Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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

Foreword

The Local Governments Act Cap 243, section 77(1) requires Local Governments to prepare and lay before Council budget estimates for the following Financial Year in the month of June. Accordingly, the Rakai District Estimates of Revenue and Expenditure for Financial Year (FY) 2013/2014 were presented before the District Council which sat on 27th June 2013 and were later referred to the Standing Committees for discussions and recommendations to Council for final approval in August 2013.

The Rakai District is committed to sustain its projects and the community is expected to contribute locally for sustainability of projects in their areas.

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	2,096,000	821,957	2,247,258	
2a. Discretionary Government Transfers	3,212,479	3,124,408	3,359,784	
2b. Conditional Government Transfers	26,646,149	26,365,062	29,838,839	
2c. Other Government Transfers	1,884,069	1,533,292	1,971,913	
3. Local Development Grant	884,550	629,137	723,781	
4. Donor Funding	1,052,992	204,070	1,395,600	
Total Revenues	35,776,239	32,677,925	39,537,175	

Revenue Performance in 2012/13

The District performance is based on thelast financial year 2012/2013

The District realized UGX 32,677,925,000 out of the total annual budget of UGX 35,776,239,000 . The performance was 91% of the revenue generated for the year under review. However it can be noted that despite the above performance the district realized 39% of the locally generated I revenue against the annual local revenue budget. The locally generated revenue usually forms a bulk of district operational expenditure and it faced with a lot of challenges which include unstable weather conditions, cattle quarantine, delayed disposing of Mutukula plots where the District had anticipated to collect around 85%. The shortfalls in revenue greatly affected the district operations due to inadequate local revenue collections as compared to district needs. The Central Government and Donor transfers were equally affected where by the District experienced budgetary cut of between 10-20% across all sectors and these also affected budgetary performance and thus equally affecting the implementation of the District projects. The poor performance was attributed to failure by some donors to meet their obligations for instance LVEMP II which estimated to bring in around UGX.600, 000,000.

Planned Revenues for 2013/14

The District revenue estimate for FY 2013/2014 is UGX 39,537,175,000 compared to the annual budget of UGX 35,766,239,000 for FY 2012/2013 and revenue is expected to grow at an annual rate of 10%. The projection for FY 2014/2015 will be UGX 42,830,473,400 and UGX 47,113,520,740 /= for FY 2015/2016. The increase is attributed to more new Donors coming on board to support the District especially in Health sector for instance Rakai Health Sciences Programme, GAVI, IOM(International Organisation of Migration) and LVEMP II Project, increase in Salaries for civil servants across board, introduction of new transfer item by the Central Government for pay roll printing and IFMS running costs.

Expenditure Performance and Plans

	2012	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,590,325	2,725,838	3,475,249
2 Finance	688,536	362,619	898,863
3 Statutory Bodies	1,080,337	1,021,320	877,411
4 Production and Marketing	2,193,039	1,987,031	2,349,404
5 Health	6,243,377	6,137,645	7,217,815
6 Education	17,910,622	17,415,185	20,048,465
7a Roads and Engineering	2,758,700	1,697,274	2,462,304
7b Water	928,228	542,722	827,720
8 Natural Resources	670,515	18,850	691,349
9 Community Based Services	456,910	299,840	241,343
10 Planning	146,139	118,565	384,129
11 Internal Audit	109,511	42,063	63,123

Executive Summary

	2012	2012/13		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	35,776,238	32,368,953	39,537,175	
Wage Rec't:	20,761,002	20,879,743	24,228,049	
Non Wage Rec't:	8,874,128	7,792,767	9,245,765	
Domestic Dev't	5,094,448	3,492,762	4,667,760	
Donor Dev't	1,046,660	203,681	1,395,600	

Expenditure Performance in 2012/13

The District expenditure performance is based on last financial year 2012/2013

The District actual expenditure by end of fourth2012/2013 was UGX.32,368,953,000 out of the total revenue received of UGX 35,776,238,000. This is 90% performance. However the unspent balance of UGX.308,972,000 was due to unspent balance of UGX 192,127,000 of Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons and shs.119.027, 000 meant for NAADs Coordinators Salaries for June which was captured in the system but the funds had not reached the District Account by the closure of the financial year and the increase on wages for NAADs coordinators.

Planned Expenditures for 2013/14

The District Budget for FY 2013/14 was formulated to address the challenges encountered during the FY 2012/2013 by focusing on improved livelihood conditions of our communities through properly identified and guided alignments to strategic inventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision especially in rain harvesting in order to improve on safe water coverage in the district.

The 2013/2014 expenditure plans were presented to Technical Planning Committee, District Executive committee and later the Budget Desk consolidated the draft Budget Estimates which was presented before District council on 27/06/2013 and recommendations were made to address the challenges encountered in the first 9 months of the FY 2012/2013 and it was from these recommendations that were the basis for the District to address the expenditure plans, justifying to any changes to resource allocation to work plans in the FY 2013/2014. Therefore, the planned interventions will be stated sector by sector as follows: under Roads and Engineering the following will be done: improve the road net by Grading and spot improvement of Kagamba - Bbale, Lwenturege 3km, Lwanda - Kiwenda-Bukalasa, Betheremu – Katana – Kalagala, Kyotera – Bethlehem – Kalisizo, Culvert installation on selected roads, periodic maintenance of Kyalulangira - Dyango and Routine maintenance of district wide roads, Health- provision of equipments like delivery beds, BP machines, thermometers, delivery kits, procurement of motorcycles for health centers, re-roofing of Kakuuto HCIV OPD and expansion of Lwankoni Laboratory, Water- Construction of 95, 10cu.m, Construction of 14 shallow wells, Construction 0f 18, 10 cu.m, Education - Construction of 4 classroom blocks in Kakumbiro in Byakabanda S/c, Kongotta and Kyalubambula, Construction of Teachers houses in Rwensiga, Kampagi, payment of committed funds for constructions that never received funding in 4th qtr of the FY 2012/2013 and construction of 5stance Lined latrine in selected Schools. Production and Marketing under NAADs increased the production and productivity of farmers by selecting modal farmers per parish and provision of technological promotions to LLGs.

Challenges in Implementation

Rakai District experienced various challenges in implementing the plan and includes:

Weather: unfavorable weather conditions were experienced and most of the district roads were cutoff especially in Kacheera and Kyebe sub-counties respectively and this greatly affected the local revenue from markets, stalls and Landing sites.

Fuel prices: the rising fuel prices have led to increased transport costs which have greatly affected the budget implementation.

Cattle quarantine: the on and off cattle quarantine affecting both the livestock and good market especially in Kakuuto County since the financial year begun the markets in Kakuuto county have been affected by the quarantine and yet the tenderers had paid the six months in advance and this has hampered a lot to the revenue collection since cattle markets are one of the major local revenue.

Budgetary cuts in all the central government transfers during the course of the Financial Year especially the

Executive Summary

development grant where no funds were released in the fourth quarter.

Failure of the local community to embrace Local Service Tax and make payments as required by law will directly constrain the District future plans implementation.

Inadequate transport facilitation due to existence of old vehicles which are in dangerous Mechanical Condition for all sectors and without question will hold back the implementation of the District Future Plans.

The structural changes in the economy of Uganda which are always linked with inflation especially on negative side of it making procurement plans and other project implementations difficult due increased fuel prices

Increased costs of construction materials yet the funding levels have remained constant for the previous 3-5 Financial Years

Movement of cattle along the road also affects the road network

Poor quality of underground water especially in Kooki. Most of the areas in the district have low water table and the underground water is highly mineralized, this therefore affects the development of point water sources rendering the county vulnerable with limited water sources.

Lack of spare parts outlets in the district. The entire district does not have any spare parts outlets for hand pumps; this has affected maintenance of water points.

A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	2,096,000	821,957	2,247,258
Court Filing Fees	1,200	24	1,000
Rent & Rates from private entities	42,120	10,854	42,120
Market/Gate Charges	298,661	143,945	298,992
Rent & Rates from other Gov't Units	11,500	2,800	8,880
Registration of Businesses	813,500	293,409	806,588
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	505	15,500
Land Fees	15,400	4,936	15,400
Park Fees	333,819	101,499	306,892
Local Service Tax	156,852	102,779	96,000
Rent & rates-produced assets-from private entities	20,300	6,167	25,300
Other licences	6,300	22,548	7,300
Other Fees and Charges	1,380	10,450	18,000
Occupational Permits	1,750	1,909	34,000
Local Hotel Tax	9,800	1,296	9,800
Ground rent		0	11,505
Miscellaneous	72,769	17,160	75,892
Property related Duties/Fees	69,082	23,793	69,084
Business licences	134,190	43,686	142,080
Sale of non-produced government Properties/assets	41,573	3,874	23,512
Inspection Fees	10,800	4,635	20,800
Advertisements/Billboards	5,420	1,780	15,000
Sale of (Produced) Government Properties/assets	5,000	0	
Animal & Crop Husbandry related levies	2,500	8,130	
Application Fees	24,707	15,779	28,696
Unspent balances – Locally Raised Revenues	11,877	0	174,917
2a. Discretionary Government Transfers	3,212,479	3,124,408	3,359,784
Urban Unconditional Grant - Non Wage	212,357	212,358	209,457
Transfer of District Unconditional Grant - Wage	1,678,296	1,664,140	1,745,428
Transfer of Urban Unconditional Grant - Wage	361,135	287,221	375,581
District Unconditional Grant - Non Wage	960,690	960,690	1,029,319
2b. Conditional Government Transfers	26,646,149	26,365,062	29,838,839
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,200	142,200	151,440
Conditional transfers to Production and Marketing	126,292	126,291	126,090
Conditional transfers to DSC Operational Costs	63,751	63,752	76,615
Conditional transfers to Special Grant for PWDs	45,522	45,522	45,522
Conditional transfers to School Inspection Grant	39,864	39,864	43,550
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	176,920	182,520
Construction of Secondary Schools	68,000	43,988	237,000
Conditional Grant to Tertiary Salaries	212,785	338,442	480,547
Conditional Grant to PHC- Non wage	238,343	238,343	238,343
Conditional Grant to PHC Salaries	4,654,122	5,112,838	5,470,298
Conditional Grant to Primary Education	853,850	853,850	809,656
Conditional Grant to Primary Salaries	10,683,114	10,683,114	11,685,176
Conditional Grant to Secondary Education	2,025,940	2,025,940	2,041,570

A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
Conditional transfer for Rural Water	679,221	438,326	683,220
Conditional Grant to SFG	592,701	382,106	552,869
Conditional Transfers for Wage Technical Institutes	149,727	0	0
Conditional Grant to Urban Water	81,910	81,910	86,000
Conditional Grant to Women Youth and Disability Grant	21,804	21,801	21,804
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	98,195
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	141,750
Conditional Transfers for Wage Community Polytechnics	113,535	0	0
Conditional Grant to Secondary Salaries	2,581,473	2,581,474	3,618,365
Conditional Grant to Geomatry Salaries Conditional Grant to Community Devt Assistants Non Wage	6,070	6,070	6,055
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant for NAADS	1,909,427	1,865,868	1,534,165
Conditional Grant to DSC Chairs' Salaries			23,400
	23,400	23,400	
Conditional Grant to Agric. Ext Salaries	110,305	110,305	122,873
NAADS (Districts) - Wage	207.222	0	404,835
Conditional Grant to District Hospitals	206,328	206,328	205,328
Conditional Grant to PAF monitoring	49,979	49,979	96,311
Conditional Grant to PHC - development	212,715	135,405	212,729
Conditional Grant to Functional Adult Lit	23,904	23,903	23,904
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to NGO Hospitals	171,025	171,025	171,025
Conditional Grant to District Natural Res Wetlands (Non Wage)	9,577	9,576	9,577
2c. Other Government Transfers	1,884,069	1,533,292	1,971,913
Urban roads	928,568	499,332	928,568
Unspent balances – Conditional Grants	16,852	16,852	
UNEB Contribution to PLE	17,280	17,751	18,000
Uganda Road Fund	655,800	755,800	755,799
Top up on CCD	69,850	69,575	
NAADS-top up		0	119,027
Recruitment of Health workers		20,374	
Donation for women councils		3,000	
Mechnical imprest	45,200	0	
Community access Roads	150,519	150,608	150,519
3. Local Development Grant	884,550	629,137	723,781
LGMSD (Former LGDP)	884,550	629,137	723,781
4. Donor Funding	1,052,992	204,070	1,395,600
CAIIP 2 PROJECT		0	15,600
NCDS	10,000	987	
Unspent Donor	3,660	0	
Unspent balances - donor	6,332	0	
United States Dep't of Labour	23,000	0	
UNICEF	135,000	70,269	100,000
RHSP	122,000	0	300,000
Global Fund	80,000	15,202	50,000
PACE	10,000	900	10,000
GAVI	10,000	0	100,000
MOH (Mass immunisation of measles & Polio)	100,000	78,807	100,000
VICTO E VIASS HUMBHUSALION OF MEASIES & POHO)	100.000	/8.80/	100.000

A. Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
LVEMP II Project	600,000	0	600,000	
IOM(International Organisation of Migration)		0	100,000	
World Vision	5,000	0	5,000	
HIV/AIDS - Uganda AIDS Commission	20,000	14,874	5,000	
PREFA	50,000	18,591		
Total Revenues	35,776,239	32,677,925	39,537,175	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

In the FY 2012/2013, the cummulative revenue realized by the end of the third quarter was UGX. 534,332,589,000 out of the annual approved budget of UGX.2, 096,000,000 leading to 25% performance. The poor performance was attributed to delayed sale of Mutukula plots, cattle quarantine on cattle markets and heavy rains that led to floods and thus cutting off some roads especially in Kakuuto and Kooki counties thus affecting market dues from markets. The District expects to receive UGX. 2,237,258,000 as locally raised revenues in the Financial Year 2013/2014. The increase is attributed to unspent balance of UGX. 174,917,000, Enhanced new revenue sources and surveying of more plots at Mutukula Prisons land to enable the District dispose off more plots.

(ii) Central Government Transfers

In the FY 2012/2013, the cumulative Central Government Transfers to the District by end of the third quarter was UGX. 25,270,112,000 out of the annual approved budget of UGX. 32,627,247,000 leading to 77.5% performance. The good performance was attributed to wages which performed exceedingly well but the rest of the conditional and unconditional grants experienced a budgetary cut of between 10-20% respectively and this greatly affected the plan activities. The District expects to receive UGX. 35,303,935,000 as Central Government Transfer funding in the Financial Year 2013/2014. The increase is attributed Government's effort to increase the salary of the civil servants especially the scientists and conditional grants.

(iii) Donor Funding

In the FY 2012/2013, the cummulative revenue realized by the end of the third quarter was UGX. 119,314,000/= out of the annual approved budget of UGX.1, 052,992,000 leading to 11% performance. The poor performance was attributed to failure by some donors to meet their obligations for instance LVEMP II which estimated to bring in around UGX.600, 000,000, UNICEF, MOH, ILO, PREFA and Global Fund. The District expects to receive UGX. 1,395,600,000 as Donor funding in the Financial Year 2013/2014. The increase is attributed to more new Donors coming on board to support the District especially in Health sector for instance Rakai Health Sciences Programme, GAVI and IOM(International Organisation of Migration)

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects to receive UGX. 2,237,258,000 as locally raised revenues in the Financial Year 2013/2014. The increase is attributed to unspent balance of UGX. 174,917,000, Enhanced new revenue sources and surveying of more plots at Mutukula Prisons land to enable the District dispose off more plots. The locally raised revenue is expected to grow at an annual rate of 10% where by the projection for FY 2014/2015 will be UGX. 2,460,983,800 and UGX. 2,707,082,180 for FY 2015/2016. It should be note that despite the increase in the budgetary figures but its actual performance is poor and this attribute to weak policies when trying to enforce the law for instance failure to pay LST the fine is only UGX. 2,000 only.

(ii) Central Government Transfers

Central Government Transfers is the main source of the district revenue and it contributes over 95% of total District Budget. The District expects to receive UGX. 35,303,935,000 as Central Government Transfer funding in the Financial Year 2013/2014. The increase is attributed to Government's effort to increase the salary of the civil servants especially the scientists and conditional grants.

(iii) Donor Funding

The District expects to receive UGX. 1,395,600,000 as Donor funding in the Financial Year 2013/2014. The increase is attributed to more new Donors coming on board to support the District especially in Health sector for instance Rakai Health Sciences Programme, GAVI and IOM.

The Donor funding is expected to grow at an annual rate of 10% where by the projection for FY 2014/2015will be UGX. 1,535,160,000 and UGX. 1,688,676,000 for FY 2015/2016. The performance of Donor funding has been disappointing and one of the major causes being that we run different Financial Years and this partly affects their performance.

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	2,498,711	2,674,859	3,418,514
Transfer of Urban Unconditional Grant - Wage		287,220	
Transfer of District Unconditional Grant - Wage	1,678,296	1,664,139	1,745,428
Multi-Sectoral Transfers to LLGs	551,883	26,904	1,319,109
Locally Raised Revenues	201,101	273,091	104,000
District Unconditional Grant - Non Wage	57,711	201,649	177,615
Conditional Grant to PAF monitoring	9,720	9,500	42,362
Urban Unconditional Grant - Non Wage		212,357	
Conditional Grant to IFMS Running Costs	0	0	30,000
Development Revenues	91,614	51,373	56,735
Unspent balances - Locally Raised Revenues	125	0	
Locally Raised Revenues	4,125	0	4,250
LGMSD (Former LGDP)	87,364	51,373	52,485
Total Revenues	2,590,325	2,726,232	3,475,249
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,498,711	2,674,774	3,418,514
Wage	1,826,410	1,951,358	1,745,428
Non Wage	672,301	723,416	1,673,086
Development Expenditure	91,614	51,064	56,735
Domestic Development	91,614	51064.275	56,735
Donor Development	0	0	0
Total Expenditure	2,590,325	2,725,838	3,475,249

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of Administration expects to receive UGX 3,418,514,000 as revenue for recurrent expenditure and UGX 56,735,000 for development expenditure. The funds will be spent on transfer to LLGs under Multi-sectoral transfers, transfer of District unconditional grant-wage, transfer of District unconditional grant-non wage, PAF monitoring, IFMS running costs, printing of district payroll and Capacity Building Grant activities under LGMSDP. There has been an increase in budget for FY 2013/2014 of UGX 3,475,249,000 as compared to UGX 2,590,325,000 for FY 2012/2013 budget. The increment is attributed to increase in Salaries for Traditional civil servants, introduction of new transfer item by the Central Government for pay roll printing and IFMS running costs, shifting of most of the transfers to LLGs under Multi-sectoral transfers to Administration department. In the FY 20012/2013, the Approved Annual Budget for the Department was UGX 2,590,325,000. By end of the fourth quarter the cummulative expenditure was UGX 2,725,838,000 out of the total revenue of UGX 2,726,232,000 received. This is 105% of the total revenue realized against 100% of the total expenditure. The good performance by the department was due to transfer of both urban unconditional grant non-wage and wage to the department which was originally not budged for.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Workplan 1a: Administration

		20	2013/14	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
	Function Cost (UShs '000)	2,590,325	1,945,060	3,475,249
	Cost of Workplan (UShs '000):	2,590,325	1,945,060	3,475,249

Planned Outputs for 2013/14

Paid staff salaries, prepared and submitted staff payrolls, inducted new staff, facilitated staff for career development trainings and monitored staff performance. The input will also be transpired in the output of filling and submitting pay change report forms for payment of staff salaries, organising induction & orientation meetings for staff, select and process payment of tution for staff admitted to persue career development courses & undertake spot visits to LLGs to assess staff performance.

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

The department of Management support services is financially constrained it hardly has any Donor funded activities or Central government funding. It entirely relies on Locally generated revenue and unconditional grant non wage which is insufficient and thus making service delivery constrained.

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

1. Low Local revenue base

Execution of all mandates of the Local government is difficult due to limitations in funding. The expected revenues for the department are at high risk of not being attained.

2. Delayed release of funds

un tiimely delivery of planned outputs is difficult due to delayed release of funds .

3. None

N/A

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	637,143	554,246	898,863	
Multi-Sectoral Transfers to LLGs	386,693	0	585,038	
Locally Raised Revenues	79,702	274,613	143,000	
District Unconditional Grant - Non Wage	161,106	268,891	154,066	
Conditional Grant to PAF monitoring	9,642	10,742	16,759	
Development Revenues	51,393	500		
Unspent balances - Locally Raised Revenues	11,224	0		
Multi-Sectoral Transfers to LLGs	36,669	0		
Locally Raised Revenues	3,500	500		

Workplan 2: Finance				
Total Revenues	688,536	554,746	898,863	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	637,143	362,119	898,863	
Wage	65,741	0	375,581	
Non Wage	571,402	362,119	523,282	
Development Expenditure	51,393	500	0	
Domestic Development	51,393	500	0	
Donor Development	0	0	0	
Total Expenditure	688,536	362,619	898,863	

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, the department of Finance expects to receive UGX 898,863,000 as revenue in the Financial Year 2013/2014 for recurrent expenditure.UGX 585,038,000 is for transfer to LLGs under Multi-sectoral transfers and UGX 313,825,000 for District unconditional grants, locally raised revenue and conditional grant to PAF monitoring under Finance department. The money will be spent on reviewing the available Local revenue sources, Property rates and updates the District revenue register. There has been an increase in budget for FY 2013/2014 of UGX 898,863,000 as compared to UGX 688,536,000 for FY 2012/2013 budget. The increment is attributed to increases in transfer to LLGs under Multi-sectoral transfers, local revenue and PAF monitoring. In the FY 20012/2013, the Approved Annual Budget for the Department was UGX 688,536,000.By end of the fourth quarter the cummulative expenditure was UGX 362,619,000 out of the total revenue of UGX 554,746,000 received. This is 81% of the total revenue realized against 65% of the total expenditure. The less expenditure by the department was due to unspent balance of UGX 192,127,000 of Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons.

