	231001 Non- Residential Buildings	40,000.00
Output: Teacher house of LCII: Kagulu	construction and rehabilitation			68,450.00
Staff house at Kagulu P/S	Kagulu	Conditional Grant to SFG	231002 Residential Buildings	68,450.00
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			77,929.96

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
Nawansekese P/S	Nawansekese	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

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
Lower Local Services LG Function: Secondary	Education			85,870.00
Lower Local Services Output: Secondary Capi LCII: Magada	tation(USE)(LLS)			85,870.00
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
Lower Local Services Sector: Health				68,262.76
LG Function: Primary H	ealthcare			68,262.76
Capital Purchases Output: Other Capital LCII: Magada				7,000.00
Procurement of patients beds	Magada & Ivukula	Conditional Grant to PHC - development	231007 Other	7,000.00
Output: OPD and other LCII: Kiwanyi	ward construction and rehabi	litation		35,000.00
Construction of OPD & 2 stance pit latine at Mulama HC II	Mulama	Conditional Grant to PHC - development	231001 Non- Residential Buildings	35,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Heal LCII: Not Specified	lthcare Services (LLS)			13,062.76
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 Healthcar LCII: Magada	e Services (HCIV-HCII-LLS)			13,200.00

				U
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
Lower Local Services				
Sector: Water and E	nvironment			193,498.39
LG Function: Rural Wat	er Supply and Sanitation			193,498.39
Capital Purchases Output: Construction of LCII: Mazuba	public latrines in RGCs			12,878.39
Construction of lined 4 – stance pit latrine	Mazuba Trading Centre	Conditional transfer for Rural Water	231001 Non- Residential Buildings	12,878.39
Output: Borehole drillin LCII: Mazuba	g and rehabilitation			180,620.00
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
Capital Purchases				
LCIII: Namutumba	1	LCIV: Busiki		402,884.45
Sector: Agriculture				71,864.00
LG Function: Agricultur	al Advisory Services			71,864.00
Lower Local Services Output: LLG Advisory S	Comicos (LLC)			71 964 00
LCII: Kigalama	services (LLS)			71,864.00
Namutumba S/C	Namutumba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,864.00
Lower Local Services	,			10 11 1 70
Sector: Works and T	-			13,414.50
*	rban and Community Access H	Roads		13,414.50
Capital Purchases Output: Rural roads con LCII: Ituba	struction and rehabilitation			13,414.50
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 LCII: Nakalokwe		Other Transfers from Central Government	231003 Roads and Bridges	1,881.00
LUII: Nakaiokwe				

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-		Other Transfers from	231003 Roads and	1,650.00
Izimba 5		Central Government	Bridges	
LCII: Nakyere				
Nakisi-Namato-Bulafa 3.6		Other Transfers from Central Government	231003 Roads and Bridges	1,188.00
Capital Purchases			Dilagos	
Sector: Education				209,791.45
LG Function: Pre-Prima	ry and Primary Education			124,231.45
Capital Purchases Output: Furniture and F LCII: Ituba	ixtures (Non Service Delivery)		10,800.00
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
-	truction and rehabilitation			59,422.21
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
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Ituba	s Services UPE (LLS)			54,009.24
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				

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
Lower Local Services LG Function: Secondary	Education			85,560.00
Lower Local Services Output: Secondary Capi LCII: Kigalama	tation(USE)(LLS)			85,560.00
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,560.00
Lower Local Services				21 104 50
Sector: Health LG Function: Primary H	loaltheare			31,194.50 31,194.50
Capital Purchases	eauncare			31,134.30
Output: Other Capital LCII: Not Specified				4,000.00
Construction of placenta pit at Namuwondo HC II	Namuwondo	LGMSD (Former LGDP)	231007 Other	4,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kigalama	lthcare Services (LLS)			27,194.50
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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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
Lower Local Services				76 620 00
Sector: Water and En				76,620.00
LG Function: Rural Wate	er Supply ana Santiation			76,620.00
Capital Purchases Output: Borehole drilling LCII: Kigalama	g and rehabilitation			76,620.00
Siting, drilling and installation of borehole(3).	Kigalama	Conditional transfer for Rural Water	231007 Other	20,310.00
Rehabilitation of 20 boreholes LCII: Nakalokwe		Conditional transfer for Rural Water	231007 Other	36,000.00
Siting, drilling and installation of borehole. (6)	Bunyagwe	Conditional transfer for Rural Water	231007 Other	20,310.00
Capital Purchases	T	I CHI D III		000 474 70
LCIII: Namutumba	Town Council	LCIV: Busiki		929,461.60
Sector: Agriculture				5,000.00
LG Function: Agriculture	ıl Advisory Services			5,000.00
Capital Purchases Output: Other Capital LCII: North Ward				5,000.00
Contribution towards NAADS activities	Kaiti	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	5,000.00
Capital Purchases				<00 T 0 < T 0
Sector: Education				680,786.58
LG Function: Pre-Primar	y and Primary Education			33,333.28
LOWER Local Services Output: Primary Schools LCII: Central Ward	Services UPE (LLS)			33,333.28
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