(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	LG)		
Date for submitting the Annual Performance Report	15/09/2012	22/01/2013	15/09/2013
Value of LG service tax collection	156852000	166342413	96000000
Value of Hotel Tax Collected	9800000	2787000	9800000
Value of Other Local Revenue Collections	1917474000	743959176	1963953000
Date of Approval of the Annual Workplan to the Council	23/08/2012	23/08/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	21/06/2012	21/06/2012	27/06/2013
Date for submitting annual LG final accounts to Auditor General	20/09/2012	28/09/2012	30/09/2013
Function Cost (UShs '000)	688,536	319,011	898,863
Cost of Workplan (UShs '000):	688,536	319,011	898,863

Planned Outputs for 2013/14

The specific objective of the Finance Department is to increase District revenue, improve accountability and transparency and produce timely reports.

The department also expects to countinue implimenting the local revenue enhancement plan in order to increase the locally generated revenue and also mentor the LLGs in Financial Management/ best practices in revenue mobilisation.

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

Workplan 2: Finance

N/A

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

1. Prolonged Cattle quarantine

The District has exprienced MFD this led to cattle quarantine yet most of local revenues are generated from cattle markets hence no revenue is expected to be collected from these sources as thus it will lead to low local revenue generation at all levels.

2. Delay in sale of Mutukula plots

The process of disposing off Mutukula land has been too slow and this has affected the anticipated revenues from this sale yet the District expected to collect about 80%.

3. Lack of Transport

The department has no means of transport and this makes it had to reach out to LLGs

Workplan 3: Statutory Bodies

(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	1,072,415	1,021,371	877,411
Multi-Sectoral Transfers to LLGs	262,109	0	
Conditional transfers to Councillors allowances and E:	142,200	142,200	151,440
Conditional transfers to DSC Operational Costs	63,751	63,752	76,615
Conditional transfers to Salary and Gratuity for LG ele	182,520	176,920	182,520
District Unconditional Grant - Non Wage	199,295	361,699	133,196
Conditional Grant to PAF monitoring	12,477	11,479	14,000
Locally Raised Revenues	158,542	213,801	268,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Development Revenues	7,922	0	
Locally Raised Revenues	7,627	0	
Unspent balances - Locally Raised Revenues	295	0	
Total Revenues	1,080,337	1,021,371	877,411
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,072,415	1,021,320	877,411
Wage	167,580	181,043	205,920
Non Wage	904,835	840,277	671,491
Development Expenditure	7,922	0	0
Domestic Development	7,922	0	0
Donor Development	0	0	0
Total Expenditure	1,080,337	1,021,320	877,411

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, statutory Bodies expects to receive revenue of UGX 877,411,000/=as compared to UGX 1,080,337,000/= budgeted for in FY 2012/13 and this will be directed on recurrent expenditure only. The department expects to receive money from locally generated revenue which constitutes the highest portion with UGX 268,120,000 and conditional grant to PAF monitoring will take the least portion of UGX 14,000,000. Despite of revenue increment expectation, the sector experienced an overall decline in revenue. The decline attributed to decrease in District

Workplan 3: Statutory Bodies

unconditional grant allocated to the department and shifting of multi-sectoral transfer to LLGs to Administration department. In the FY 20012/2013, the Approved Annual Budget for the Department was UGX 1,080,337,000. By end of the fourth quarter the cummulative expenditure was UGX 1,021,320,000 out of the total revenue of UGX 1,021,371,000 received. This is 95% of the total revenue realized against 100% of the total expenditure.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	45	200
No. of Land board meetings	8	6	8
No.of Auditor Generals queries reviewed per LG	46	2	23
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	1,080,337	621,428	877,411
Cost of Workplan (UShs '000):	1,080,337	621,428	877,411

Planned Outputs for 2013/14

DSC- 60 meetings were held . PAC- 48 meetings were held to review Auditor Generals reports, 4 quarterly visits were made and reports produced. DCC- 1 procurement plan produced as planned. LB- 4 land board meetings held and 2 quarterly field visits made as per output target. 6 district council meetings held and 6 standing committee meetings held as planned. Recruitment of new staff from which minutes will be produced and staff appointed to their respective posts.

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

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

1. Low allowances for District concillors

The council Department faced a challenge of low allowances, given the 20% statutory limit, compared to the ever increasing cost of living and raising inflation

2. Hiring of Transport means

All statutary bodies lacked vehicles which led to hiring of vehicles for usage during field vists this was unsustainable and costly.

3. Price fluctuations.

The changes in prices of fuel at times curtailed the activities of the Statutary bodies as the fuel budgeted for did not meet the set targets.

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	186,936	236,596	725,090	
NAADS (Districts) - Wage		0	404,835	

al Expenditure	2,193,039	1,987,031	2,349,404
Donor Development	10,000	4,440	10,000
Domestic Development	1,996,102	1746114.811	1,614,311
Development Expenditure	2,006,102	1,750,555	1,624,311
Non Wage	76,631	126,172	78,358
Wage	110,305	110,305	646,735
Recurrent Expenditure	186,936	236,477	725,093
Breakdown of Workplan Expenditures:			
al Revenues	2,193,039	2,106,904	2,349,404
Locally Raised Revenues	12,796	0	10,796
Unspent balances - donor	4,419	4,440	
Conditional Grant for NAADS	1,909,427	1,865,868	1,534,165
Donor Funding	10,000	0	10,000
Conditional transfers to Production and Marketing	69,460	0	69,352
Development Revenues	2,006,102	1,870,308	1,624,314
Conditional Grant to Agric. Ext Salaries	110,305	110,305	122,873
Locally Raised Revenues	19,800	0	
Other Transfers from Central Government		0	119,027
District Unconditional Grant - Non Wage		0	21,617
Conditional transfers to Production and Marketing	56,831	126,291	56,738

Department Revenue and Expenditure Allocations Plans for 2013/14

The production and marketing sector expect to receive a total revenue of UGX 2,349,404,000 in the FY2013/14 as compared to UGX 2,193,039,000/= budgeted for in FY2012/13. The increase is attributed to allocation of district unconditional grant to the department, increase in conditional grant to Agric Ext. salaries and unspent balance of shs.119.027, 000 meant for NAADs Coordinators Salaries for June which was captured in the system but the funds had not reached the District Account by the closure of the financial year and the increase on wages for NAADs coordinators. The money will be spent to alleviate poverty and increase incomes of our communities.

(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: 0181 Agricultural Advisory Services				
No. of technologies distributed by farmer type	3089	3027	3089	
No. of functional Sub County Farmer Forums	22	22	22	
No. of farmers accessing advisory services	20000	34775		
No. of farmer advisory demonstration workshops	264	52		
No. of farmers receiving Agriculture inputs	10400	3020		
Function Cost (UShs '000)	1,922,224	1,705,832	2,078,713	
Function: 0182 District Production Services				
No. of livestock vaccinated	600000	345115	550000	
No. of livestock by type undertaken in the slaughter slabs	9300	4360	9300	
Quantity of fish harvested	4000000	3938866	4000000	
Number of anti vermin operations executed quarterly	4	3	4	
No. of parishes receiving anti-vermin services	15	5	15	
No. of tsetse traps deployed and maintained	120	148	60	
Function Cost (UShs '000) Function: 0183 District Commercial Services	265,815	167,401	265,691	

Workplan 4: Production and Marketing

Function, Indicator	and Planned Performance by		2013/14 Approved Budget and Planned outputs
No of cooperative groups supervised	36	25	36
No. of cooperatives assisted in registration	4	0	4
A report on the nature of value addition support existing and needed	NO	NO	
Function Cost (UShs '000)	5,000	2,600	5,000
Cost of Workplan (UShs '000):	2,193,039	1,875,832	2,349,404

Planned Outputs for 2013/14

550,000 heads of livestock vaccinated; 4 grounded production vehicles restored to running condition; 4, 000,000 kg of fish inspected and certified for the market; 12 demos on control of CWD, BBW and CTB; 16 community barazas held on control of BBW, CWD and CTB; 264 supervisory visits to LLGs; 12 staff planning and review meetings held; 500,000 litres of milk inspected; movement of 10000 heads of cattle monitored at Q points; 60 traps deployed in tsetse surveillance; 20 coffee nurseries inspected and certified; 20,000 coffee seedlings raised from DATIC nursery; auditing and mentoring of 48 SACCOs carried out.

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

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

1. Inadequate transport

Inadequate field transport e.g. the sector has got very old fleet of vehicles and NAADs vehicle had an accident. This makes it had to inspect and monitor programmes timely.

2. Difficulty in NAADS co-funding, both farmers and LLGs

Co-financing of NAADs project by both the famers and LLGs, this will greatly affected the budget implementation as thus causing under achievements in some of the key areas.

3. Outbreak of diseases

The outbreak of economically important pests and diseases for instance coffee twig, borers, BBW, CWD and FMD these will greatly affect the economic out of agricultural products as thus affecting the budget performance.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	5,399,614	5,751,329	6,091,593	
Other Transfers from Central Government		20,374		
Conditional Grant to PHC- Non wage	238,343	238,343	238,343	
Conditional Grant to PHC Salaries	4,654,122	5,112,838	5,470,298	
District Unconditional Grant - Non Wage	6,600	2,421	6,600	
Multi-Sectoral Transfers to LLGs	123,197	0		
Conditional Grant to NGO Hospitals	171,025	171,025	171,025	
Conditional Grant to District Hospitals	206,328	206,328	205,328	
Development Revenues	843,762	387,297	1,126,222	

205 410,000 93,000 100,000 27,568 274 212,715	0 199,630 52,263 0 0 0	770,000 43,493 100,000
93,000 100,000 27,568 274	52,263 0 0 0	43,493
100,000 27,568 274	0 0 0	
27,568 274	0	100,000
274	0	
	~	
212,715	125 405	
	133,403	212,729
6,243,377	6,138,626	7,217,815
5,399,614	5,750,737	6,091,593
, ,	* *	5,470,298
	,	621,295
*	· ·	1,126,222
		356,222 770,000
	,	7,217,815
	5,399,614 4,676,539 723,075 843,762 433,762 410,000 6,243,377	4,676,539 5,112,839 723,075 637,898 843,762 386,908 433,762 187667.386 410,000 199,241

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, the department expects to receive total revenue of UGX. 6,091,593,000 for recurrent revenue which will be spent on PHC wages and recurrent non wage and UGX. 1,126,222,000 for development revenue under PHC, DONORS and LGMSDP which will be spent on domestic development for construction of Health staff houses, Renovation of OPD, Procurement of Motor-cycles for lower health units, Supply and Installation of water tanks to Health Centre's and Supply of mattresses to Health Centre's. There has been an increase in budget for FY 2013/2014 of UGX 7,217,815,000 as compared to UGX.6,243,377,000 for FY 2012/2013 budget. The increment is attributed to increases in IPF for PHC wage and Donor funded projects from UGX. 410,000,000 to UGX. 770,000,000. In the FY 20012/2013, the Approved Annual Budget for the Health Department was UGX 6,243,377,000.By end of the fourth quarter the cummulative expenditure was UGX 6,137,645,000 out of the total revenue of UGX 6,138,626,000 received. This is 98% of the total revenue realized against 100% of the total expenditure. The good performance was due increase in conditional grant to PHC salaries.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	756000000	290400000	400000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	290400000	
%age of approved posts filled with trained health workers	72	72	72
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4700	7428	10000
No. and proportion of deliveries in the District/General hospitals	3200	4336	9000
Number of total outpatients that visited the District/ General Hospital(s).	110000	45920	10000
Number of outpatients that visited the NGO Basic health facilities	63450	64959	90000
Number of inpatients that visited the NGO Basic health facilities	2400	11497	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400	1579	2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2836	3000
Number of trained health workers in health centers	0	0	823
No.of trained health related training sessions held.	0	2	6
Number of outpatients that visited the Govt. health facilities.	435600	357659	400000
Number of inpatients that visited the Govt. health facilities.	3700	8071	12000
No. and proportion of deliveries conducted in the Govt. health facilities	5830	3763	5000
%age of approved posts filled with qualified health workers	65	65	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	70	62
No. of children immunized with Pentavalent vaccine	1500	11122	16000
No of healthcentres constructed	0	0	2
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	3	1	1
No of staff houses rehabilitated	1	0	1
No of maternity wards rehabilitated	1	0	0
No of OPD and other wards constructed	2	1	1
No of OPD and other wards rehabilitated	1	0	1
Value of medical equipment procured	0	0	30000000
Function Cost (UShs '000)	6,243,376	4,442,960	7,217,816
Cost of Workplan (UShs '000):	6,243,376	4,442,960	7,217,816

Planned Outputs for 2013/14

Renovation of Kakuuto HCIV OPD,OPD at Lukerere H/CII and Kasankala HCII ,Procurement of Four (4) motor-cycles for HCIII's,Supply and Installation of water tanks to Health Centres,Extention of Lwankoni H/CIII Laboratory space and Supply of matresses to Health Centres

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Rakai Health Sciences Programm will organise centrally funded workshops with Health workers in PMTCT service

Workplan 5: Health

delivery.

Stop Malaria, THETA, World Vision will facilitate the training of HWs in the district in focus programme areas

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

1. Lack of accomodation for health staff

Accommodation for health staff: the staff quarters are inadequate and therefore most of the staff members have to rent outside the hospital and it becomes had when handling emergencies at night since it is very risky to their lives.

2. In appropriate sexual and reproductive health:

Limited and inappropriate adolescent sexual and reproductive health services.

Shortage of Human Resources in Health including requisite skills and the general lack of funding for Integrated Maternal and Childhood Illness (IMCI).

3. Increasing Electricity bills:

The ever increasing electricity bills and yet the budget has remained constant for the last 10 years.

Workplan 6: Education

(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	17,110,155	16,889,281	19,147,596
Other Transfers from Central Government	17,280	17,751	18,000
Conditional Grant to Primary Salaries	10,683,114	10,683,114	11,685,176
Conditional Grant to Primary Education	853,850	853,850	809,656
Conditional Grant to Secondary Salaries	2,581,473	2,581,474	3,618,365
Conditional Grant to Tertiary Salaries	212,785	338,442	480,547
Conditional transfers to School Inspection Grant	39,864	39,864	43,550
District Unconditional Grant - Non Wage	46,400	16,500	25,000
Multi-Sectoral Transfers to LLGs	41,160	0	
Locally Raised Revenues	27,400	14,944	27,800
Conditional Grant to Secondary Education	2,025,940	2,025,940	2,041,570
Conditional Transfers for Wage Technical Institutes	149,727	0	0
Conditional Transfers for Wage Community Polytechr	113,535	0	0
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	141,750
Conditional Transfers for Non Wage Technical Institu	149,040	149,039	157,987
Conditional Transfers for Non Wage Community Poly	42,773	42,773	98,195
Development Revenues	800,467	530,541	900,869
Unspent balances - Conditional Grants	16,052	16,852	
LGMSD (Former LGDP)	60,000	87,595	111,000
Multi-Sectoral Transfers to LLGs	63,714	0	
Conditional Grant to SFG	592,701	382,106	552,869
Construction of Secondary Schools	68,000	43,988	237,000

Workplan 6: Education				
Total Revenues	17,910,622	17,419,822	20,048,465	
B: Breakdown of Workplan Expenditur	res:			
Recurrent Expenditure	17,110,155	16,889,280	19,147,596	
Wage	13,866,447	13,524,198	15,784,087	
Non Wage	3,243,708	3,365,083	3,363,509	
Development Expenditure	800,467	525,904	900,869	
Domestic Development	800,467	525904.313	900,869	
Donor Development	0	0	0	
Total Expenditure	17,910,622	17,415,185	20,048,465	

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, the education sector expects to receive total revenue of UGX. 20,048,465,000. The department expects to receive UGX.19,147,596,000 for recurrent revenue which will be spent on wages and recurrent non wage and development revenue of UGX. 900,869,000 under SFG and LGMSDP which will be spent on domestic development for construction of lined pit latrines, classroom blocks, teacher's staff houses and Construction of Secondary Schools. There has been an increase in budget for FY 2013/2014 of UGX 20,048,465,000 as compared to UGX.17, 910,622,000 for FY 2012/2013 budget. The increment is attributed to increases on wages for teachers and domestic development for construction of secondary schools and LGMSDP funds. In the FY 20012/2013, the Approved Annual Budget for the Education Department was UGX 17,910,622,000.By end of the fourth quarter the cummulative expenditure was UGX 17,415,185,000 out of the total revenue of UGX 17,419,822,000 received. This is 99% of the total revenue realized against 100% of the total expenditure.

(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	2600	2653	2653		
No. of qualified primary teachers	2600	2653	2653		
No. of pupils enrolled in UPE	117037	116547	130000		
No. of student drop-outs	770	200	300		
No. of Students passing in grade one	8030	893			
No. of pupils sitting PLE	8030	8006	9000		
No. of classrooms constructed in UPE	12	7	3		
No. of latrine stances constructed	50	30	50		
No. of teacher houses constructed	4	2	2		
Function Cost (UShs '000)	12,310,591	9,146,381	13,158,701		
Function: 0782 Secondary Education					
No. of teaching and non teaching staff paid	412	412	420		
No. of classrooms constructed in USE	2	4	1		
Function Cost (UShs '000)	4,674,963	3,988,103	5,896,934		
Function: 0783 Skills Development					
No. Of tertiary education Instructors paid salaries	44	44	44		
Function Cost (UShs '000)	811,404	451,253	878,479		
Function: 0784 Education & Sports Management and Ins	,	- ,			

Function: 0/84 Education & Sports Management and Inspection

Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	234	234	234
No. of secondary schools inspected in quarter	0	22	0
No. of tertiary institutions inspected in quarter	0	3	0
No. of inspection reports provided to Council	4	3	6
Function Cost (UShs '000)	113,664	74,517	114,351
Cost of Workplan (UShs '000):	17,910,622	13,660,255	20,048,465

Planned Outputs for 2013/14

Construction of 4 classroom blocks at Buyamba C.U.

Construction of 5Stance Line Pitlatrine at Kanyogoga P/S,Kirinda P/S,Kyabigondo P/S,Bulinda P/S, Kabuwoko Hill P/S,Byerima P/S,Edwina P/S,Kagologolo P/S,Kirangira P/S and Lutunga P/S, KyalugabaP/S, Mbiriizi P/S,Bisanje P/S and Nalubira P/S

Construction of 4 class teachers houses at Rwensinga P/S and Kampangi P/S...

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

construction lined pit latrines and classroom blocks in Lwammaggwa and Kiziba Sub-Counties under World Vision-Kooki.

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

1. Lack of incentives to hard to reach areas

Lack of incentives to hard to reach areas especially in sub-counties of Kiziba, Kyalulangira, Lwamaggwa, Kyebe and Kacheera.

2. Neglected Roles.

Neglected roles by all stake holders, ie Parents roles, Pupils absenteesm, absenteesm by teachers and indequate supervision and monitoring due to limited resources.

3. Break down of Vehicle and retention of teachers

The Education department has no sound vehicle. All vehicles are down, very old and almost beyond repair. The retention of teachers in some Sub-Counties is a challenge. The causes are mainly remoteness and accommodation.

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	2,099,235	1,470,329	1,907,104
Other Transfers from Central Government	701,000	1,405,734	755,799
Multi-Sectoral Transfers to LLGs	1,324,017	0	1,079,087
District Unconditional Grant - Non Wage	74,218	64,595	72,218
Development Revenues	659,465	247,668	555,200
Unspent balances - donor	1,649	0	
Multi-Sectoral Transfers to LLGs	256,206	0	
Locally Raised Revenues	401,610	17,120	539,600
LGMSD (Former LGDP)		230,548	

Donor Funding		0	15,600
tal Revenues	2,758,700	1,717,997	2,462,304
Breakdown of Workplan Expenditu	ires:		
Recurrent Expenditure	2,099,235	1,449,606	1,907,104
Wage		0	0
Non Wage	2,099,235	1,449,606	1,907,104
Development Expenditure	659,465	247,668	555,200
Domestic Development	659,465	247668.217	539,600
Donor Development	0	0	15,600
tal Expenditure	2,758,700	1,697,274	2,462,304

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 the roads and Engineering sub sector will receive a total revenue of UGX 2,462,304,000. The development programs will be met at an expected cost of UGX 555,200,000 under Local Revenue and Donor funding. The recurrent expenditure under other central Government and District unconditional grant will be UGX 1,907,104,000 which will be spent as per the work plan. There has been an decline in budgetary allocation for FY 2013/2014 of UGX 2,462,304,000 as compared to UGX 2,758,700,000 for FY 2012/2013 budget. The decline is attributed to decrease in IPF for Multi-sectoral transfer to LLGs.

(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: 0481 District, Urban and Community Access Road	ds		
Length in Km of District roads routinely maintained	519	519	519
Length in Km of District roads periodically maintained	519	0	519
Length in Km. of rural roads constructed	539	0	0
Function Cost (UShs '000)	2,340,872	1,309,856	1,849,113
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	2	0	2
Function Cost (UShs '000)	417,828	65,670	613,191
Cost of Workplan (UShs '000):	2,758,700	1,375,527	2,462,304

Planned Outputs for 2013/14

During FY 2013/14 the District will under take Routine maintainance of 519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.

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

The central Government Roads are under contruction i.e Lumbugu-Lwamaggwa-Lyantonde and Byakabanda-Kibale-Kamuli- Ntatamukye Rd.

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

1. Increase in fuel Prices

The ever increasing prices in fuel has made the construction works very expensive and yet funding has almost remained constant for the past 2 FYs.

Workplan 7a: Roads and Engineering

2. Absent of other Funders of District Roads

The District entirely depend on funding from URF to maintain its 519.2km feeder roads, such funding is inadiquate leaving some roads in poor state.

3. Climatic changes

The changes in weather patterns has made both rountine maintenance and period maintenance had as most of the roads have been washed away by the rains.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	201,445	102,910	108,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	81,910	81,910	86,000
Multi-Sectoral Transfers to LLGs	98,535	0	
Development Revenues	726,783	439,821	719,720
Conditional transfer for Rural Water	679,221	438,326	683,220
Unspent balances - Conditional Grants	466	0	
Multi-Sectoral Transfers to LLGs	3,096	0	
LGMSD (Former LGDP)	44,000	1,495	36,500
Total Revenues	928,228	542,731	827,720
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	201,445	102,901	108,000
Wage		0	0
Non Wage	201,445	102,901	108,000
Development Expenditure	726,783	439,821	719,720
Domestic Development	726,783	439821.1156	719,720
Donor Development	0	0	0
Fotal Expenditure	928,228	542,722	827,720

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 the water sub sector will receive a total revenue of UGX 827,720,000. The development programs will be met at an expected cost of UGX 719,720,000 under Rural Water grant and LGMSDP for Construction of 1shallow well,1water borne toilet, 113, 10cu.m Ferro cement tanks, repair of 35 boreholes,Survey and Drilling of 6 boreholes and organization of water meetings with the stakeholders for better service delivery to the community.. The recurrent expenditure under Sanitation grant and Conditional grant to Urban Water will receive UGX 108,000,000 which will be spent as per the work plan. There has been a decline in budget for FY 2013/2014 of UGX 827,720,000 as compared to UGX 928,228,000 for FY 2012/2013 budget. The decline was attributed to shifting of multi-sectoral transfers of LLGs to Administration department. By end of the fourth quarter the cummulative expenditure was UGX 542,722,000 out of the total revenue of UGX 542,731,000 received. This is 58% of the total revenue realized. The poor performance was due to budgetary cuts on conditional grant to rural water experienced in the fourth quarter of FY 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 7b: Water			
1	outputs	Ena June	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	115	105	115
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water and Sanitation promotional events undertaken	51	59	51
No. of water user committees formed.	15	0	15
No. Of Water User Committee members trained	0	0	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	0	14
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	2	5
No. of deep boreholes drilled (hand pump, motorised)	30	18	9
No. of deep boreholes rehabilitated	0	0	21
Function Cost (UShs '000)	846,318	359,973	741,720
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	81,910	57,231	86,000
Cost of Workplan (UShs '000):	928,228	417,204	827,720

Planned Outputs for 2013/14

Construction of 1shallow well,1water borne toilet, 113, 10cu.m Ferrocement tanks, repair of 35 boreholes and organisation of water meetings with the stakeholders for better service delivery to the community.

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

During F/Y 2013/14, 17, 10cum Ferro cement tanks will be constructed under LGMSDP and provision of water tanks to schools in Kiziba Sub-County under World Vision-Kooki

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

1. Drought

Rakai District being a cattle corridor, it is seriously affected by prolonged droughts that production in terms of farming and livestock keeping.

2. lack of spareparts outlets

Lack of spareparts affects the functionality of water sources thus, limiting accessibility to safewater

3. Prices in materials

The prices in materials has made the construction works very expensive.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	

Vorkplan 8: Natural Resources				
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	60,447	16,384	74,349	
Multi-Sectoral Transfers to LLGs	18,416	0		
District Unconditional Grant - Non Wage	32,454	6,808	64,772	
Conditional Grant to District Natural Res Wetlands	9,577	9,576	9,577	
Development Revenues	610,068	2,885	617,000	
Unspent balances - Locally Raised Revenues	26	0		
Unspent balances - donor	42	0		
LGMSD (Former LGDP)	10,000	2,885	17,000	
Donor Funding	600,000	0	600,000	
otal Revenues	670,515	19,269	691,349	
3: Breakdown of Workplan Expenditures:	(0.447	15.065	74.240	
Recurrent Expenditure	60,447	15,965	74,349	
Wage	60.445	0	0	
Non Wage	60,447	15,965	74,349	
Development Expenditure	610,068	2,885	617,000	
Domestic Development	10,068	2885	17,000	
Donor Development	600,000	0	600,000	
otal Expenditure	670,515	18,850	691,349	

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue expected for the department in the FY 2013/2014 is UGX 691,349,000 of which UGX 74,349,000 is for recurrent expenditure under unconditional grant and conditional grant to Natural Resources department and UGX 617, 000,000 for capital development expenditure under LGMSDP and LVEMP II project. Though there has been an increase in budget for FY 2013/2014 of UGX 691,349,000 as compared to UGX.670,515,000 for FY 2012/2013 budget. The sector is not performing as expected and this is due delayed release of funds from LVEMP II project which was expected to bring in around 600m and as thus this has greatly affected the implementation of activities in the sector. By end of fourth quarter of FY 2012/2013 the Natural resources department received total revenue of UGX 19,269,000 against a total budget of UGX 670,515,000. This is a 3% performance.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	22	0	10000
No. of Wetland Action Plans and regulations developed	2	0	0
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of monitoring and compliance surveys undertaken	22	8	22
No. of new land disputes settled within FY	40	10	40
Function Cost (UShs '000)	670,515	16,253	691,349
Cost of Workplan (UShs '000):	670,515	16,253	691,349

Planned Outputs for 2013/14

LVEMPII project implementation for both strategic and Community Demand Driven Sub projects. Established 2energy saving stoves in Kanoni P/S and Mayanja P/S; enforcement of wetlands and environment regulations and laws, implementation of Mutukula Town Board structural plan. Production of the district state of environment report 2013/2014FY.

Workplan 8: Natural Resources

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

LVEMPII project implementation for both strategic and Community Demand Driven Sub projects which will cost six hundred million

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

1. Climate change

Abrupt changes in weather condition that lead to increased droughts and flood conditions.

2. Pests and diseases

There is an increase in new and drug resistant pests and diseases

3. Population increase

There is an increasing trend population figures despite the none elastic natural resources base

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	191,433	106,060	117,978	
Multi-Sectoral Transfers to LLGs	77,440	0		
Conditional Grant to Women Youth and Disability Gra	21,804	21,801	21,804	
Conditional transfers to Special Grant for PWDs	45,522	45,522	45,522	
District Unconditional Grant - Non Wage	5,001	2,064	12,694	
Conditional Grant to Functional Adult Lit	23,904	23,903	23,904	
Locally Raised Revenues	11,694	3,700	8,000	
Conditional Grant to Community Devt Assistants Non	6,070	6,070	6,055	
Other Transfers from Central Government		3,000		
Development Revenues	265,477	193,925	123,365	
Unspent balances - donor	3,660	3,598		
Donor Funding	23,000	0		
LGMSD (Former LGDP)	168,673	120,752	123,365	
Other Transfers from Central Government	69,850	0		
Unspent balances - Conditional Grants	87	0		
Unspent balances - Locally Raised Revenues	207	0		
Unspent balances – Other Government Transfers		69,575		
Total Revenues	456,910	299,984	241,343	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	191,433	106,922	117,978	
Wage	12,392	0	0	
Non Wage	179,041	106,922	117,978	
Development Expenditure	265,477	192,918	123,365	
Domestic Development	238,817	192918	123,365	
Donor Development	26,660	0	0	
Total Expenditure	456,910	299,840	241,343	

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved work plan for the department in the FY 2013/2014 is UGX 241,343,000 of which UGX117, 978,000 is

Workplan 9: Community Based Services

for recurrent expenditure under local revenue, conditional grant to the department and UGX123,365,000 for capital development expenditure under LGMSDP-Community Driven Development grant. There has been a decrease in budget for FY 2013/2014 of UGX 241,343,000 as compared to UGX 456,910,000 for FY 2012/2013 budget. The decrease is attributed to budget cut on LGMSDP-Community Driven Development grant and no funding under Donor and other Government trasfers in the department. The department received UGX 299,984,000 by end of the fourth quarter against annual approved work plan of UGX 456,910,000 in the FY 2012/2013. This is 65% performance. The Cummulative expenditure by end of fourth quarter was UGX 299,840,000 out of the total revenue received of UGX 299,984,000. This is 100% revenue performance against cummulative release by end of the fourth quarter. The poor performance was due to budgetary cuts on CDD grant under LGMSDP experienced in the fourth quarter of FY 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	6	
No. of Active Community Development Workers	22	22	
No. FAL Learners Trained	8	3	
No. of children cases (Juveniles) handled and settled	0	0	2
No. of Youth councils supported	4	2	
No. of assisted aids supplied to disabled and elderly community	15	12	1
No. of women councils supported	6	4	
Function Cost (UShs '000)	456,910	257,366	241,343
Cost of Workplan (UShs '000):	456,910	257,366	241,343

Planned Outputs for 2013/14

90 Community groups accessed the grant.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Many Groups

Little coverage of beneficiary groups and LLGs under Community Driven Development grant

2. Little funds

Funds allocation under conditional grants for Women, Youth and PWDs is not sufficient to cater for the demands

3. None

N/A

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	

Workplan 10: Planning			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	68,085	20,346	44,190
Multi-Sectoral Transfers to LLGs	29,945	0	
Locally Raised Revenues	24,000	6,088	19,000
District Unconditional Grant - Non Wage		0	10,000
Conditional Grant to PAF monitoring	14,140	14,258	15,190
Development Revenues	78,054	98,327	339,939
Unspent balances - Conditional Grants	13	0	
Multi-Sectoral Transfers to LLGs	12,253	0	287,852
Locally Raised Revenues	11,003	16,100	
LGMSD (Former LGDP)	41,307	82,227	52,087
District Unconditional Grant - Non Wage	13,478	0	
Total Revenues	146,139	118,673	384,129
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	68,085	20,346	44,190
Wage		0	0
Non Wage	68,085	20,346	44,190
Development Expenditure	78,054	98,219	339,939
Domestic Development	78,054	98219.084	339,939
Donor Development	0	0	0
Total Expenditure	146,139	118,565	384,129

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue expected for the department in the FY 2013/2014 is Shs. 384,129,000 of which Shs. 44,190,000 is for recurrent expenditure under local revenue, unconditional grant and PAF grant and Shs.339,939,000 for capital development expenditure under LGMSDP transfers to LLGs ,5% Monitoring, 5% Re-tooling,5% Investments and Other Government transfers. There has been an increase in budget allocation for FY 2013/2014 of UGX 384,129,000 as compared to UGX 146,139,000 for FY 2012/2013 budget. The increment is attributed to increases on the allocation of Multi-Sectoral Transfer to LLGs this financial year from UGX 12,253,000 to UGX 287,852,0000. In the FY 2012/2013 the Approved Annual Budget for the unit was UGX 146,139,000. By end of the fourth quarter the cummulative expenditure was UGX 118,565,000 out of the total revenue of UGX 118,673,000 received. This is 81% of the total revenue realized against 100% of the total expenditure. The poor performance was due to budgetary cuts on LGMSDP grant experienced in the fourth quarter of FY 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	20 Approved Budget	12/13 Expenditure and	2013/14 Approved Budget
runction, inaccaior	and Planned outputs	Performance by End June	and Planned outputs
Function: 1383 Local Government Planning Services			•
No of qualified staff in the Unit	5	3	3
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) Cost of Workplan (UShs '000):	<i>146,139</i> 146,139	84,174 84,174	384,129 384,129

Planned Outputs for 2013/14

The unit has mentored/supported the District and 22 LLGs in development planning issues. The unit has supported the in compilation of Budget Framework Paper(BFP), the District Budget, District Development Plan(DDP) and District

Workplan 10: Planning

workplan. The unit has facilitated the Technical services and Procurement unit in preparation of Bid documents for the District and 22 LLGs. The unit has disbursed funds and communicated IPFs to 22LLGs and Community Services. The unit monitored the performance and implementation of the District and 21LLGs projects, Carried out Internal Assessment of District and LLGs.

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

The Unit plans to integrate all the NGO, Donors and Central Government into the 5 year Development Plan and improve on participatory planning at all levels.

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

1. Lack of resources to sopport population activities and data collection

The unit lack resources to support to population activities and data collection. The officers are not actually delivering any tangible regarding their job desription. There is a need for a special grant being allocated to them.

2. There is limited technical support from the centre

The unit does not receive support or lack a line Ministry to report to.

3. Lack of transport

The unit lacks any form of transport to carryout its mandate

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	109,511	42,063	63,123	
Multi-Sectoral Transfers to LLGs	47,388	0		
Locally Raised Revenues	9,799	2,000	19,705	
District Unconditional Grant - Non Wage	48,324	36,063	35,418	
Conditional Grant to PAF monitoring	4,000	4,000	8,000	
Total Revenues	109,511	42,063	63,123	
B: Breakdown of Workplan Expenditures:	100.511	12.073	(112)	
Recurrent Expenditure	109,511	42,063	63,123	
Wage	35,588	0	0	
Non Wage	73,923	42,063	63,123	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	109,511	42,063	63,123	

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue expected for the department in the FY 2013/2014 is Shs.63,123,000 for recurrent expenditure under local revenue, unconditional grant and PAF grant. There has been a decline in budget for FY 2013/2014 of UGX 63,123,000 as compared to UGX.109,511,000 for FY 2012/2013 budget. The decilne is due to budget allocation attributed to major source of funding is locally generated revenue which is not forth coming. In the FY 2012/2013 the Approved Annual Budget for the unit was UGX 109,511,000. By end of the fourth quarter the cumulative revenue realisation was UGX 42,063,000. This is 38% of the total revenue realized. The money allocated to the section is not sufficient compared to the workload and field visits required.

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

	2012/13				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 1481 Financial Management and Accountability	(LG)				
Function Cost (UShs '000)	47,388	0	0		
Function: 1482 Internal Audit Services					
No. of Internal Department Audits	4	3	4		
Date of submitting Quaterly Internal Audit Reports	31/10/2012	30/04/2013	31/10/2013		
Function Cost (UShs '000)	109,511	29,756	63,123		
Cost of Workplan (UShs '000):	156,899	29,756	63,123		

Planned Outputs for 2013/14

4quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Stututory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 19LLGs

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors none
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. little funding

The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forth coming.

2. none

none

3. none

none

Workplan Outputs

2012/13

Approved Budget, Planned **Outputs (Quantity, Description**

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

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

2013/14

1a. Administration

Function: District and Urban Administration

UShs Thousand

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

their mandate. Cross border meetings funded to promote security & E.A Cooperation.

Quarterly disciplinary Committee meetings held.

Monthly Administrative Officers' meetings held

legal costs paid

and Location)

plots and date base up date Facilitated CAO to receive District raod units in Kampala Honoraria allowance for former PAS paid

number plates for the new vehicles CAO travelled to Kampala to Ministry of local Government on official duties

CAO travelled to Kampala to Ministry of Public Service on official duties

CAO attended ULGA meeting CAO travelled to Kampala to IGGs Office

2 Town Boards facilitated to execute Facilitated valuation of Mutukuula 2 Town Boards facilitated to execute their mandate.

> Cross border and District Security meetings funded to promote security and cooperation in the

District & E.A CAO travelled to Kampala to collect Quarterly disciplinary Committee

meetings held. Monthly Administrative Officers'

meetings held

legal costs paid Quarterly intergrity committee

meetings held Monitored and supervised the Health units and LLGs

CAO travelled abraod on official

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	196,693	Non Wage Rec't:	106,197	Non Wage Rec't:	180,129
Domestic Dev't	4,250	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	200,943	Total	106,197	Total	180,129

Output: Human Resource Management

Non Standard Outputs:

Paid staff salaries, prepared and submitted staff pay change reports Paid staff salaries, prepared and submitted staff pay change reports to Ministry of Public Service

Paid staff salaries, prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee

Total	1,687,296	Total	1,765,213	Total	1,782,991	
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:	9,000	Non Wage Rec't:	10,742	Non Wage Rec't:	37,563	
Wage Rec't:	1,678,296	Wage Rec't:	1,754,471	Wage Rec't:	1,745,428	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

6 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at Inducted all newly recruited staff at District level

Trained District Councillors, departmental and

Section heads in financial management for non-financial managers(Budgeting ,Accounting

and Audit)

Trained 22 LLGs in Financial Management(Internal Control/Audit)

Trained Head teachers in performance management Trained staff in sign language)

1 (Trained District Councilors in Financial Management

District level)

4 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level

Trained District Councillors in management and leadership skills in

Trained 22 LLGs in community participation and mobilisation)

Work	nlan	Onti	nute
MINI	pian	Out	Juis

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
Availability and implementation of LG capacity building policy and plan	0		YES (There is availabiling implemention of LG ca and plan in place.)		Yes (Availability and y capacity building poli		
Non Standard Outputs:	5 Officers trained in M courses at UMI ,LDC a Monitored CBG activit Facilitated HRD activit	and Multited	Facilitated HRD activity	ties	4 Officers trained in M courses at UMI ,LDC Monitored CBG activ Facilitated HRD activ	and Multite ities	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	28,000	Non Wage Rec't:	5,541	Non Wage Rec't:	0	
	Domestic Dev't	72,276	Domestic Dev't	51,064	Domestic Dev't	52,485	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	100,276	Total	56,605	Total	52,485	
Output: Supervision of Sub (County programme imp	lementatio	1				
%age of LG establish posts filled	0		65 (There are 65% LG established posts.)		75 (75% of LG posts established and filled)		
Non Standard Outputs:			22 Lower Local Govern d Administrative centres.		22 Lower Local Govern Administrative centres		
	Health facilities monitor supervised and mentore performance improvem	ed for	Health facilities monitors supervised and mentors performance improvements.	ored, ed for	Health facilities monit supervised and mento performance improves	tored, red for	
	supervised and mentore	ed for	supervised and mentore	ored, ed for	supervised and mento	tored, red for	
	supervised and mentore performance improvement	ed for nent.	supervised and mentore performance improvem	ored, ed for nent.	supervised and mento performance improve	tored, red for ment.	
	supervised and mentore performance improvem: Wage Rec't:	ed for nent.	supervised and mentore performance improvem Wage Rec't:	ored, ed for nent.	supervised and mento performance improver Wage Rec't:	tored, red for ment.	
	supervised and mentor performance improven: Wage Rec't: Non Wage Rec't:	ed for nent. 0 6,000	supervised and mentore performance improvem Wage Rec't: Non Wage Rec't:	ored, ed for eent. 0 6,512	supervised and mento performance improver Wage Rec't: Non Wage Rec't:	tored, red for ment. 0 48,720	
	supervised and mentor performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't	ed for nent. 0 6,000 0	supervised and mentors performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't	ored, ed for ment. 0 6,512 0	supervised and mento performance improver Wage Rec't: Non Wage Rec't: Domestic Dev't	tored, red for ment. 0 48,720 0	
Output: Public Information 1	supervised and mentor performance improven: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ed for nent. 0 6,000 0	supervised and mentors performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ored, ed for eent. 0 6,512 0 0	supervised and mento performance improved Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tored, red for ment. 0 48,720 0 0	
Output: Public Information I Non Standard Outputs:	supervised and mentor performance improven: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ed for hent. 0 6,000 0 6,000 d for the ebsite &	supervised and mentors performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ored, ed for hent. 0 6,512 0 0 6,512 ebsite.	supervised and mento performance improved Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tored, red for ment. 0 48,720 0 48,720 formation. isements &	
_	supervised and mentor performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Revived and subscribee District internet and we Publicized information Placed advertisements announcements in New Organised National and	ed for hent. 0 6,000 0 6,000 d for the ebsite &	supervised and mentore performance improvem: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Revived the District w Publicized information Placed announcements	ored, ed for hent. 0 6,512 0 0 6,512 ebsite.	supervised and mento performance improves Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Publicized District inf Placed District advertis	tored, red for ment. 0 48,720 0 48,720 formation. isements &	
_	supervised and mentor performance improven: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Revived and subscribed District internet and we Publicized information Placed advertisements announcements in New Organised National and functions.	ed for the ebsite & vspapers. d District	supervised and mentore performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Revived the District we Publicized information Placed announcements procured Newspapers.	ored, ed for hent. 0 6,512 0 0 6,512 ebsite and	supervised and mento performance improver Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Publicized District inf Placed District adverts announcements in Ne	tored, red for ment. 0 48,720 0 48,720 formation. isements & wspapers.	
_	supervised and mentor performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Revived and subscribed District internet and we Publicized information Placed advertisements announcements in New Organised National and functions. Wage Rec't:	ed for hent. 0 6,000 0 6,000 d for the ebsite & //spapers. d District 0	supervised and mentore performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Revived the District w Publicized information Placed announcements procured Newspapers. Wage Rec't:	ored, ed for hent. 0 6,512 0 0 6,512 ebsite and	supervised and mento performance improved Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Publicized District inf Placed District advertion announcements in New Wage Rec't:	tored, red for ment. 0 48,720 0 48,720 formation. isements & wspapers.	
_	supervised and mentor performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Revived and subscribed District internet and we Publicized information Placed advertisements announcements in New Organised National and functions. Wage Rec't: Non Wage Rec't:	d for the ebsite	supervised and mentors performance improvem Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Revived the District w Publicized information Placed announcements procured Newspapers. Wage Rec't: Non Wage Rec't:	ored, ed for hent. 0 6,512 0 0 6,512 rebsite and	supervised and mento performance improver Wage Rec't: Non Wage Rec't: Domestic Dev't Total Publicized District inf Placed District advert announcements in New Mage Rec't: Non Wage Rec't:	tored, red for ment. 0 48,720 0 48,720 formation. isements & wspapers.	