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
Lower Local Services LG Function: Secondary	Education			647,453.30
Lower Local Services Output: Secondary Capi LCII: Central Ward	itation(USE)(LLS)			647,453.30
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
Lower Local Services Sector: Health				103,261.83
LG Function: Primary H	<i>lealthcare</i>			103,261.83
Capital Purchases Output: Buildings & Otl LCII: Central Ward	her Structures (Administrative	e)		92,461.83
Outstanding obligation on Construction of Medical store LCII: North Ward	Kaiti LC I	Conditional Grant to PHC - development	231001 Non- Residential Buildings	58,461.83
Completion of construction of Medical store	Kaiti LC I	Conditional Grant to PHC - development	231001 Non- Residential Buildings	34,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Central Ward	re Services (HCIV-HCII-LLS)			10,800.00
Namutumba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,800.00
Lower Local Services Sector: Public Sector	r Management			138,024.61
LG Function: District an	d Urban Administration			138,024.61
Capital Purchases Output: Buildings & Otl LCII: North Ward	her Structures			120,000.00
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

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 & Othe LCII: North Ward	er Transport Equipment			18,024.61
Balance on Procurement of vehicle from Chatta Motors	Kaiti	Unspent balances – Locally Raised Revenues	231004 Transport Equipment	18,024.61
Capital Purchases				
Sector: Accountabili	•			2,388.59
	Management and Accountabi	lity(LG)		2,388.59
Capital Purchases Output: Buildings & Oth LCII: North Ward	ner Structures			2,388.59
Procurement of fittings for Store	Kaiti	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	2,388.59
Capital Purchases LCIII: Not Specified		LCIV: Busiki		287,775.58
Sector: Education	-	20177 2005000		269,763.58
	ry and Primary Education			269,763.58
	truction and rehabilitation			134,663.58
Payment of tstanding on classroom construction		Conditional Grant to SFG	231001 Non- Residential Buildings	134,663.58
Output: Teacher house c LCII: Not Specified	onstruction and rehabilitatio	n		135,100.00
Outstanding obligation staff houses		Conditional Grant to SFG	231002 Residential Buildings	135,100.00
Capital Purchases				
Sector: Water and Education: Rural Water				18,012.00 18,012.00
Capital Purchases Output: Borehole drilling LCII: Not Specified	g and rehabilitation			18,012.00
Monitoring, assessment and supervision of bore hole rehabilitation		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	18,012.00
Capital Purchases		I CILL D. 11.		### 4 Z Z O =
LCIII: Nsinze		LCIV: Busiki		555,166.07
Sector: Agriculture				133,228.00
LG Function: Agriculture	al Advisory Services			133,228.00
Lower Local Services Output: LLG Advisory S LCII: Nsinze	Services (LLS)			133,228.00
Namutumba T.Council	Nsinze	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,364.00

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
Lower Local Services	Γ			25 104 00
Sector: Works and T	I ransport Irban and Community Access I	Donds		25,184.00 25,184.00
Capital Purchases	Toun and Community Access I	toaus		25,164.00
-	nstruction and rehabilitation			25,184.00
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	22,379.00
Idinda-Buwongo 1.7		Other Transfers from Central Government	Bridges 231003 Roads and Bridges	561.00
Capital Purchases				
Sector: Education				289,575.07
LG Function: Pre-Prima	ary and Primary Education			105,514.07
	struction 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
Capital Purchases Lower Local Services Output: Primary School LCII: Bubago	ls Services UPE (LLS)			61,514.07
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				

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
Lower Local Services LG Function: Secondary	Education			184,061.00
Capital Purchases Output: Teacher house of LCII: Bukonte	construction			37,000.00
Seed School	Bukonte	Construction of Secondary Schools	231002 Residential Buildings	37,000.00
Capital Purchases Lower Local Services				
Output: Secondary Capi LCII: Bukonte	itation(USE)(LLS)			147,061.00
Bukonte S S	Bukonte	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,127.00
LCII: Nsinze	NT '	G 177 1.G 44	2621011.0.0 12: 1	90 024 00
Kyabazinga S S	Nsinze	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	80,934.00
Lower Local Services Sector: Health				94 940 00
Sector: Heatin LG Function: Primary H	Ioaltheara			86,869.00 86,869.00
Capital Purchases	l construction and rehabi	litation		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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ward construction and rehabi	litation		12,000.00
LCII: Bukonte				12 000 00
Outstanding on construction of Bukonte HC II	Bukonte	Conditional Grant to PHC - development	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic He LCII: Bukonte	althcare Services (LLS)			18,863.00
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 Healthca LCII: Nsinze	re Services (HCIV-HCII-LLS)			48,006.00
Nsinze HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	48,006.00
Lower Local Services				
Sector: Water and E	Environment			20,310.00
LG Function: Rural Wa	ter Supply and Sanitation			20,310.00
Capital Purchases				
Output: Borehole drillin LCII: Nsinze	ng and rehabilitation			20,310.00
Siting, drilling and installation of borehole. (7)	Ndikwitamaira	Conditional transfer for Rural Water	r 231007 Other	20,310.00
Capital Purchases	1	ICHIN C '	·· 7	07.500.15
LCIII: Not Specifie		LCIV: Not Specif	ied	86,528.17
Sector: Works and	-			84,038.17
*	Irban and Community Access R	coads		84,038.17
Lower Local Services Output: District Roads LCII: Not Specified	Maintainence (URF)			84,038.17
Transfers to LLgs		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	84,038.17
Lower Local Services				
Sector: Public Sector	or Management			2,490.00
LG Function: District an	nd Urban Administration			2,490.00
Capital Purchases Output: Other Capital LCII: Not Specified				2,490.00
Not Specified Capital Purchases		Not Specified	231007 Other	2,490.00