Non Standard Outputs: Provided for minor office retooling. Provided for office stationary.

Provided for minor repair and fueling of the generator.

Made arrangements for the decent burial of staff.

Provided for special meals during meetings.

Provided for the welfare of staff, entertainment and office imprest. Provided for general printing of office stationery and purchase of stationery. Provided for office stationary. Provided for minor repair of CAO's

computer.

Made arrangements for the decent

burial of staff.

Provided for special meals during

meetings.

Provided for the office imprest.

Workplan	Outputs
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		2012	2013/14			
UShs Thousand	Approved Budget, Plantity, Deand Location)		Expenditure and Outputs by on end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,196	Non Wage Rec't:	5,563	Non Wage Rec't:	17,196
	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	17,196	Total	5,563	Total	17,196
Output: Assets and Facilities	Management	· · · · · · · · · · · · · · · · · · ·		·		·
No. of monitoring reports generated	0		0 (N/A)		4 (4 Asstes and Facility management monitors generated)	
No. of monitoring visits conducted	()		0 (N/A)		4 (4Quarterly monitor conducted)	ing visits
Non Standard Outputs:	All District movable ar immovable assets kept condition.		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,202	Non Wage Rec't:	0	Non Wage Rec't:	10,202
	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	2,202	Total	0	Total	10,202
Output: Records Managemen	nt					
Non Standard Outputs:	Paid transport and curr Paid allowances to staf	ort and currier services. Procured stationa nees to staff.			Paid transport and currier service Paid allowances to staff	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,202	Non Wage Rec't:	1,144	Non Wage Rec't:	5,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,202	Total	1,144	Total	5,600
Output: Information collection	on and management					
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:	30,000
	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	30,000
Output: Procurement Service	es					,
Non Standard Outputs:	Procured Notice Board procurement unit, Paid stationery and adv procuments for works a	vertised for	reports to PPDA and pl for prequalification for	laced advert	y Procured stationery ar for procuments for wo services.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,519	Non Wage Rec't:	19,357	Non Wage Rec't:	14,519
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,250
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,519	Total	19,357	Total	18,769
2. Lower Level Services						

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workplan	Outputs
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		201	2/13		2013/14	
UShs T	. ,	Outputs (Quantity, Description en		Expenditure and Outputs by end June (Quantity, Description and Location)		Planned Pescription
la. Administro	ation					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	760,195
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	760,195
Output: Multi sector	al Transfers to Lower Local G	overnments				
Non Standard Outpu	ts:					
	Wage Rec't:	148,114	Wage Rec't:	196,887	Wage Rec't:	(
	Non Wage Rec't:	403,769	Non Wage Rec't:	563,489	Non Wage Rec't:	558,915
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	551,883	Total	760,377	Total	558,915

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 15/09/2012 (The Annual

22/01/2013 (The Annual Performance Report was submitted Performance Report was submitted Performance Report was submitted to the MFPED on 15/09 / 2012 and to the MFPED on 22/01 / 2013 and to the MFPED on 15/09 / 2013 and respective line ministries.) respective line ministries.)

Non Standard Outputs:

Management,

control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and recommendations implimented Assets register updated. Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2010/2011

Paid unpaid bills Procured Cash books, Votebooks, Abtracts.

Paid gratuties,

Revived Finance department internet

Paid un paid bills

Paid suppliers for stationery

Management,

control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2011/2012 Supervised 19LLGs in financial

management Paid unpaid Paid

bills suppliers for stationery Management,

15/09/2013 (The Annual

respective line ministries.)

control and maintenance of the

District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and recommendations implimented Assets register updated. Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2012/2013

Paid unpaid bills

Procured Cash books, Votebooks, Abtracts.

Paid gratuties,

Revived Finance department internet Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial management.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 140,085 Non Wage Rec't: 74,107 Non Wage Rec't: 122,683 Domestic Dev't 11,224 Domestic Dev't 0 Domestic Dev't 0

Workplan Outputs

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
Finance						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	74,107	Total	122,683
Output: Revenue Manageme				, .		,
Value of Other Local Revenue Collections	local revenue collected is 1,917,474,000/= From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges) 156852000 (The value of local service tax collected was shs.156,852,000 = its collected from civil servants, teachers, health workers, non-extension workers a		1029232176 (The value of other local revenue collected is 1,029,232,176743,959,176/=From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and		1963953000 (Shs. 1,963,953,000 Local revenue collected From the following sources: land fees, application fees , business licences, other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	
Value of LG service tax collection	rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges) 156852000 (The value of local service tax collected was shs.156,852,000 = its collected from civil servants, teachers, health workers, non-extension workers a few NGOs and business women and men.) 9800000 (The value of Hotel tax collected was shs.9,800,000 = and it's expected to be collected from the 2 town councils of Kyotera and R		charges) 168225413 (The value of local service tax collected in third quarter is shs 168,225,413 = its collected from civil servants, teachers, health workers, non-extension workers a		96000000 (Shs.96,000,000= of r Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	
Value of Hotel Tax Collected	9800000 (The value of Hotel tax collected was shs.9,800,000 = and it's expected to be collected from the 2 town councils of Kyotera and		men.) 3255000 (The value of Hotel tax collected was shs.3,255,000 = and it's expected to be collected from Kyotera town council during the course of the quarter)		9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	
Non Standard Outputs:	Kalisizo respectively.) Enumerated and assessed local service tax from private institutions and the business communities. Carried out regular inspection of revenue collection points. Invited bidders and submitted		ollected data for revenus LLGs revenue mobilised in	Local repared rements pection of	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 46,065 0 0 46,065	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 46,047 0 0 46,047	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 73,301 0 0 7 3,301
Output: Budgeting and Plan		,				,- • -
Date of Approval of the Annual Workplan to the Council	23/08/2012 (Annual we	et Council o	23/08/2012 (Annual w n approved by the Distric 23/08/2012 at Lukiiko District Headquarter)	ct Council o	30/08/2013 (Annual on approved by the Distr 30/08/2013 at the Distr Council held at Rakai	rict Council on strict

District Headquarter)

2012/13

2013/14

Council held at Rakai Lukiiko Hall)

Budget conference held and

responsible centers.

attended by all district stakeholders IPFs and budget call circular issued to respective departments detailing

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
2. <i>1</i>	Finance						
		Budget presented to TF Draft budgets compiled desk and presented to	by budget				
В	Oate for presenting draft Budget and Annual workplan to the Council	21/06/2012 (The Draft estimates and Annual v were presented before t on 21/06/2011, the bud presented for considera reffered to the respectiv committees for sruitiny recommendations for a	vorkplan he Council get was tion and re standing and	21/06/2012 (The Draf estimates and Annual were presented before Council on 21/06/201 Hall-Rakai District Ho	workplan the District 2at Lukiiko	27/06/2013 (The Draf estimates and Annual were presented before on 27/06/2013)	workplan
N	Non Standard Outputs:	recommendations for approval.) Budget performance monitored and Review report prepared and presented to exective committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Exective		and submitted to MFPED n. Conference held at Ra DATIC prepared and Submitte MFPED LLGs in Budgeting pr	BFP kai- BFP ed to Supported	ed Budget performance monitored and Review report prepared and prexective committee for Budget Desk sat to his priorities set by TPC, commitee. Planning meetings help priorities, Budget desl sector departments, Produced budget, and workplans. The Budget scheduled. Submitted BFP to MF	resented to r deliberation. armonise and Exective d to identify c issues IPS to I Annual get desk to sat
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	26,300	Non Wage Rec't:	44,425	Non Wage Rec't:	53,300
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	26,300	Total	44,425	Total	53,300

		, , ,	
Output: LG Expenditure m	angement Services		
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transfered at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeholders	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, e Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transfered at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeholders Supervised LLGs in financial management Collected financial reports from LLGs Produced financial statements Paid death gratuity and procured stationary	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeholders
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Work	olan	Outpu	ıts
,, 0 = ==	P	Cathe	

		2012/13				2013/14		
	UShs Thousand Approved Budget, P. Outputs (Quantity, D and Location)			Expenditure and Outputs by end June (Quantity, Description and Location) Approved Budget, Plan Outputs (Quantity, Description and Location)				
Financ	e							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	16,224	Total	31,163	Total	26,324	
Output: LG	Accounting Serv	rices						
Date for subt LG final acco Auditor Gene		20/09/2012 (The Annual Final Accounts were subitted to the Auditor General Masaka on 20/09/2012, Sinal accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and 28/09/2012 (The Annual Final Accounts for FY 2011/2012 were submitted to the Auditor General Masaka on 28/09/2012 Final accounts were prepared as per prescribed format of Financial and Accounting Regulations 2007 and						
Non Standard	d Outputs:	chart of accounts.) Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management		MFPED Attended management meeting with Auditor ff Genaral Consulted with the Desk Officer in charge IFMS at the MFPED				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	25,276	Non Wage Rec't:	24,373	Non Wage Rec't:	38,217	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	25,276	Total	24,373	Total	38,217	
2. Lower Lev	el Services							
Output: Mul	ti sectoral Trans	sfers to Lower Local Go	overnments					
Non Standard	d Outputs:							
		Wage Rec't:	65,741	Wage Rec't:	0	Wage Rec't:	375,581	
		Non Wage Rec't:	320,952	Non Wage Rec't:	142,505	Non Wage Rec't:	209,457	
		Domestic Dev't	36,669	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Donor Dev i	U	Donor Dev i	U	Donor Dev i	U	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA,paid Bank charges, Produced mandatory sets of reports, paid fuel imprest, paid minutes and reports, paid fuel imprest,paid computer services, procured stationary, welfare entertainment (special meals & & entertainment(special meals & drinks) paid bank charges

Paid office imprest, Paid pledges ,paid Bank charges,Produced mandatory sets of minutes and computer services, procured stationary, welfare & drinks) paid.

Paid office imprest and unpaid bills,Paid pledges and subscription to ULGA,paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest,paid computer services, procured stationary, welfare & entertainment(special meals & drinks) paid bank charges and paid retainer fee to DSC memembers.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	94,395	Non Wage Rec't:	46,910	Non Wage Rec't:	196,361
Domestic Dev't	7,922	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	102,317	Total	46,910	Total	196,361

Output: LG procurement management services

Non Standard Outputs:

plan and Quarterly reports,12 DCC District Contracts Committee to meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents

Advertised, produced procurement Submitted nominated members of Secretary to Treasury-MFPED.Submitted Construction projects above 50millions to Solicitor General for clearance Advertised, produced Quarterly reports,3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents

Advertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	5,300	Non Wage Rec't:	5,379	Non Wage Rec't:	5,300	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	5,300	Total	5,379	Total	5,300	

Output: LG staff recruitment services

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

3. Statutory Bodies

Non Standard Outputs:

Recruited 100 primary school teachers and 53 helalth personnel.Recruited 1Princifal Town Offficer, 1 Assistant Town Clerk and 1 Examiner of Accounts for Kyotera T/C, Filled positions advertised by the district(Principal Assistant Secreatary, Chief Finance Officer, Wetlands Officer, Community Development Officer, Environment Officer.Committee Clerk.Senior Internal Auditor, District Production Enrolled Nurse, 12 Enrolled Coordinator.Natural Resources Officer and Parish Chiefs) ,Revalidation of appointment of primary school teachers and Health Techinician,7 Parish Chiefs,10 workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and Assistant,1Records Officer,2 recruitment as per the circular from Community Development Officer,1 PSC (Ref DSC 194/209/01) at county level Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission.Paid

salaries to Chairperson DSC

Recruited 1Principal Town Offficer,1Internal Auditor and 10ffice Supervisior for Kyotera T/C personnel, Filled positions Recruited 1 Assistant District Health Officer,2 Assistant Water Engineering Officer,1 Assistant Roads Engineering Officer and 1Borehole Maintenance Technician for Rakai District Confirmed staff in the respective appointments i.e76 Education Assistants,1 Education Officer,29 Midwife,12 Enrolled Comprehensive Nurse, 10 Clinical Officer,7 Medical Lab Askari,1Dispenser,2 Mortuary Attendant, 12 Nursing Assistant, 1 Senior Assistant Secretary,1 Senior Law Enforcement Officer,4 Records Assistant Fisheries Officer and 1 Medical Social Worker Confirmed staff post humous in the respective appointments i.e 1 Assistant Engineering Officer,1 Sub-appointments.payment for retainer County Chief and 3 Education Assistants Retired 1 Head Teacher GII on medical grounds

Handled and concluded disciplinary cases submitted to the Commission by terminating appointments of 1 Lab Assistant, 1 Askari, 11 Education Assistant and demoted 3 Headteacher GIII Reprimanded 1 Commercial Officer for KyoteraTown Council Regularised Appointment for 11 Education Assistant and 2Porters Paid salaries to Chairperson DSC Granted study laeve to 1 lab technologists,1 records officer, 2 Enrolled nurse,3 Enrolled midwife, 1 Nursing assistant and 1 lab Assistant Promoted 12 Senior Clinical Officer 1Senior Medical Officer,1Principal Asst Secretary and 1Senior Asst Secretary Recruited 138 Education Assistants,1 Senior Asst Secretary,1

Senior Development Officer,1 Subcounty Naads Coordinator and 129

Granted study leave ,Promoted Senior Planner, 2Senior Community Development Officer,2Community

Health Personnel

Recruited 90 primary school teachers and 50 helalth advertised by the district(Chief Finance Officer, Wetlands Officer, Community Development Officer, Environment Officer, Senior Internal Auditor. District Production Coordinator, Natural Resources Officer and Parish Chiefs) ,Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission.Paid salaries to Chairperson DSC Grant of study leave Promoted staff in the respective

Workplan	Outputs
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2012/13					2013/14		
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,			Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies							
·			Development Officer, A /Selection of Asst road Officer, Confirmed 67	ls Eng.			
	Wage Rec't:	23,400	Wage Rec't:	18,000	Wage Rec't:	23,400	
	Non Wage Rec't:	63,751	Non Wage Rec't:	71,567	Non Wage Rec't:	76,615	
	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	87,151	Total	89,567	Total	100,015	
Output: LG Land manageme	ent services	-				.	
No. of Land board meetings	8 (Convened 8 Land B meetings to consider la applications.)		8 (Convened 8 Land B to consider land applic		g 8 (Convened 8 Land meetings to consider applications.)		
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)		90 (Land applications, renewal, s lease extensions cleared throught the district.)		200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)		
Non Standard Outputs:	mediated land disputes		mediated 2 land disput	tes	mediated land dispute	es	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,036	Non Wage Rec't:	7,826	Non Wage Rec't:	8,036	
	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	8,036	Total	7,826	Total	8,036	
Output: LG Financial Accou	ntability						
No.of Auditor Generals queries reviewed per LG	46 (Reviewed 46 Audi queries for the District LLGs.)		2 (Reviewed 2 Auditor Generals queries/reports for the District and Kalisizo Town Council)		23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)		
No. of LG PAC reports discussed by Council	4 (4 reports discussed District Council.)	by the	3 (There is 3 PAC report discussed by the council at the district headquarters.)		4 (4 reports discussed by the District Council.)		
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money. Held 48 meetings to review Audito Generals and internal audit reports. Produced reports.				Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Audito Generals and internal audit reports Produced reports.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,127	Non Wage Rec't:	17,637	Non Wage Rec't:	21,220	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,127	Total	17,637	Total	21,220	

Output: LG Political and executive oversight

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

3. Statutory Bodies

Non Standard Outputs:

Held 12 monthly Executive Committee meetings. District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, and Kibanda sub-county respectively. Monitoring reports written.

members and Chairpersons L.C III paid Ex-gratia to chairpesons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district

Discussed internal Audit and PAC reports.

Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council

Held 12 monthly Executive Committee meetings. Carried out political monitoring of Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.

> Monitoring reports written. members shs.61M, Chairpersons L.C III shs. 62M paid Ex-gratia to chairpesons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district.

> Discussed internal Audit and PAC reports.

Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district councilHeld 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written.

Paid salaries to executive committee members shs.61M, Chairpersons L.C III shs. 62M paid Ex-gratia to chairpesons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the

Discussed internal Audit and PAC reports.

district.

Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to

Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.

Monitoring reports written. Paid salaries to executive committee Paid salaries to executive committee Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpesons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district.

> Discussed internal Audit and PAC reports.

> Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries.

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2012	2/13		2013/1	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
3. Stat	tutory Bodies				<u> </u>		
				the district council			
		Wage Rec't:	133,200	Wage Rec't:	163,043	Wage Rec't:	182,520
		Non Wage Rec't:	290,057	Non Wage Rec't:	230,713	Non Wage Rec't:	194,999
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	423,257	Total	393,756	Total	377,519
Output	t: Standing Committee	s Services					
Non St	tandard Outputs:	Held 6 meetings for Sc Committee. Reviewed and discuss departmental activities reports	ed	Held 8 meetings for Sc Committee ta District Reviewed and discuss as departmental activities reports at District Hea Land probe committee in Mutukula Business Physical plan and mor opening of boundaries Bay Mutukula and Sango-l probe committee was meet the Commissiona and Mapping-Entebbe	Headquarter ed s and progress dquarter e verified plot District nitored the s for Sango-Bay land facilitated to er Surveying	reports	ussed ties and progre etings er Sectoral
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	171,040	Non Wage Rec't:	161,810	Non Wage Rec't:	168,960
		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 1 000	ver Level Services	Total	171,040	Total	161,810	Total	168,960
		fers to Lower Local Go	overnments				
-	tandard Outputs:	icis to Lower Local Go	o ver mineries				
		Wage Rec't:	10,980	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	251,129	Non Wage Rec't:	298,435	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	262,109	Total	298,435	Total	0
. Pro	duction and I	Marketing					
	: Agricultural Advisory						
1. High	her LG Services						
Output	: Agri-business Develo	ppment and Linkages w	ith the Mar	·ket			
Non St	tandard Outputs:	Strengthen 22 HLFOs and collective marketi	-	21 commodity-based lidentified and sensitischain development at Kiwaguzi in Lwanda Sand in 21 LLGs.	ed on value- DATIC at	Strengthen 15 HLF marketing.	Os for collectiv
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	5,291	Domestic Dev't	5,743	Domestic Dev't	4,979
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,291	Total	5,743	Total	4,979

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	UShs Thousand Outputs (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
1.	Production and	Marketing					
	Output: Technology Promot	ion and Farmer Adviso	ry Services				
	No. of technologies distributed by farmer type	crop and livestock pro distributed to selected security, market-orien	3089 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers in 22		3168 (Improved technologies in crop and livestock production were distributed to selected 2,819 food security, 309 market-oriented and 40 commercialising farmers all totalling 3,168 in 22 LLGs.)		nologies in roduction d food nted and ners in 22
	Non Standard Outputs:	DNC contract fees parmonths	id for 12	N/A		DNC contract fees parameters. All NAADS 22 LLGs paid salarie	cordinators in
		2,730 food security fa supported 26 per pari				2,730 food security f supported 26 per par	
		315 market-oriented f supported 3 per paris				315 market-oriented supported 3 per pari	
		44 commercialising fa supported 2 per sub-c				44 commercialising supported 2 per sub-	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	523,862
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	548,049	Domestic Dev't	579,464	Domestic Dev't	663,731
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	10,000
		Total	548,049	Total	579,464	Total	1,197,593
	2. Lower Level Services						
	Output: LLG Advisory Serv	ices (LLS)					
	No. of farmers receiving Agriculture inputs	10400 (10400 farmers agricultural inputs.)	s receive	3168 (Improved techn crop and livestock pro distributed to selected security, 309 market- 40 commercialising frotalling 3,168 in 22 l	oduction were 12,819 food oriented and armers all	0	
	No. of functional Sub	22 (22 functional farm	ners forums	22 (22 functional Sub-county		22 (22 functional farmers forums	
	County Farmer Forums No. of farmers accessing advisory services	maintained 1 per LLG.) 20000 (Farmers accessed advisory services)		Farmer For a.) 39735 (39,735 Farmers accessing advisory services in food security and maket oriented production in al 22 LLGs)		maintained 1 per LLo ()	G.)
	No. of farmer advisory demonstration workshops			in 67 (67 Workshops held for s)community based facilitators in advisory and productivity exercises in all the 22 LLGs)		0	
		Quarterly monitoring visits by district level stakeholders conducte in LLGs.		N/A		Quarterly monitoring	
	Non Standard Outputs:	district level stakehold	•	d		district level stakeho in LLGs.	lders conducted
	Non Standard Outputs:	district level stakehold	•	d Wage Rec't:	0		ders conducted
	Non Standard Outputs:	district level stakehold in LLGs.	ders conducte		0	in LLGs.	
	Non Standard Outputs:	district level stakehold in LLGs. Wage Rec't:	ders conducte 0	Wage Rec't:		in LLGs. Wage Rec't:	0
	Non Standard Outputs:	district level stakehold in LLGs. Wage Rec't: Non Wage Rec't:	ders conducte 0 0	Wage Rec't: Non Wage Rec't:	0	in LLGs. Wage Rec't: Non Wage Rec't:	0 0

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plant Outputs (Quantity, Descr and Location)	
Production and I	Marketing					
Output: Vehicles & Other Tr	ansport Equipment					
Non Standard Outputs:	Quarterly financial aud conducted in all 22 LLC		N/A		Quarterly financial audits conducted in all 22 LLGs	
	44 performance review held 1 bi-annually in ea LLGs.				44 performance review n held 1 bi-annually in each LLGs.	
	02 review meetings hel level 1 bi-annually.	d at HLG			02 review meetings held level 1 bi-annually.	at HLG
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,779	Domestic Dev't	18,541	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,779	Total	18,541	Total	0
Output: Office and IT Equip	ment (including Softwa	re)				
Non Standard Outputs:	04 quarterly internal audits carried out at HLG and LLG level.		02 quarterly internal audit exercises carried out at HLG and LLG level.		es 04 quarterly internal audits carried out at HLG and LLG level.	
	44 bi-annual review m in all LLGs.	eetings held	02 quarterly monitoring cunducted in the LLGs Kifamba, Kasasa, Lwar and Kyotera T.C.	of Kakuuto	44 bi-annual review mee, in all LLGs.	tings held
	02 bi-annual review meetings at HLG level.4 quarterly monitoring visits cunducted in all LLGs.		02 quarterly monitoring joint teams involving H of state, NAADS Secre MoFPED, State house of	Hon. Ministe etaria, officials and	d 4 quarterly monitoring vi	
			district level officials of LLGs of Lwanda, Kaku Kifamba, Kasasa, Raka Kyotera T.Cs.	uuto,	cunducted in all LLGs.	
			01 quarterly monitoring members of the product committee was done in (Lwankoni, Kacheera a Kyalulangira).	tion sectoral 03 LLGs		
	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	4,208	Domestic Dev't	2,011	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,208	Total	2,011	Total	0
Output: Other Capital						
Non Standard Outputs:	6% co-funding for curr 2012/13 and arears of I raised.		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	111,455	Domestic Dev't	5,590	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	111,455	Total	5,590	Total	0

Workplan (Dutputs
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	2012/13				2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
Production and	Marketing			1			
unction: District Production	Services						
1. Higher LG Services							
Output: District Production	Management Services						
Non Standard Outputs:	extention workers for 3	Paid salaries to Agriculture extention workers for 3 months. 4 planning/review meetings held at		review	Paid salaries to Agric extension workers for 4 planning/review me	3 months.	
	10 : :	100 1	meetings held for prod	luction staff	Rakai District Hqs		
	12 visits to LLGs for p mintoring/supervision	oolitical	11 visits to LLGs for p	oolitical	12 visits to LLGs for mintoring/supervision		
	8 field extension visits	in each LLC	3 monitoring and super	vision	0 6 -14 41		
	01 agricultural promot	ion events	22 motorcycles; 4 computers/printers; 1	nhotoconier:	8 field technical exter each LLG	ision visits in	
	22 motorcycles; 4 computers/printers; 1	photocopier;	2 vehicles, cold 3 chai	ns; office	04 agricultural promotion events		
	2 vehicles, cold 3 chains; office fumigation) operated and maintained fundamental fundamen		4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit 01 coffee farm.				
	4 quarterly transfers of grant to Rakai DATIC activities include: Operation of 01 poultr piggery unit, 01 coffee banana farm, payment monthly utilities of wa electricity, internet ser	y farm, 01 e farm, for 12 eter,	al		piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services		
	Wage Rec't:	110,305	Wage Rec't:	110,305	Wage Rec't:	122,873	
	Non Wage Rec't:	32,631	Non Wage Rec't:	44,561	Non Wage Rec't:	35,527	
	Domestic Dev't	4,419	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	147,355	Total	154,865	Total	158,400	
Output: Crop disease contr	ol and marketing						
No. of Plant marketing facilities constructed	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:		20 nurseries of coffee/fruits supervised in all the 19 sub-countie		26 nurseries of cofffee supervised in esall sub-counties		in 20 nurseries of coffee/fruits supervised in all the 22 LLGs	
	12 farmer focused dem workshops on agronon bananas, soil and wate conservation held in ea county 22 supervisory visits to agricultural advisory sidelivery in 22 LLGs 01 vehicle and 20 mor operated and maintain	ny of coffee, or ach sub- o LLGs on ervice torcycles	05 workshops held on BBW and CWD for fa staff		12 farmer focused de workshops on agrono bananas, soil and wat conservation held in a county 22 supervisory visits agricultural advisory delivery in 22 LLGs 01 vehicle and 20 mo operated and maintain	my of coffee, er each sub- to LLGs on service rtorcycles	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	-		-		Non Wage Rec't:		

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

Workpla	in Outputs
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UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and A	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	17,230	Total	9,416
Output: Livestock Health and	l Marketing					
No of livestock by types using dips constructed	0 (N/A)		0 (N/A)		0 (N/A)	
No. of livestock by type undertaken in the slaughter slabs	9300 (5500 cattle carc: 3800 smalls carcasses)		7098 (3973 cattle carca Kyotera, Kalisizo and M slabs 3125 smalls carcasses a slaughter places)	Mutukula	9300 (5500 cattle carc 3800 smalls carcasses)	
No. of livestock vaccinated	600000 (FMD (150, 00 cattle). Rabies (50,000 dogs) Poultry diseases (400,0 through out the 22 LLC District)	000 birds)	609037 (FMD (182290 cattle). Rabies (17,724 dogs) Poultry diseases (409,0 through out the 22 LLC District)	23 birds)	550000 (FMD (150, 00 cattle). Rabies (50,000 dogs) Poultry diseases (350, through out the 22 LLC District)	000 birds)
Non Standard Outputs:	Farm visits and general (20,000)	l clinicals	Farm visits and general (25360) 06 Staff review/planning		Farm visits and genera (20,000)	l clinicals
	4 Staff review/planning meetings 20 vehicles,mortorcycles maintained.		20 vehicles,mortorcycles maintained.		4 Staff review/planning meetings 20 vehicles,mortorcycles maintained.	
	Inspect all consumer milk (500,000 Ltrs) at coolers and selling points Monitor 10000 HC, through check point at Kasaali, with the the issuance of health certificates.		Monitored 6549 HC, through check		Inspect all consumer milk (500,000 Ltrs) at coolers and selling points	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	13,638	Non Wage Rec't:	9,415
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	10,000	Donor Dev't	4,440	Donor Dev't	0
2.4.4.1501	Total	20,000	Total	18,078	Total	9,415
Output: Fisheries regulation						
Quantity of fish harvested	400000 (Lake victoria Kachera, Lake Kijaneb	*	4555700 (4,086,820 kg Victoria 245,700 kg Lake Kijan 223,180 kg Lake Kache harvested fish the abov lakes in Rakai District.	eblola era, e mentioned	4000000 (4000000 kg harvested and mareted	
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)		0 (N/A)	
No. of fish ponds stocked	0 (N/A)		0 (N/A)		0 (N/A)	

2012/13

2013/14

Work	plan	Outp	uts
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			2012	2/13		2013/14	
UShs Thou	usand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production a	nd N	Marketing					
Non Standard Outputs:		10 water and land patro		8 water/land patrols can which 14 beach seines, undersize nets were des	5834 stroyed and	10 water and land pate Victoria, Kachera and and in markets	
		Monthly CAS at 10 land	ding sites	750 kg of imature fish on Lake Victoria.	intercepted	Monthly CAS at 10 la	nding sites
		Inspect at least 4,000,00 at all landing sites	00 kg of fisl	n Inspect at least 3,876,4 at all landing sites	04 kg of fish	Inspect at least 4,000, at all landing sites	000 kg of fish
		04 BMU registers upda	ted	06 BMU training meetings/workshops		04 BMU registers upd	lated
		01 BMU training meetings/workshops		04 staff review/plannin	g meetings	01 BMU training meetings/workshops	
		12 staff review/planning	g meetings	08 vehicles and motorc	cycles	12 staff review/planni	ng meetings
		08 vehicles and motorcy maintained	ycles			08 vehicles and motor maintained	rcycles
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,000	Non Wage Rec't:	10,925	Non Wage Rec't:	10,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	10,925	Total	10,000
Output: Vermin contro	ol servi	ces					
No. of parishes receivin anti-vermin services	ıg	15 ((1) 5 Public sensitis campaigns in 15 parish Kyotera, Kakuuto and F counties)	es in	07 (06 Public sensitisat campaigns in 04 parish Kakuuto)		15 (Public sensitisatio in 15 parishes in Kyot and Kooki counties)	
Number of anti vermin operations executed quarterly		4 (4 Vermin surevilland operations and trapping scaring away vermin in counties)	gs and	4 (04 Vermin surevillar operations and trappin scaring away vermin in counties)	gs and	4 (4 Vermin surevilla operations and trappi scaring away vermin i counties)	ngs and
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:	2,000	Non Wage Rec't:	23,903	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	2,000	Total	23,903	Total	2,000
Output: Tsetse vector o	control	and commercial insects	farm pror	notion			
No. of tsetse traps deplo and maintained	oyed	and livebait insecticide	s and	S 193 (193 traps deploye LLGS and livebait inso a caracide also applied LLGs.)	ecticides and	60 (60 traps deployed and livebait insecticid acaracide also applied LLGs.)	les and
Non Standard Outputs:		03 training workshops of keeping in Kyotera, Kal Kooki counties		06 trainings on bee kee out.	ping carried	04 training workshops keeping in Kyotera, K Kooki counties	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	6,300	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	2,000	Total	6,300	Total	2,000

Workplan Outputs	Wor	kplan	Outp	outs
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		2012	2/13		2013/14	
UShs Thousas	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	d Marketing					
Output: Support to DATI	Cs					
Non Standard Outputs:	operated and maintaine	d for	n 1 coffee nursery and m operated and maintaine gsproduction of 20,000 c	ed for	operated and maintain	ed for
	DATIC facilities mainta	ained	DATIC physical and ag demonstration facilities		DATIC facilities main	tained
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,265	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	5,265	Total	5,000
3. Capital Purchases						
Output: Vehicles & Other	Transport Equipment					
Non Standard Outputs:	N/A		N/A		4 grounded vehicles o restored to running co	
	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	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	30,000
Output: Office and IT Eq	uipment (including Softwar	re)				
Non Standard Outputs:	Procurement of 2 Lapto Officers in Production		3 laptops procured in 3	3rd Quareter	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	12,000	Domestic Dev't	12,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	12,000	Total	0
Output: Specialised Mach	inery and Equipment					
Non Standard Outputs:	Procured 3 Multiple see analysers (meters) for q assurance		3 seed moisture metres	procured	Production tractor rest operational mechanica	-
	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	21,000	Domestic Dev't	19,693	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	19,693	Total	6,000

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

Supply of 15,000 coffee seedlings 15000 coffee seedlings supplied and 1000 kg of associated fertiliers

to farmers

01 power point projector procured

Chemicals for bait control of vectors and vermin

motorcycles

Repair of 01 (one) production vehicle attached to coffee revitalisation campaign (nursery inspection, certification, seedlings distribution and quality assurence

Replacement of 01 (one) Plough disc set 01 (one) for the production tractor, donated by HE the President.

Repair of 01 (one) Production photocopier, used in processing and multiplication agricultural information.

Projector 01 (one) for sensitisation and training of farmers.

Total

36,460

Oils and lubricants for production generator and field vehicles and

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 0 Non Wage Rec't: Domestic Dev't 36,460 Domestic Dev't 8,590 Domestic Dev't 33,460 Donor Dev't Donor Dev't 0 Donor Dev't

Total

8,590

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration No. of cooperative groups mobilised for registration

4 (Cooperatives supported in registration) 0 (N/A)

0 (N/A)0 (N/A) 4 (Cooperatives supported in registration)

Total

33,460

0 (N/A)

No of cooperative groups supervised

36 (SACCOs and primary

35 (35 SACCOs and primary

36 (SACCOs and primary cooperatives supervised in all LLGs)cooperatives supervised in 22 LLGs) cooperatives supervised in all LLGs)

Non Standard Outputs: N/A N/A N/A

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
	8	U	O	-	o .
5,000	Non Wage Rec't:	4,350	Non Wage Rec't:	5,000	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
5,000	Total	4.350	Total	5.000	Total

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

5. Health

Non Standard Outputs:

Paid salaries to 823 healthworkers Paid salaries to healthworkers monthly and timely for both in post monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCII,Gayaza HCII,Lwamba HCII,Butembe HCII,Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII,Ndolo HCII,Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII, Michungiro HCII, Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII.Butiti HCII.Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII,Kasankala HCII,Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII.Kabusota HCII.Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV.Mutukula HCIII, Kyebe HCIII, Kasasa HCIII,Kifamba HCIII,Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziiro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII.Kyempewo and Baale-Gunda HCII.Kyempewo Ddwaniro HC II.

and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII.Nkenge HCII.Buziranduulu HCII,Gayaza HCII,Lwamba HCII,Butembe HCII,Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII, Michungiro HCII, Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII.Butiti HCII.Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII,Kasankala HCII,Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII,Bugona HCII,Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV.Mutukula HCIII, Kyebe HCIII, Kasasa HCIII, Kifamba HCIII, Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziiro HCII, Gwanda

Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII.Nkenge HCII.Buziranduulu HCII,Gayaza HCII,Lwamba HCII,Butembe HCII,Buyiisa HCII,Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII,Ndolo HCII,Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII, Michungiro HCII, Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII.Butiti HCII.Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII, Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII.Kabusota HCII.Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV.Mutukula HCIII, Kyebe HCIII, Kasasa HCIII,Kifamba HCIII,Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziiro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII. Kyempewo Hc II, Nsumba HC II and Kayonza-Hc II and Kayonza-Ddwaniro HC II. Hc II, Nsumba HC II and Kayonza-Ddwaniro HC II.

> Cotribution to payment of Electricity and Water bills

2. Cotribution to payment of Electricity bills for some HCs on UMEME grid.

- 3. Training of in-service HWs convened to update service providers with skills and knowledge.
- 4. supplimentary support supervision to focused health programmes impimented under donor workplans and funding

Training of in-service HWs convened to update service providers with skills and knowledge.

Supplimentary support supervision to focused health programmes implemented under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

Repaired the Motorvehicles, motorcycles & Bicycles of the

Workplan Outputs

		2012	2/13		2013/14	Į.
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
5. Health						
					Disrict Hospital faci smooth movement of	
					Immunisation servi the population child of age.	
					Provide technical su lower health centres quality and available stocks	to ensure
					Procured supplimen running of District I in addition to essent supplies.	Hospital services
					Ensured a clean Env District Hospitals co regular supply of uti and electricity	ompound and
	Wage Rec't:	4,654,122	Wage Rec't:	5,112,839	Wage Rec't:	5,470,298
	Non Wage Rec't:	79,373	Non Wage Rec't:	99,349	Non Wage Rec't:	79,373
	Domestic Dev't	274	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	410,000	Donor Dev't	199,241	Donor Dev't	770,000
	Total	5,143,769	Total	5,411,429	Total	6,319,671
2. Lower Level Services						
Output: District Hospital Se	rvices (LLS.)					
No. and proportion of deliveries in the District/General hospitals	*	s provided to nd Postnatal	1 4336 (deliveries cond District/General Hos		9000 (9000 Deliveri the District/General	
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	4700 (Medical curative rehabilitation health sepender effered to the Rakai and Kalisizo.)	services to the hosptals of	7428 (Inpatients that e District/General Hos		10000 (10000 In particity) visited the District/O Hospital(s) in the Di	General
%age of approved posts filled with trained health workers	72 (Rakai hospital an Hospitals)	d Kalisizo	72 (72% of approved with trained health w		72 (72% of approve with trained health v	
Number of total outpatients that visited the District/ General Hospital(s).		nts and clients	e 45920 (outpatients the South District/General Hoses		10000 (10000 Out provisited the District/C Hospital(s) in the District/C	General

5.

Vote: 549 Rakai District

Workplan Outputs

		2012/13			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
Non Standard Outputs:	Conduct support super NGO health facilities be district officials. Procured stationery fo Repaired the Motorveh motorcycles & Bicycle hospital facilities for su movement of health sta	nicles, s of the mooth	Conducted support su NGO health facilities district officials. Contract and service p cleaning hospital spac premises. Pay costs for utilities of electricity and fuel for	by technical providers for ee and of water,	Procured stationery for	or the District chicles, les of the ities for
	Immunisation services the population children of age.		n Pay repairs of structur ar	res.	Immunisation servic the population children of age.	
	Provide technical supp lower health centres to quality and availability stocks	ensure	s		Provide technical sur lower health centres t quality and availabili stocks	o ensure
	running hospital service	Procure supplimentary drugs for running hospital services in addition to essential drugs supplies.				ary drugs for ospital services al drugs
	Ensure a clean compouregular supply of utilities and electricity				Ensured a clean Envi District Hospitals cor regular supply of util and electricity	npound and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	206,328	Non Wage Rec't:	206,328	Non Wage Rec't:	205,329
	Domestic Dev't	205	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	206,533	Total	206,328	Total	205,329
Output: NGO Basic Healthe No. and proportion of	care Services (LLS) 1400 (Maternal health	& delivery	1579 (deliveries cond	lucted in the	2000 (2000 Deliverie	es registered in

No. and proportion of deliveries conducted in the NGO Basic health facilities services provided in the following NGO Basic health facilities)

God cares,

Heal the nation

Mbuye dispensary

Lwamaggwa dispensary

Kyotera muslim

Rakai community based health

programme

St Charles Kabuwoko

St Martin Dom

St Dennis Kyango HC

Kalisizo Muslim

Mukisa health services St Gyaviira dom

Nakasoga muslim

NGO centres:

Kibaale community

Kayayumbe dispensary

Buyamba dispensary

Kasankala RCBHP

Muzito DMU

Bikiira HC

the NGO Basic Health Facilities)

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Bethelem dispensary Sanje domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya) 3000 (Immunisation services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethelem dispensary Sanje domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje	2836 (children immunised with pentavalent vaccine in the NGO Basic health facilities)	3000 (3000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	St Benalds Mannya) 63450 (Curative medical services provided to patients in the NGO HCs below. Curative medical services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP	64959 (outpatients that visited the NGO Basic health facilities)	90000 (90000 Out patients that visited the NGO Basic Health Facilities)

Lwamaggwa dispensary Kyotera muslim

St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim)

programme Muzito DMU Bikiira HC

Rakai community based health

Workplan Outputs

		201	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5.	Health			
	Number of inpatients that visited the NGO Basic health facilities	2400 (Curative medical services provided to patients in the NGO HCs below. Curative medical services provided in the following NGO centres: God cares, Kibaale community Heal the nation Mbuye dispensary Kayayumbe dispensary Buyamba dispensary Kasankala RCBHP Lwamaggwa dispensary Kyotera muslim Rakai community based health programme Muzito DMU Bikiira HC St Charles Kabuwoko St Martin Dom St Dennis Kyango HC Kalisizo Muslim Mukisa health services St Gyaviira dom Nakasoga muslim Bethelem dispensary Sanje domicilliary Nazareth dispensary Sanje Dom Clinic St Jude Sanje St Benalds Mannya)	11497 (inpatients that visited the NGO Basic health facilities)	12000 (12000 In patients that visited the NGO Basic Health Facilities)
	Non Standard Outputs:	Conducted support supervision to NGO health facilities by technica district officials.		Conducted support supervision to NGO Basic Health Facilities
		district officials.	district officials.	Procured stationery for NGO Basic Health Facilities
				Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.
				Immunisation services provided to the population children under 1 year of age.
				Provide technical support to the lower health centres to ensure quality and availability of supplies stocks
				Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity
		Wage Rec't: 0		Wage Rec't: 0
		Non Wage Rec't: 171,025		Non Wage Rec't: 171,025
		Domestic Dev't 0	Domestic Dev't	Domestic Dev't 0
		Donor Dev't 0	Donor Dev't	Donor Dev't 0

Workplan Outputs

2012/13

UShs Thousand

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

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

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

2013/14

5. Health

Total 171,025 Total 168,734 Total 171,025

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

No. and proportion of deliveries conducted in the Goyt, health facilities

%age of approved posts

filled with qualified health

workers

5830 (Delivery and PNC services 3763 (deliveries conducted in the provided in these HC IIIs and HC II Govt health facilities)

i.e: .Byakabanda

HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Lwenbajjo HCII,Lukerere HCII,Lwabaloo HCII,Butiti HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Rugona HCII,Kyabigondo

HCII,Kakundi HCII,Kyabigond HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)

65 (Recruted and promoted staff to 65 (65% of posts filled with work in these hospitals, HCIV, HC qualified health workers)

IIIs and HC II i.e: rakai hospital, kalisizo hospital, Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Lwenbajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja

HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII,)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 62 (62 percent of villages in the 23 70 (70% villages with functional subcounties and town councils with VHTs in the entire District)

high morbidity to communicable diseases. Donor fund dependent.)

5000 (5000 Deliveries registered in the District/General Hospital)

(65% of approved posts filled with qualified health workers)

62 (62% of villages with functional

Workplan Outputs

		2012	/13	2013/14
	UShs Thousand		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4	5. Health			
	Number of outpatients that visited the Govt. health facilities.	435600 (435600 outpatients visited the Gov't health facilities in HC IIIs and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwanaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lwerere HCII,Lwembajjo HCII,Butiti HCII,Lwabakooba HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kabusota HCII,Kibuuka HCII,Bugona HCII,Kibuuka HCII,Kayonza Kacheera HCII,)	Govt health facilities)	e 400000 (400000 Out patients that visited the NGO Basic Health Facilities)
	No.of trained health related training sessions held.	0 (Not planned)	2 (two trained health related training sessions held)	6 (6 Trained Health related training sessions held)
	Number of trained health workers in health centers	0 (Not planned)	0 (No trained health workers in health centers)	823 (823 Health Workers in Health Centres were given their allowances)
	No. of children immunized with Pentavalent vaccine	1500 (1500 children immunised with Pentavalent vaccine)	11122 (Children immunised with Pentavalent vaccine)	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
	Number of inpatients that visited the Govt. health facilities.	3700 (3700 inpatients visited the Gov't and health facilities as below: HC IIIs and HC II i.e: .Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Lwembajjo HCII, Butiti HCII, Lwabakolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kitatenga HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII,)	,	12000 (12000 In patients that visited the NGO Basic Health Facilities)

UShs Thousand

Workplan Outputs

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

5. Health

Non Standard Outputs:

HC II i.e: .Byakabanda $HCIII, Kyalulangira\ HCIII, Lwanda$ HCIII,Buyamba HCIII,Kimuli HCIII, Michungiro HCII, Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII,Bugona HCII,Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII,

Procured stationery for HC IIIs and Procured stationery for HC IIIs and Stationery was procured and HC II i.e: .Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Lwamaggwa HCIII,Kacheera HCIII, Michungiro HCII, Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII,Bugona HCII,Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII,

delivered to the Health centers

Repaired the motorcycles & Bicycles of the above health facilities for smooth movement of health staff.

Repaired the motorcycles & Bicycles of the above health facilities for smooth movement of health staff.

Immunisation services provided in Provided technical support the population children under 1 yearsupervision of health services by the of age.

Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..

DHT and political leaders to the above HCs. Distributed supplies of drugs, Gas,

funds to all the above lower Health

entres by the DHT.

Planned and coordinated health services with the MOH and other partners thru meeting and visits to offices.

sanitation and hygiene activities Strengthened in the communities by promoting Model village concepts.

Xemporally performers awarded at district function to motivate quality of service delivery.

Office running costs met and paid for in the year.

ANC & PNC services provided to pregnant and postpertum mothers for safe motherhood.

Children below 1 year immunised against the 8 killer diseases.

Clients offered HIV care and preventive services at the clinics.

Community health education and

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
Health						
			mobilisation done in that areas of the facilities.	ne catchmer	t	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	165,569	Non Wage Rec't:	163,487	Non Wage Rec't:	165,569
	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	165,569	Total	163,487	Total	165,569
Output: Multi sectoral Tr	ansfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	22,417	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100,780	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	27,568	Domestic Dev't	10,772	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	150,765	Total	10,772	Total	0
3. Capital Purchases						
Output: Vehicles & Other	Transport Equipment	.				
Non Standard Outputs:	Replaced Motorvehicl the DHO's office doub Purchased with other a and installed to enable transport for office du	le cabbin. accessoriesa smooth	No activity undertaken		Procured five(5) Mot HC III's each at a cos 5,000,000/=(PHC=25 for Lwammaggwa S/ S/C,Ddwaniro S/C ,K Hospital and District Ispectorate	t of 5,000,000/= C,Kagamba (alisizo
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,000	Domestic Dev't	0	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	0	Total	30,000
Output: Office and IT Eq	uipment (including Softwa	re)				
Non Standard Outputs:	N/A		N/A		Paid for internet servi software updates	ices and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	0			0	Domestic Dev't	729
	Domestic Dev't	0	Domestic Dev't	U	Domestic Dev i	129
	Ŭ.	0	Domestic Dev't Donor Dev't	0	Donor Dev't	0

Workplan Outputs

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

5. Health

Non Standard Outputs:

- 1. Pit latrines Contructed at Katatenga HC II (kacheera Sc), at Ndolo HC II (Kabira SC).
- 2.Three (3) 10,000 litres water tanks @ procured for; Kibanda HC 3 - 10,000 litres water tanks III kibanda SC, Lukerere HC II in Kiziba SC, Kyempewo HC II in Byakabanda SC Each tank & basemnt at 4,500,000/= totaling to 13,500,000/=.
- 3. Solar electricity installed in Kiziba HC III kiziba SC, lukerere HC II in Kiziba SC and Magabi HC II in Kibanda SC @ 11,000,000/= each and provided wireless internet at Planing Unit and Finance department Offices at cost of 33m.
- 4. UMEME electric power installed in Kakuuto HC IV @ 5,000,000/=.
- 5. Transfer of solar unit from Kakuuto to Nangoma HC II in Kyebe SC, @ 917,000/=
- 6. Repair of Faulty solar units in Minziiro Hc II, Nabigasa HC III, Kasasa HC III, Kijejja HC II, Bbaale HC II @ 5,783,000/=

Pit latrines Contructed at Katatenga Solar electricity installed at and Ndolo HC II Electrification of kakuuto HC IV. Provision of metres, wiring and placement of grid poles procured for; Kibanda HC III in Kibanda SC, Lukerere HC II in Kiziba SC and Kyempewo HC II in Byakabanda SC

Kakundi HC II in Lwamaggwa Sub-County and Buzirandulu HC II in Kasaali Sub-County at 10,000,000/= each(LGMSDP)

Five (5) 10,000 litres water tanks each procured and installed at Kayonza HC II in Ddwaniro Sub-County, Kasensero HC II and Nangoma HC II in Kyebe Sub-County, Kayonza HC II in Kacheera Sub-County and Lwensinga HC II in Kiziba Sub-County at a cost of 5,000,000/= each(PHC)

Extention of Laboratory Space at Lwankoni H C III at a cost of 17,000,000/=(PHC)

Supervised, Monitored and Facilitated in BOQs preparation for implemented projects in FY 2013/2014

Total	91,200	Total	71,653	Total	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	91,200	Domestic Dev't	71,653	Domestic Dev't	25,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed

- 3 (1. One staff house constructed at 1 (One staff house constructed at subcounty to accommodate three staffs. 60,000,000/=
- Kabusota HC II at in Lwamaggwa Kabusota HC II at in Lwamaggwa subcounty to)
- 1 (1. One staff house constructed at Magabi HC II in Kibanda subcounty to accommodate three staffs 50,000,000/=(LGMSDP))

- 2. Staff house at Mayanja HC II constructed @ 50,000,000/=
- 3. Staff house at Kakuuto HC IV constructed @ 50,000,000/=)

Workplan Outputs

UShs Thousand alth staff houses	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp	uts by	2013/14 Approved Budget, Pl		
ulth	Outputs (Quantity, D			uts by	Annroyed Rudget Pl		
			end June (Quantity, Description and Locat		Outputs (Quantity, De and Location)		
staff houses							
litated	1 (. Renovation of staff house building at Byakabanda HC III completed. At 6,000,000/=)		0 (No activity implemented)		1 (One staff house rehabilitated a Kibaale HC II in Kyallulangira S County at a cost of 35,000,000/=(PHC)		
tandard Outputs:	Paid retention of const	ruction work	xsN/A		Constructed staff hou HCIV and two roome at Mayanja HCII 100,000,000./=(Local N/A	d staff house	
•							
	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	168,800	Domestic Dev't	31,367	Domestic Dev't	124,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	168,800	Total	31,367	Total	124,800	
t: Maternity ward cons	truction and rehabilita	tion					
maternity wards litated	1 (Rehabilitated Maternity ward at Kibanda HC III (14,000,000/=))		,		0 (Not planned for this Financial Year)		
maternity wards ucted	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for thin Year)	s Financial	
tandard Outputs:	1- Payment made for c Development of BOQs projects. Facilitate more works and construction capital devt projects =	s for capital nitoring of n work in	Facilitated monitoring and construction work devt projects.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	21,715	Domestic Dev't	6,326	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,715	Total	6,326	Total	0	
t: OPD and other ward							
OPD and other rehabilitated	1 (Rehabilitated OPD Lukerere HC II in Kizi completed at 14,000,0	ba SC	0 (No activity impleme	nted)	1 (Rehabilitated OPE Kakuuto HC IVI in k County at 40,000,000	Cakuuto Sub-	
OPD and other constructed	2 (1. OPD unit constructed at Lwabakooba HC II Kagamba SC. (49,000,000/=)		2 (OPD unit constructe Lwembajo HC II and L HCII in kyalurangira S	wabakooba	1 (Kakuuto HCIV wa Rehabilitated Kasank PHC fund (Shs 20,00	ala HCII fron	
	2. OPD unit constructe Lwembajo HC II in ky SC. 49,000,000/=						
	3. Renovation of OPD HC II in Kiziba SC at		=)				
OPD and other	completed at 14,000,0 2 (1. OPD unit constru Lwabakooba HC II Ka (49,000,000/=) 2. OPD unit constructe Lwembajo HC II in ky SC. 49,000,000/= 3. Renovation of OPD	00/=) acted at gamba SC. ed at alurangira at Lukerere	Lwembajo HC II and L HCII in kyalurangira S	wabakooba	County at 40,000,000 1 (Kakuuto HCIV wa Rehabilitated Kasank	/=) s re ala	

Wor	kp]	lan	Ou	ıtp	uts

			2012	2/13		2013/14	
t	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
. Health							
Non Standard C	Outputs:	N/A		N/A		Rehabilitation of Luk Oustanding obligation Lyebajjo and Lwabak retention for water tan at Lukerere, Kyemper Kibanda Paid retention for con Line pitlatrine at Dole Katatenga	n for OPD at oba and Paic nks installation wo and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	112,000	Domestic Dev't	67,550	Domestic Dev't	137,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	112,000	Total	67,550	Total	137,000
Output: Special	list health equ	ipment and machinery					
Value of medic equipment proc	eured	0 (N/A)		0 (N/A)		30000000 (Procured beds,BP machines,Th and Delivery kits (PH	ermometers (C))
Non Standard C	Outputs:	N/A		N/A		Procured matresses for Hospital, Kakuuto H/ Lower Health Units	
		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	38,693
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	38,693

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries

2600 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS.

2653 (All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC -Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS.

2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC -Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS.

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

6. Education

Lwamaggwa SC: Lunoni, Lwengo, Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, Muleebi, Kyabigondo, Lwamaggwa kakundi, Rwempiita, Lwooyo and kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Kyondo, Buyamba Nsonso, Buyamba CU and Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Kakumbiro, Kisomole, Kasomolo, Sserinva, Kibinda, Lwenkakala, Sserinva, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Kavonza-Kacheera, Lvakisana and Nakasenyi PS. KASAALI SC: Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Mabaale, Bugera, Misoto, Kakunyu, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kampungu, Lutunga, Buyiisa, Kvenvubu, Bverima, Kabasumba, Kvenvubu, Bverima, Kabasumba, kasaka, Bukobogo, Kizibira, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Mixed, Nabbunga Fountain, Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. Bulinda and Nninzi PS. KYOTERA TC: Kyotera KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera Centr and Green Valley PS. LWANKONI and Green Valley PS. LWANKONI and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, kijonjo-Kyotera, kasasa New,

Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinva, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kavonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kvenvubu, Bverima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys, KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New,

Workplan Outputs

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

6. Education

Kabaale-Sanje, Besaniya and Kabaale-Sanje, Besaniya and Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO Kijonjo Moslem PS. KAKUUTO Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto SC: Nkoni, Biwa, Ssimba, Kakuuto SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, CU, Kibaale-Kakuuto, Mutukula, CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kyassimbi-Kakuuto, Nabigasa-Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Kakuuto, Bbuuliro, kakuuto Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Central, Kamuganja, Mayanja, Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada Kangabwa, Matengeeto and Bigada Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, PS. KIBANDA SC: Lwensambya, PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyalugaba, Kisweere, Bulanga, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Kyabiwa, Kyakago, Kyalubambula, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-GgundaMagabi-Gayaza and Bbaale-Ggunda Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, PS. KYEBE SC: Nangoma, PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Lugonza, Misozi, Kirumba, Lugonza, Misozi, Kirumba. Nazareth, kampangi and Mirugwe Nazareth, kampangi and Mirugwe Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, PS. KIFAMBA SC: Kagongero, PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mannya, Lwemisege, kasaasa, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Mbiriizi, kabuta-Kiruuli, Kifamba, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Nabbunga, Kisaasa Rusongyi, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza Kamununku, Nseese and Kirowoza Kamununku, Nseese.) 2653 (There are 2653Qualifified 2653 (2653 Qualifified teachers 2600 (2995 Qualifified teachers recruited) teachers recruited) recruited) N/A N/A N/A Wage Rec't: 10,683,114 Wage Rec't: 10,477,434 Wage Rec't: 11,685,176 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 0 0 Domestic Dev't Domestic Dev't Domestic Dev't Donor Dev't

No. of qualified primary teachers

Non Standard Outputs:

Donor Dev't Total 10,683,114 Total 10,477,434

Donor Dev't 0 Total 11,685,176

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one

8030 (There are 8030 students passed in grade one in the following in grade one) UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)

893 (There are 893 students passed) (There are 1000 students passed in

grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)

No. of student drop-outs

out annually from schools. This is due to many child headed of parents. Lack of lunch)

770 (There are 770 pupils who drop 200 (There are 200 pupils who drop 300 (There are 300 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity families, early marriages and laxity of parents. Lack of lunch)

out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

6. Education

No. of pupils enrolled in

117037 (117037 pupils enrolld in 116547 (116547 pupils enrolld in which include: Kyalulangira SC Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, Muleebi, Kyabigondo, Lwamaggwa kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kajju, Rwebicoori, Kayonza-Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Buyingi, Kifukamiza, Kyakkonda, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuve-Kiteredde PS KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. Kvanika and Bisanie PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-

which include: Kyalulangira SC Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, -Kyondo, Buyamba RC, Kammengo Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. K SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys. Nkenge, kayunga, Bikiira Girls, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Mabaale, Bugera, Misoto, Kakunyu, Bbanda, Njala, Kabira, Kingere, NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,

130000 (130000 pupils enrolld in UPE schools in the following 233 in UPE schools in the following 233 in UPE schools in the following 233 in Government Aided Primary Schools Government Aided Primary Schools Government Aided Primary Schools which include: Kyalulangira SC -Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala. Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Mabaale, Bugera, Misoto, Kakunyu, Kvanika and Bisanie PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

6. Education

Kirembwe, Nakatoogo, Kyassimbi- Kyotera, Kibonzi and Kaleere-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola. Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI Kyotera and Green Valley PS. and Green Valley PS. LWANKONISC: kibutamo, Lwankoni, Ssunga, LWANKONISC: kibutamo, SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, KakuutoCU, Kibaale-Kakuuto, Mutukula, CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-GgundaPS. KYEBE SC: Nangoma, PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)

Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Bulinda and Nninzi PS. KYOTERA TC: Kyotera manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto Kijonjo Moslem PS. KAKUUTO Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada Kyabiwa, Kyakago, Kyalubambula,

Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga and Kisaasa PS.)

Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Township, Kyotera Central, Kyotera Kyotera Township, Kyotera Central, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)

9000 (There 9000 pupils sitting

PLE in 234 Government Aided

Primary schools.)

No. of pupils sitting PLE

Non Standard Outputs:

8030 (here 8030 pupils sitting PLE 8006 (There 8006 pupils sitting in 234 Government Aided Primary PLE in 234 Government Aided

activities.

Primary six promotional exams, Setting, Printing and marking mock Centrally managed /set exams exams, Held music festivals, sports Centrally marked mocks activities, scourting and guiding

Primary schools.)

Fixed set aggregate ranges Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.

Wage Rec't: 0 0 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 853,850 Non Wage Rec't: 853,850 Non Wage Rec't: 809,656 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		201	2013/14			
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription
Education						
	Total	853,850	Total	853,850	Total	809,656
Output: Multi sectoral Tra	nnsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	41,160	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	63,714	Domestic Dev't	51,184	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	104,874	Total	51,184	Total	0
3. Capital Purchases						
Output: Other Capital		.		.		-
Non Standard Outputs:	Paid retention to the following schools: Kirebwe, Nezikokolima, Kyebe C/U Paid bank charges. However, shs.15,220,078/= has been deposited to consolidated Account.		Paid retention to Gymakoye Technologies services for J.construction of Kyebe C/U P/s and Solumu constructor services for construction of Nezikonkolima P/s		Ntalama Kijjonjo, Rwempiita,	
	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	16,052	Domestic Dev't	23,864	Domestic Dev't	249,107
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,052	Total	23,864	Total	249,107
Output: Classroom constru	action and rehabilitation					
No. of classrooms constructed in UPE	12 (Constructed 12 cla blocks at Nsumba, Rw Kayonza-Kacheera and P/S)	empita,	10 (Constructed 3clas Kayonza-Kacheera C/ P/S,3Classroom block and 4 class room block	U at Rwempit		ssroom at
No. of classrooms rehabilitated in UPE	0 (Not planned for)		0 (N/A)		0 (Not planned for)	
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	228,001	Domestic Dev't	117,415	Domestic Dev't	60,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	228,001	Total	117,415	Total	60,000
Output: Latrine constructi	on and rehabilitation					
No. of latrine stances constructed	Pitlatrine at Kyebe C/V Kiwenda, Kabale-Sanj C/U, Bugaaju, Kyamp	U, Kyanika, je, Buyamba agi, Kayonz	d 45 (Constructed 5 star Pit latrine at Kyampa Buyingi P/S, Kiwenda a-P/S,Buyamba P/S,Kar	gi P/S, ı P/S,Bugaju ıgabwa P/S,	Pitlatrine at Kanyogo	ga da o

Kacheera, Buyingi and Nkamunuku Kamununku P/S, Kyebe P/S and

Kabale-Sanje P/S)

p/s)

P/S(LGMSDP),Bulinda

P/S(SFG),Kabuwoko Hill P/S(SFG),Byerima P/S(SFG),Edwina

P/S(LGMSDP),Kagologolo P/S(LGMSDP),Kyalugaba P/S(SFG), Mbirizi and Lutunga P/S(SFG))

Workpl	lan (Outn	uts
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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)	
•	Education						
	No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		()	
	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	152,000	Domestic Dev't	118,553	Domestic Dev't	213,061
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	152,000	Total	118,553	Total	213,061
(Output: Teacher house cons	struction and rehabilitat	ion				
	No. of teacher houses constructed	4 (Constructed 4 block quarters at Kasambya Kyevumbu, Kijonjo at	II,	3 (Constructed Teach Kasambya II,,Kyevub S) Kijonjo P/S)		2 (Constructed 4 blo quarters at Rwensing Kampangi P/S)	
	No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (Not planned for the Year)	nis Financial
	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	272,700	Domestic Dev't	159,511	Domestic Dev't	141,701
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	272,700	Total	159,511	Total	141,701
ui	nction: Secondary Education	n					
	1. Higher LG Services						
(Output: Secondary Teachin	g Services					
	Output: Secondary Teachin No. of teaching and non teaching staff paid	412 (Paid salaries to 4 and non teaching staff	_	412 (Paid salaries to and non teaching staf		420 (Paid salaries to and non teaching sta	_
	No. of teaching and non	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a	in 22 at the District directly to the		f in 22 at the District	and non teaching sta secondary schools.) 0 (No statistical data	ff in 22 at the Distric
	No. of teaching and non teaching staff paid No. of students sitting O	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a	in 22 at the District directly to the chool at the District	and non teaching staf secondary schools.) t. 0 (No statistical data e still centralised theref	If in 22 at the District. Fore, it is done at the District.	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES)	at the Districtore, it is done
	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a still centralised therefore	in 22 at the District directly to the chool at the District	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref	If in 22 at the District. Fore, it is done at the District.	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there	at the Districtore, it is done
	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a still centralised therefoly MoED.)	in 22 at the District directly to the chool at the District	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.)	If in 22 at the District. Fore, it is done at the District.	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there by MoES)	ff in 22 at the District fore, it is don at the District
	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a still centralised therefoly MoED.) N/A Wage Rec't: Non Wage Rec't:	the District directly to the chool at the District ore, it is done	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't:	at the District. Fore, it is done at the District. Fore, it is done	and non teaching sta secondary schools.) O (No statistical data still centralised there by MoES) O (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't:	at the District fore, it is don- at the District fore, it is don-
	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a still centralised therefoly MoED.) N/A Wage Rec't:	at the District directly to the chool at the District ore, it is done 2,581,473	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't:	at the District. Fore, it is done at the District. Fore, it is done at the District. Fore, it is done 2,580,878	and non teaching sta secondary schools.) O (No statistical data still centralised there by MoES) O (No statistical data still centralised there by MoES) N/A Wage Rec't:	at the Districtore, it is done at the Districtore, it is done at the Districtore, it is done 3,618,364
	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a still centralised therefoly MoED.) N/A Wage Rec't: Non Wage Rec't:	the District directly to the chool at the District ore, it is done 2,581,473	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't:	at the District. Fore, it is done at the District. Fore, it is done 2,580,878	and non teaching sta secondary schools.) O (No statistical data still centralised there by MoES) O (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't:	at the Districtore, it is done at the Districtore, it is done at the Districtore, it is done 3,618,364
	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a still centralised therefoly MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	the District directly to the chool at the District ore, it is done 2,581,473	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	at the District. Fore, it is done at the District. Fore, it is done at the District. Fore, it is done 2,580,878	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	at the Districtore, it is done at the Districtore, it is done at the Districtore, it is done 3,618,364 0 0
	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a still centralised therefore by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	the District directly to the chool at the District ore, it is done 2,581,473 0 0 0	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	at the District. Fore, it is done at the District. Fore, it is done at the District. Fore, it is done 2,580,878 0 0 0	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	at the Districtore, it is done at the Districtore, it is done at the Districtore, it is done 3,618,364 0 0 0
-	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs:	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary steachers.) 0 (No statistical data a still centralised therefoly MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	the District directly to the chool at the District ore, it is done 2,581,473 0 0 0	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	at the District. Fore, it is done at the District. Fore, it is done at the District. Fore, it is done 2,580,878 0 0 0	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	at the Districtore, it is done at the Districtore, it is done at the Districtore, it is done 3,618,364 0 0 0
	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs:	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary s teachers.) 0 (No statistical data a still centralised therefo by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on(USE)(LLS) 0 (No statistical data a	at the District directly to the chool at the District ore, it is done 2,581,473 0 0 2,581,473 at the District	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	at the District. Fore, it is done at the District. Fore, it is done at the District. Fore, it is done 2,580,878 0 0 2,580,878 at the District.	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	at the District fore, it is done at the District fore.
•	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs: 2. Lower Level Services Output: Secondary Capitati No. of students enrolled in	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary s teachers.) 0 (No statistical data a still centralised therefo by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on(USE)(LLS) 0 (No statistical data a still centralised therefo	at the District directly to the chool at the District ore, it is done 2,581,473 0 0 2,581,473 at the District	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	at the District. Fore, it is done at the District. Fore, it is done at the District. Fore, it is done 2,580,878 0 0 2,580,878 at the District.	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	at the Districtore, it is done at the Districtore, it is done at the Districtore, it is done 3,618,364 0 0 0 3,618,364 at the Districtore, it is done
•	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs: 2. Lower Level Services Output: Secondary Capitati No. of students enrolled in USE	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary s teachers.) 0 (No statistical data a still centralised therefo by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on(USE)(LLS) 0 (No statistical data a still centralised therefo	at the District directly to the chool at the District ore, it is done 2,581,473 0 0 2,581,473 at the District	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t, 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total t, 0 (No statistical data te still centralised theref by MoED.)	at the District. Fore, it is done at the District. Fore, it is done at the District. Fore, it is done 2,580,878 0 0 2,580,878 at the District.	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No statistical data still centralised there by MoES)	at the Districtore, it is done at the Districtore, it is done at the Districtore, it is done 3,618,364 0 0 0 3,618,364 at the Districtore, it is done
•	No. of teaching and non teaching staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs: 2. Lower Level Services Output: Secondary Capitati No. of students enrolled in USE	412 (Paid salaries to 4 and non teaching staff secondary schools.) 0 (No statistical data a The data is submitted MoED by secondary s teachers.) 0 (No statistical data a still centralised therefoly MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on(USE)(LLS) 0 (No statistical data a still centralised therefoly MoED.) N/A	at the District directly to the chool at the District ore, it is done 2,581,473 0 0 2,581,473 at the District ore, it is done	and non teaching staf secondary schools.) t. 0 (No statistical data te still centralised theref by MoED.) t. 0 (No statistical data te still centralised theref by MoED.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total t. 0 (No statistical data te still centralised theref by MoED.) N/A	at the District. Fore, it is done	and non teaching sta secondary schools.) 0 (No statistical data still centralised there by MoES) 0 (No statistical data still centralised there by MoES) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No statistical data still centralised there by MoES) N/A	at the District fore, it is done

Workplan Output	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	lanned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, E and Location)	Planned
S. Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,025,490	Total	2,025,946	Total	2,041,570
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	N/A		N/A		The Contractor was balance for construct Secondary 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	0	Domestic Dev't	0	Domestic Dev't	24,239
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,239
Output: Classroom construc	tion and rehabilitation					
No. of classrooms rehabilitated in USE	0 (N/A)		0 (N/A)		0 (Not planned for)	
No. of classrooms constructed in USE Non Standard Outputs:	2 (Construction of Kil Secondary school) N/A	oale	4 (Construction Works SS is on going) N/A	ks for Kibale	1 (Completion of con Kibale Secondary sc 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	68,000	Domestic Dev't	55,376	Domestic Dev't	212,761
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,000	Total	55,376	Total	212,761
Function: Skills Development						
1. Higher LG Services						
Output: Tertiary Education						
No. of students in tertiary education	0 (Data is submitted d Ministry of Education)	0 (Data is submitted of Ministry of Education	n)	0 (Data is submitted Ministry of Education	on)
No. Of tertiary education Instructors paid salaries	44 (Instructors paid sa months to Rakai TTC Kammengo Technical	and	44 (Instructors paid sa months to Rakai TTC Kammengo Technica	and	44 (Instructors paid months to Rakai TTC Kammengo Technica	C and
Non Standard Outputs:	Non wage recurrent di transfered to respectiv Institutions by MoFPF respectively institutes.	e Tertiary ED to	Non wage recurrent d transferred to respecti Institutions by MoFPI respectively institutes	ve Tertiary ED to	Non wage recurrent transfered to respect Institutions by MoFF respectively institute	ive Tertiary PED to
	Wage Rec't:	601,860	Wage Rec't:	465,886	Wage Rec't:	480,547
	Non Wage Rec't:	209,544	Non Wage Rec't:	396,397	Non Wage Rec't:	397,932
	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	811,404	Total	862,283	Total	878,479
Function: Education & Sports M	anagement and Inspec	иоп				
1. Higher LG Services Output: Education Managen	nent Services					
Non Standard Outputs:	Procured stationery for department. Paid office imprest for maintenace.	office	Procured stationery for department. Paid office imprest for maintenace. Submitted reports for SFG to the MoED.	r office	Procured stationery to department. Paid office imprest for maintenace. Submitted workplant SFG to the MoES.	or office

Wo	rkp	lan (Outp	outs
	1			

		2012	2/13		2013/14			
UShs Thousana	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
Education								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	50,800	Non Wage Rec't:	45,145	Non Wage Rec't:	50,800		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	50,800	Total	45,145	Total	50,800		
Output: Monitoring and Su	pervision of Primary & s	econdary F	Education					
No. of primary schools inspected in quarter	234 (All government a schools and 140 privat Inspected in the entire	e schools	234 (All government a schools and 140 privat Inspected in the entire	e schools	234 (All government schools and 140 priva Inspected in the entire	te schools		
No. of secondary schools inspected in quarter	0 (Inspection is done b	0 (Inspection is done by MoES.)		led 22 hools District .)	0 (Inspection is done	by MoES.)		
No. of tertiary institutions inspected in quarter	0 (Inspection is carried out by Ministry responsible for Higher learning)		3 (Inspection is carried out by Ministry responsible for Higher learning)		0 (Inspection is carried out by Ministry responsible for Higher learning)			
No. of inspection reports provided to Council	4 (Inspection reports p sector committee in ch Education for on ward to the District council)	arge of	4 (Inspection report succouncil)	bmitted to	6 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)			
Non Standard Outputs:	reports produced, Vehic	Procured stationary,monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings		Procured stationary, monitoring or reports produced, Vehicle and motor cycle repaired		Procured stationary, monitoring or reports produced, Vehicle and mot cycle repaired, Regional meetings held		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	39,864	Non Wage Rec't:	38,614	Non Wage Rec't:	43,551		
	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	39,864	Total	38,614	Total	43,551		
Output: Sports Developmen	nt services							
Non Standard Outputs:	Participated in commu legue (Valley ball, foot ball at local level. Carried out sports train	ball and ne	N/A t		Participated in commi legue (Valley ball, foo ball at local level. Carried out sports trai	ot ball and ne		
	level and in schools Procured stationery Held fied meetings wit	C	ts		level and in schools Procured stationery Held fied meetings wi			
	at local levels and distr Cordinated with line M	rict level.			at local levels and dis Cordinated with line l	trict level.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	23,000	Non Wage Rec't:	5,130	Non Wage Rec't:	20,000		
	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	23,000	Total	5,130	Total	20,000		

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workplan	Outputs
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	2012/13				2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
a. Roads and Eng	ineering					
Non Standard Outputs:	Road inventory and roz produced Bills of Quar prepared, Roads design Bid Evaluations condu Contractors supervised Routine, Periodic & Ro Works supervised, Supervision reports pro Vehicle & Office main	ntities ned cted, le habilitation epared,	undertaken for Ndeeda Lwanga, Kiziba - Kiba all routine maintenance	rvision worl - kacheera le Roads plu	Road inventory and ross produced Bills of Qua- prepared, Roads designs Bid Evaluations conductors supervised Routine, Periodic & Routine, Periodic & Routine, Supervision reports provenicle & Office main	ntities ned acted, d, ehabilitation
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	39,511	Non Wage Rec't:	35,773	Non Wage Rec't:	46,200
	Domestic Dev't	1,649	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,160	Total	35,773	Total	46,200
Output: Promotion of Comm Non Standard Outputs:	N/A	1.vuu	N/A		Promoted Communiti Management in Road and carried out comm sensitizations and mol	Maintenance unity
					Held site meetings inv IMCS,District Official county Officials.	
					Monitered environme mitigation measures.	ent & social
					Field traval expenses a & supervision of investigation.	
					Identified & Organise groups for manageme agroprocessing faciliti training them in effect monitering of the faci	nt of es including tive
					Gender, HIV/AIDS ser mainstreaming.	stization &
					Moniterized & superv District & Sub-county staff.	•
					Participated in site medistrict & Sub-county	~ .
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	15,600
	Total	0	Total	0	Total	15,600
2. Lower Level Services						
Output: District Roads Main	tainence (URF)					
No. of bridges maintained	0 (N/)		0 (N/A)		0 (N/A)	

Wo	rkp	lan (Outp	outs
	1			

			2012			2013/14	
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
'a. Roads	s and Eng	ineering					
Length in K roads period maintained	m of District dically	519 (519.2km of Dist maintained under rou maintenance; 8km of Minziro, 12km along kiziba, 5km of spot in periodically maintain	tine kateera - Kibaale - nprovement	0 (N/A)		519 (519.2km of Dis maintained under rot maintenance; 3km of Bbale- Lwenturege, Lwanda-Kiwenda-Bu Beteremu-Katana-Ka Kyotera-Beteremu-K along Misozi - Kyab of spot improvement Kacheera-Lwanga ar Kyalulangira-Ddyang periodically maintain	atine f Kagamba- l km along ukalasa, 2km of alagala,3km of alisizo,2km oasimba, 39km of Ndeeba- d 26km along go-Kiziba
	m of District ely maintained	519 (519.2km of Dist maintained under rou maintenance; 8km of Minziro, 12km along kiziba, 5km of spot ir periodically maintain	tine kateera - Kibaale - nprovement	519 (519.2km of Distr maintained under rout maintenance; 4km ald Ddwaniro, 32km of sp improvement Kiziba-P and Lwamaggwa- Bye Kateera - Minziro, 7k Kibaale - kiziba, 6km improvement along N Kacheera and 6.5km a Kataana - Nsumba,17 Kacheera,12km Kiball Installation of 96m of	ine ong Ttaba- oot Ntantamukye ezitire, 8km of em along of spot Ideeba - ellong along Ndaba- e-Kiziba and	Kyotera-Beteremu-K along Misozi - Kyaba of spot improvement Kacheera-Lwanga an	atine f Kagamba- l km along ukalasa, 2km o alagala,3km ol alisizo,2Km asimba, 39km of Ndeeba- ad 26km along go-Kiziba
				Kiziba-Kibale road p maintained.)			
Non Standar	rd Outputs:	N/A		Kiziba-Kibale road p		N/A	
Non Standar	rd Outputs:	N/A Wage Rec't:	0	Kiziba-Kibale road p maintained.)		N/A Wage Rec't:	0
Non Standar	rd Outputs:		0 661,489	Kiziba-Kibale road p maintained.) N/A	eriodically		0 708,226
Non Standar	rd Outputs:	Wage Rec't:		Kiziba-Kibale road p maintained.) N/A Wage Rec't:	periodically 0	Wage Rec't:	
Non Standar	rd Outputs:	Wage Rec't: Non Wage Rec't:	661,489	Kiziba-Kibale road p maintained.) N/A Wage Rec't: Non Wage Rec't:	0 702,646	Wage Rec't: Non Wage Rec't:	708,226
Non Standar	rd Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	661,489 58,000	Kiziba-Kibale road p maintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 702,646 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	708,226 0
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	661,489 58,000 0 719,489	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 702,646 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	708,226 0 0
	lti sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	661,489 58,000 0 719,489	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 702,646 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	708,226 0 0
Output: Mul	lti sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	661,489 58,000 0 719,489	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 702,646 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	708,226 0 0
Output: Mul	lti sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G	661,489 58,000 0 719,489 Governments	Kiziba-Kibale road p maintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 702,646 0 0 702,646	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	708,226 0 0 708,226
Output: Mul	lti sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G	661,489 58,000 0 719,489 Governments	Kiziba-Kibale road p maintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 702,646 0 0 702,646	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	708,226 0 0 708,226
Output: Mul	lti sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't:	661,489 58,000 0 719,489 Governments 0 1,324,017	Kiziba-Kibale road p maintained.) N/A Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 702,646 0 0 702,646	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	708,226 0 0 708,226 0 1,079,087
Output: Mul	lti sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't	661,489 58,000 0 719,489 Governments 0 1,324,017 256,206	Kiziba-Kibale road pmaintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 702,646 0 0 702,646 0 649,856 230,548	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	708,226 0 0 708,226 0 1,079,087 0
Output: Mul	lti sectoral Trans	Wage Rec't: Non Wage Rec't: Domestic Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	661,489 58,000 0 719,489 Governments 0 1,324,017 256,206 0	Kiziba-Kibale road pmaintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 702,646 0 0 702,646 0 649,856 230,548 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	708,226 0 0 708,226 0 1,079,087 0
Output: Mul Non Standar	Iti sectoral Trans rd Outputs: rict Engineering S	Wage Rec't: Non Wage Rec't: Domestic Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	661,489 58,000 0 719,489 Governments 0 1,324,017 256,206 0	Kiziba-Kibale road pmaintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 702,646 0 0 702,646 0 649,856 230,548 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	708,226 0 0 708,226 0 1,079,087 0
Output: Mul Non Standar Function: Distr	Iti sectoral Trans rd Outputs: rict Engineering S	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	661,489 58,000 0 719,489 Governments 0 1,324,017 256,206 0	Kiziba-Kibale road pmaintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 702,646 0 0 702,646 0 649,856 230,548 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	708,226 0 0 708,226 0 1,079,087 0
Output: Mul Non Standar Function: Distr	Iti sectoral Trans rd Outputs: rict Engineering S G Services Ildings Maintenan	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Maintenained district Paid for water bills, p	661,489 58,000 0 719,489 Governments 0 1,324,017 256,206 0 1,580,223	Kiziba-Kibale road pmaintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 702,646 0 0 702,646 0 649,856 230,548 0 880,404 buildings,	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Maintenained distric Paid for water bills, 1	708,226 0 0 708,226 0 1,079,087 0 1,079,087
Output: Mul Non Standar Function: Distr 1. Higher Lo Output: Buil	Iti sectoral Trans rd Outputs: rict Engineering S G Services Ildings Maintenan	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Maintenained district Paid for water bills, p compound cleaning a paid bills	661,489 58,000 0 719,489 Governments 0 1,324,017 256,206 0 1,580,223	Kiziba-Kibale road pmaintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Maintenained district Paid for water bills, pan compound cleaning ar paid bills	0 702,646 0 0 702,646 0 649,856 230,548 0 880,404	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Maintenained distric Paid for water bills, 1 compound cleaning apaid bills	708,226 0 0 708,226 0 1,079,087 0 1,079,087 t buildings, paid for and Paid for up
Output: Mul Non Standar Function: Distr 1. Higher Lo Output: Buil	Iti sectoral Trans rd Outputs: rict Engineering S G Services Ildings Maintenan	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Maintenained district Paid for water bills, p compound cleaning a paid bills Wage Rec't:	661,489 58,000 0 719,489 Governments 0 1,324,017 256,206 0 1,580,223	Kiziba-Kibale road pmaintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Maintenained district Paid for water bills, pan compound cleaning ar paid bills Wage Rec't:	0 702,646 0 0 702,646 0 649,856 230,548 0 880,404 buildings, aid for un	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Maintenained districe Paid for water bills, p compound cleaning a paid bills Wage Rec't:	708,226 0 0 708,226 0 1,079,087 0 1,079,087 t buildings, paid for and Paid for un
Output: Mul Non Standar Function: Distr 1. Higher Lo Output: Buil	Iti sectoral Trans rd Outputs: rict Engineering S G Services Ildings Maintenan	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Maintenained district Paid for water bills, p compound cleaning a paid bills	661,489 58,000 0 719,489 Governments 0 1,324,017 256,206 0 1,580,223	Kiziba-Kibale road pmaintained.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Maintenained district Paid for water bills, pan compound cleaning ar paid bills	0 702,646 0 0 702,646 0 649,856 230,548 0 880,404	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Maintenained distric Paid for water bills, 1 compound cleaning apaid bills	708,226 0 0 708,226 0 1,079,087 0 1,079,087 t buildings, paid for and Paid for un

Vorkplan Outputs	5					
		2012	2/13		2013/14	
UShs 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)	
a. Roads and Eng	ineering					
0.4.4.7111.11.14.14.14.14.14.14.14.14.14.14.14.	Total	30,320	Total	23,895	Total	31,693
Output: Vehicle Maintenance			5			
Non Standard Outputs:	District vehicles menta serviced.	ined and	District vehicles menta serviced in 2nd and 3rd		Maintained District V serviced,replaced tyres	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	31,000	Non Wage Rec't:	35,205	Non Wage Rec't:	31,000
	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	31,000	Total	35,205	Total	31,000
Output: Plant Maintenance						
Non Standard Outputs:	Paid un paid bills for supplies		N/A		Paid un paid bills for supplies	
	Wage Rec't:	0	Wage Rec't:	0	8	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	5,000
Output: Electrical Installatio Non Standard Outputs:	Paid electricity bills and carried ou installations.		It Budget for vehicle repair is still very limited.		Paid electricity bills and carried or installations.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,898	Non Wage Rec't:	2,230	Non Wage Rec't:	5,898
	Domestic Dev't	0	Domestic Dev't	0	· ·	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,898	Total	2,230	Total	5,898
3. Capital Purchases						
Output: Vehicles & Other Tr	ansport Equipment					
Non Standard Outputs:	Paid monthly installme LCV's vehicles to be n bank. Paid monthly installme vehicle.	nade to the	N/A 's		Procured Speakers's	Vehicle
	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	76,800	Domestic Dev't	17,120	Domestic Dev't	50,000
	Donor Dev't	0	Donor Dev't	0		0
	Total	76,800	Total	17,120	Total	50,000
Output: Other Capital Non Standard Outputs:	N/A		N/A		Opened Roads in Mut board	ukula town
	Wasa Das't.	0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	v				
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0		0
	_		~		Non Wage Rec't:	0 74,000

Total

2 (monitored and supperved the

0

construction of administration blockrealised to commence the

Total

0 (No local revenue has been

0

74,000

Total

2 (Monitored and supperved the

construction of administration block

Page 71

Output: Construction of public Buildings

No. of Public Buildings

Constructed

Workplan Outputs

	2012/13					
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, De and Location)	
a. Roads and En	gineering					
	and phased conctruction reception centre at Mu		construction works.)		and phased conctruct reception centre at M	
Non Standard Outputs:	N/A		No local revenue has been to commence the construction works.		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	266,810	Domestic Dev't	0	Domestic Dev't	415,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: National consultation meetings

held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility billls, bank charges & staff on contract paid

Total

266,810

Report submission done, vehicles & National consultation meetings m/cycles operated & maintianed, office equipment repaired & serviced, Utility billls, bank charges & salary for staff on contract paid

Total

held, vehicles & m/cycles operated & maintianed, office equipment repaired & serviced, Utility billls, bank charges & staff on contract

Total

415,600

Total	27,919	Total	26,835	Total	27,927	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	27,919	Domestic Dev't	26,835	Domestic Dev't	27,927	
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: Supervision, monitoring and coordination

No. of supervision visits during and after construction

115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)

186 (Supervised 85, 10cu.m Ferrocement tank construction in the subcounties of Ddwaniro, Lwamaggwa, Kagamba, Kasaali, Kifamba, Kasasa & Kyalulanigira.Nabigasa, Kiziba, Kabira, Lwanda, lwankoni, Kalisizo, Kirumba, Byakabanda, Kakuuto.

115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)

Supervised the construction of 2 shallow wells in the subcounty of

Kyebe)

0 (N/A)

0 (N/A)

0 (N/A)

N/A

No. of sources tested for water quality No. of District Water

Supply and Sanitation Coordination Meetings

No. of water points tested for quality

No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:

0 (N/A)

N/A

field tourrs held.)

4 (2 Sitting at the District HQ's & 2 3 (3 Sittings held at the District headquarters)

4 (2 Sitting at the District HQ's & 2 field tourrs held.)

0 (N/A) 0 (N/A)

& displayed)

4 (Mandatory Public notice printed 1 (Mandatory public notices disseminated to Subcounties during & displayed) Subcounty advocacy meetings at

4 (Mandatory Public notice printed

the county level) N/A

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

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	s (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	27,536	Domestic Dev't	19,148	Domestic Dev't	26,536
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,536	Total	19,148	Total	26,536
Output: Promotion of Comm	unity Based Manageme	nt, Sanitati	on and Hygiene			
No. of water and Sanitation promotional events undertaken	51 (Sanitation week ev Kagamba subcounty, T communities of Kagam Kifamba Subcounty, tr counties followed up, verified, communities rewarded, Rapport cre	riggered aba & iggered ODF village recognized		nsitization uning of gering of carried out ba and households uirements v meeting ort was don Kagamba Advocacy	Kagamba subcounty, communities of Kagar Kifamba Subcounty, t counties followed up, verified, communities rewarded, Rapport cr	Triggered mba & criggered , ODF villages recognized &
No. of water user committees formed.	15 (Kyebe 3, Lwanda 2 Kakuuto 1,)	2, Kirumba	1,0 (N/A)		15 (Kyebe 3, Lwanda 2, Kirumba Kakuuto 1,)	
No. Of Water User Committee members trained	0 (N/A)		0 (NA)		10 (Water Committees trained in kalisizo 2, Lwanda 2, Nabigasa, Lwankoni, Kasasa, Kirumba, Kakuuto & Kabirra)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy meetings the District & Subcoun Radio programmes aire radio, Drama shows he	ity level, ed on Buddi			14 (Advocacy meeting the District & Subcou Radio programmes air radio, Drama shows h	nty level, red on Buddu
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (Meetings held in preschools)	rimary	0 (N/A)		0 (Not planned for)	
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:	21,000	Non Wage Rec't:	20,990	Non Wage Rec't:	22,000
	Domestic Dev't	48,672	Domestic Dev't	31,242	Domestic Dev't	48,672
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	69,672	Total	52,232	Total	70,672

Workplan	Outputs
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		201	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water				1			
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	98,535	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	3,096	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	101,631	Total	0	Total	0	
3. Capital Purchases							
Output: Vehicles & Other To	ransport Equipment						
Non Standard Outputs:	4 tyres for the double of	cabin procui	redN/A		4 tyres for the double	cabin procure	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	2,500	Domestic Dev't	2,500	Domestic Dev't	2,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	2,500	Total	2,500	Total	2,500	
Output: Office and IT Equip	oment (including Softwa	re)					
Non Standard Outputs:	Binding machine		N/A		Binding machine procured		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	950	Domestic Dev't	0	Domestic Dev't	950	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	950	Total	0	Total	950	
Output: Other Capital							
Non Standard Outputs:	Constructed 94, 10cu.m Ferrocement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera		the subcounties of Ddv o,Lwamaggwa, Kagamb Kifamba, Kasasa & Kyalulanigira.Nabigas i Kabira, Lwanda, lwanl	cerrocement tank construction in the subcounties of Ddwaniro, wamaggwa, Kagamba, Kasaali, ifamba, Kasasa & Kasaali, Kasasa & Kiziba, Byakabanda abira, Lwanda, lwankoni, alisizo, Kirumba, Byakabanda, & Kacheera		ra, Lwankoni, abigasa, mba, Kakuuto lulangira, Lwanda,	
	Retention payments for 2011/12 works underta				Retention payments for 2012/13 works under		
	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	255,684	Domestic Dev't	215,738	Domestic Dev't	307,209	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	255,684	Total	215,738	Total	307,209	
Output: Construction of pub	lic latrines in RGCs						
No. of public latrines in RGCs and public places	1 (Waterborne toilet co	onstructed)	0 (N/A)		1 (Waterborne toilet o	constructed)	
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Outputs	Wor	kplan	Outp	outs
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		2012			2013/14	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water				·		
	Domestic Dev't	28,829	Domestic Dev't	0	Domestic Dev't	28,829
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,829	Total	0	Total	28,829
Output: Spring protection						
No. of springs protected	1 (Spring protected in)	Kyebe)	0 (N/A)		1 (Spring protected in	(Kyebe)
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	5,500	Domestic Dev't	0	Domestic Dev't	5,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,500	Total	0	Total	5,500
Output: Shallow well constr	uction	- ,				. ,
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow wells con Kyebe 2, Lwanda 2 & 2			structed in	5 (5 Shallow wells co Kalisizo 2, Lwanda 2	
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	23,000	Domestic Dev't	8,128	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	23,000	Total	8,128	Total	6,000
Output: Borehole drilling an	nd rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	30 (21 borehole repaired in Kasaali, 2 Kibanda, Kakuuto, Kabira, Kyebe, L Kasasa, Lwanda, Kifamba, 1 Lwamaggwa, Kacheera, Kalisizo & K		Lwamaggwa 1, Kirumba 1, Kasasa Kakuuto,Kirum 1, Kabira 1, Kyebe 1, Ddwaniro 1, Lwanda, Kasaa		Lwanda, Kasaali, Bya Nabigasa, Lwamaggy	ibanda, akabanda,
	9 Boreholes surveyed & Kakuuto,Kiziba, Ddwa Lwanda, Kasasa, Byak Nabigasa & Lwankoni	niro, abanda,				
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		21 (21 borehole repai Kibanda, Kakuuto, K Kasasa, Lwanda, Kifa Lwamaggwa, Kachee Kirumba)	abira, Kyebe amba,
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	303,098	Domestic Dev't	136,231	Domestic Dev't	265,598
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	303,098	Total	136,231	Total	265,598
unction: Urban Water Supply	and Sanitation					
1. Higher LG Services						
Output: Support for O&M						
No. of new connections made to existing schemes	0 (Transfer on A/C to I Kyotera and Kalisizo T respectively.)		0 (Transfer on A/C to E Kyotera T.C,Kasasa ar S/Cs respectively.)		0 (Transfers on A/C t Kyotera and Kasasa a Town board respectiv	nd Mutukula

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		13 Expenditure and Outputs by end June (Quantity, Description and Location)		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water						
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:	81,910	Non Wage Rec't:	81,911	Non Wage Rec't:	86,000
	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	81,910	Total	81,911	Total	86,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: office imprest paid, monitored rural No activity implemented

growth and urban centres to control illegal developments, Increased awereness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer serviced, procured tonner

cartridge

LVEMPII project implementation for both strategic and CDD SUB

projects.

Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awereness on land laws and regulations, inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced, procured tonner cartridge

LVEMPII project implementation for both strategic and CDD SUB

projects.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,411	Non Wage Rec't:	520	Non Wage Rec't:	33,239
Domestic Dev't	68	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	600,000	Donor Dev't	0	Donor Dev't	600,000
Total	610,479	Total	520	Total	633,239

Output: Tree Planting and Afforestation

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

0 (N/A)

0 (No activity implemented)

0 (Not planned for)

at health units and Schools in the

Area (Ha) of trees established (planted and

surviving)

Non Standard Outputs:

22 (10000 tree seedlings planted at 0 (No activity implemented)

health units in the district)

Inter District exchange visits by tree No activity implemented farmers, Gender and HIV/AIDS Mainstreamed, Computers and motor cycle maintained

10000 (10000 tree seedlings planted

district) N/A

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 3,283 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 0 Total 3,283 **Total**

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

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

0 (N/A)

0 (No activity implemented)

0 (Not planned for)

Wor	kp]	lan	Ou	ıtp	uts

			2012			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, Pl Outputs (Quantity, De and Location)	
Natural H	Resourc	es					
No. of Agro fore Demonstrations	stry	0 (No planned)		0 (No activity implement	nted)	0 (Not planned for)	
Non Standard O	utputs:	Established energy sav communities of Kiziba Sub-counties.	_	No activity implemente	d	Established energy sa Kanoni P/S in Lwanda Mayanja P/S in Kaku	a S/C and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	10,000	Domestic Dev't	2,885	Domestic Dev't	7,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	2,885	Total	7,000
Output: River B	ank and Wet	tland Restoration					
Area (Ha) of We demarcated and		1 (demarcation of Kate boundary.)	ngo wetland	0 (Not Planned for)		0 (Not planned for)	
No. of Wetland Plans and regular developed		2 (2 wetland Action pla regulation developed for and Kalisizo sub count	or Kirumba	0 (Not Planned for)		0 (Not planned for)	
		selected sub counties.k kakuuto, kyalurangira,lwanda,ka kirumba,kyebe, ddwan	kyalurangira,lwanda,kalisizo, Kyebe,Lwamaggwa and Kabira S kirumba,kyebe, ddwaniro, kacheera,Counties kyotera TC, Rakai TC, Kabira,			ıb-	
		Restored degraded wet	lands				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,577	Non Wage Rec't:	9,325	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	9,577	Total	9,325	Total	0
Output: Stakeho	lder Enviror	nmental Training and So	ensitisation				
Output: Stakeho No. of communitand men trained monitoring	ty women	nmental Training and So	ensitisation	0 (N/A)		0 (N/A)	
No. of communiand men trained	ty women in ENR	_	ensitisation	0 (N/A) N/A		0 (N/A) Prepared the District s Environment report	state of
No. of communicand men trained monitoring	ty women in ENR	0 (N/A)	ensitisation 0	, ,	0	Prepared the District s	state of
No. of communicand men trained monitoring	ty women in ENR	0 (N/A) N/A		N/A	0 0	Prepared the District s Environment report	
No. of communicand men trained monitoring	ty women in ENR	0 (N/A) N/A Wage Rec't:	0	N/A Wage Rec't:		Prepared the District s Environment report Wage Rec't:	0
No. of communicand men trained monitoring	ty women in ENR	0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0	N/A Wage Rec't: Non Wage Rec't:	0	Prepared the District s Environment report Wage Rec't: Non Wage Rec't:	0

compliance surveys undertaken

monitoring and compliance surveys Kyotera and Kalisizo Town in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera,

Councils, Kabaati in Kacheera,Kasasa ,Kakuuto Ddwaniro, Kagamba, Lwanda, Kyebe,Lwamaggwa and Kabira Sub-Rakai TC, Kasaali, Kyotera TC, Counties)

monitoring and compliance surveys in the following LLGs Kiziba, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera,

Workpl	lan Outputs	
, , or 11b	un Surpus	•

	2012/13			2/13		2013/14	
	UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Natural	Resourc	es					
		Kifamba, Kalisizo, Kalisizo TC and Kibanda.)		d		Kifamba, Kalisizo, Kalisizo TC ar Kibanda.)	
Non Standard	Outputs:	District state of environ report produced.	mental	Not planned for		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	9,577
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,000	Total	0	Total	9,577
Output: Land	Management S	Services (Surveying, Val	uations, Ti	ttling and lease manager	ment)		
No. of new lan settled within I		40 (Mediate land disputall levels)	tes settled a	t 0 (N/A)		40 (Mediate land disall levels)	sputes settled a
Non Standard	Outputs:	Monitoring surveys for Mutukula plots, implementation of Mutukula and Kasensero Town Board plans, Survey access roads in Mutukuula Town Board. Hold town board meetings.			ots	Monitored surveys f plots, Surveyed acco Mutukuula Town Bo Board meetings held	ess roads in oard. Town
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,500	Non Wage Rec't:	6,120	Non Wage Rec't:	18,783
		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	4,500	Total	6,120	Total	18,783
Output: Infras	truture Planni	ing					
Non Standard	Outputs:	Prepare plan layouts for town and Lumbugu tow Urban Centres for phys regulations.	n, Monitor			Prepare plan layouts town and Lumbugu Urban Centres for pl regulations.	town, Monitor
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,260	Non Wage Rec't:	0	Non Wage Rec't:	12,750
		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	8,260	Total	0	Total	12,750
2. Lower Level	Services						
Output: Multi	sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard	Outputs:						
	•	III D (^	ш в с	^	ш, в .	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	18,416	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	18,416	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location	· (Approved Budget, Pla Dutputs (Quantity, De- and Location)		
Community Base	d Services						
Non Standard Outputs:	Monthly imprest at district office paid 2 laptops and 2 desktops maintained at district offices Mitigate disaster in affected areas Assorted stationery procured at district level 1 work shop for gender focal persons held 1 motor vehicle and 2 motorcycles		Monthly imprest and Ba paid Juvenile transported Remand Home; 8 women assisted, assorted station office cleaning items both District contributed shattowards women's day cellishs 500,000 released for welfare and shat 100,000 deliver Red Cross relief Lwamaggwa LLG. Shat released for purchase of	to Naguru n groups ery and nght, 1,000,000 ebrations, child released to 000,000 was	vehicles maintained; d procured; ICT equipm maintained and assorte stationery procured; co and monitoring of pro- carried out; staff ment- interest groups coordin	esk top ent ed office oordination grams/staff ored; special	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,693	Non Wage Rec't:	3,269	Non Wage Rec't:	11,695	
	Domestic Dev't	294	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	3,660	Donor Dev't	0	Donor Dev't	0	
	Total	19,647	Total	3,269	Total	11,695	
Output: Probation and Welfar	re Support						
No. of children settled	4 (8 (A total of 6 children is care and protection place	ed into	(1 OVC Strategic Plan		
	1 OVC Strategic Plan re	eviewed	alternative parental care.)	120 children in contac assisted	t with the law	
	Child labour tracking system developed 4 OVC assisted				4 coordination meetings with stakeholders working with childre held)		
	OVC Service providers supervised	support					
	4 DOVCCCs held						
	88 SOVCCCs held)						
Non Standard Outputs:	20 Placement Institution	ns identifie			Children and adults in contact with		
	4 DCSC meetings held		Revenue, the sole source		the law placed on prob- community service; ju transported to Remand National Rehabilitatio children institutions in care orders renewed; c resettled; support to ab stranded and abused of improved coordination working with children	pation and veniles I Homes and in Centre; ispected and hildren pandoned, children; in with CSOs	
	4 DCSC meetings held Wage Rec't:	0	Revenue, the sole source Wage Rec't:	of funding	community service; ju transported to Remand National Rehabilitatio children institutions in care orders renewed; c resettled; support to ab stranded and abused c improved coordination	eation and veniles I Homes and in Centre; isspected and hildren andoned, children; in with CSOs	
	Wage Rec't: Non Wage Rec't:	0	Revenue, the sole source Wage Rec't: Non Wage Rec't:	of funding 0 0	community service; ju transported to Remand National Rehabilitatio children institutions in care orders renewed; c resettled; support to abstranded and abused c improved coordination working with children Wage Rec't: Non Wage Rec't:	pation and veniles I Homes and in Centre; aspected and hildren pandoned, children; in with CSOs	
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	of funding 0 0 0	community service; ju transported to Remand National Rehabilitatio children institutions in care orders renewed; c resettled; support to abstranded and abused c improved coordination working with children Wage Rec't: Non Wage Rec't: Domestic Dev't	oation and veniles I Homes and in Centre; isspected and hildren bandoned, children; in with CSOs 0 2,000 0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	community service; ju transported to Remand National Rehabilitatio children institutions in care orders renewed; c resettled; support to ab stranded and abused c improved coordinatior working with children Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	oation and veniles I Homes and in Centre; ispected and hildren bandoned, children; in with CSOs 0 2,000 0 0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	of funding 0 0 0	community service; ju transported to Remand National Rehabilitatio children institutions in care orders renewed; c resettled; support to abstranded and abused c improved coordination working with children Wage Rec't: Non Wage Rec't: Domestic Dev't	oation and veniles I Homes and in Centre; isspected and hildren bandoned, children; in with CSOs 0 2,000 0	
Output: Social Rehabilitation Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	community service; ju transported to Remand National Rehabilitatio children institutions in care orders renewed; c resettled; support to ab stranded and abused c improved coordinatior working with children Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	oration and veniles I Homes and in Centre; isspected and hildren orandoned, children; in with CSOs 0 2,000 0 0 2,000	

Workp1	lan (Outp	uts
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		2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)				
. Community Bas	ed Services							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	1,500		
Output: Community Develop	pment Services (HLG)							
No. of Active Community Development Workers	22 (22 CDOs paid non-quarterly)	wage	22 (22 CDOs were paid	d non-wage.) (22 CDOs/ACDOs no	on-wage paid)		
Non Standard Outputs:	N/A		N/A		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	6,070	Non Wage Rec't:	5,996	Non Wage Rec't:	6,055		
	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	6,070	Total	5,996	Total	6,055		
Output: Adult Learning								
No. FAL Learners Trained	8 (435 (435 Instructors paid transport 4 quarterly meetings held.)				instructional materials (chalk, chalk boards) procured; ; 4 incentive			
	4 quarterly payments of FAL instructors made)	transport t	to		payments paid to FAI 1 motor vehicle and 4 maintained; program	motorcycles		
Non Standard Outputs:	1 set of proficiency tests held in August		Proficiency tests are se quarter of a financial y		1 set of profficiency to administered and 4 fu passing out of learners	nctions of		
	1 national litgeracy day commemorated							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	23,904	Non Wage Rec't:	24,047	Non Wage Rec't:	23,904		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	23,904	Total	24,047	Total	23,904		
Output: Gender Mainstream	ning							
Non Standard Outputs:	I workshop for gender mainstreaming held		N/A		I workshop for gender mainstreaming held	•		
Non Standard Outputs:	8				Wasa Das't.	0		
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:			
Non Standard Outputs:	_	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	2,000		
Non Standard Outputs:	Wage Rec't:		~			2,000 0		
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:			
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0		
Output: Children and Youth	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0		
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 2,000		
Output: Children and Youth No. of children cases (Juveniles) handled and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 youth coordination	0 0 2,000		
Output: Children and Youth No. of children cases (Juveniles) handled and settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 Services 0 (N/A)	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 youth coordination held)	0 0 2,000		
Output: Children and Youth No. of children cases (Juveniles) handled and settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total a Services 0 (N/A) N/A	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 youth coordination held) NA	0 0 2,000 on meetings		
Output: Children and Youth No. of children cases (Juveniles) handled and settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total a Services 0 (N/A) N/A Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) N/A Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (2 youth coordination held) NA Wage Rec't:	0 0 2,000 on meetings		

Workpl	lan O	utpi	ıts

UShs The		Outputs (Quantity, Description		outs by	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community	Based Services						
•	Total	0	Total	0	Total	1,500	
Output: Support to Yo	outh Councils						
No. of Youth councils	4 (2 youth councils he	eld	3 (3 Youth Council hel	ld)	(2 youth councils hel		
supported	2 trainings for youth h	neld			1 youth day celebrated 2 executive meetings 1 motorcycle maintain	held;	
	1 youth day celebrated	i			2 youth clubs assisted 1 training for youth a	;	
	2 youth clubs assisted	2 youth clubs assisted2 motorcycles maintained			procurement of assort stationery)		
	2 motorcycles maintai				, , , , , , , , , , , , , , , , , , ,		
	assorted stationery pro	ocured					
	2 executive meetings	held)					
Non Standard Outputs:	: N/A	N/A		Assorted stationery procured and 1 motorcycle serv ices.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,145	Non Wage Rec't:	8,819	Non Wage Rec't:	8,721	
	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	9,145	Total	8,819	Total	8,721	
Output: Support to Di	isabled and the Elderly						
No. of assisted aids supplied to disabled ar		15 (15 PWD groups assisted4 district sg-pwds meetings held,		groups have	e 1 (Quarterly assessme groups accomplished;		
elderly community	4 district sg-pwds med					ngs held; tings held;	
	2 pwd councils held				monitoring of groups and 4 executive meeti		
	4 pwds executive mee	tings held)			and resecutive meet	ngo neran	
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:	50,952	Non Wage Rec't:	49,088	Non Wage Rec't:	49,882	
	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	50,952	Total	49,088	Total	49,882	
Output: Culture main	streaming						
Non Standard Outputs	: N/A		N/A		1 coordination meetin implementation of Cu held		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Donor funds were not realised

2012/13

2013/14

biannual inspections of work places

carried

Non Standard Outputs:

4 quarterly inspections of work

training in making bye-laws held identifying placement institutions

	S						
		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)		
Community Base	ed Services			<u> </u>			
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	3,615	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	23,000	Donor Dev't	0	Donor Dev't	0	
	Total	23,500	Total	3,615	Total	1,000	
Output: Labour dispute settl	lement						
Non Standard Outputs:	5 labour disputes hand	led	No funds avasilable fo	r the activit	y.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	500	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	500	Total	0	
Output: Reprentation on Wo	omen's Councils						
No. of women councils supported	6 (4 women groups assisted		4 (1 council, 2 workshop, , 1 women day commemorated and 1		(2 executive meetings held, 1 women's day held, assessing women		
	2 Council meetings hel	d	motorcycle repaired.)		groups carried out; as women groups done;	sisting 2	
	1 womens day celebrat				maintained, assorted a	ring of wome	
	4 executive meretings l	•			activities carried out.)		
	1 motorcycle maintaine						
Non Standard Outputs:	Assorted stationery pro	ocured)	N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,229	Non Wage Rec't:	11,590	Non Wage Rec't:	8,721	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	D D /4	0		0	Donor Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Boner Berr	U	
	Donor Dev t Total	7,229	Donor Dev't Total	11,590	Total	8,721	
	Total	7,229					
2. Lower Level Services Output: Community Develop	Total	7,229					
Output: Community Develop	Total pment Services for LLGs	7,229 s (LLS)		11,590	Total 90 community groups	8,721	
Output: Community Develop	pment Services for LLGs 90 community groups s	7,229 s (LLS)	Total h 115 coomunity groups	11,590	Total 90 community groups	8,721	
Output: Community Develop	pment Services for LLGs 90 community groups a grant funds	7,229 s (LLS) assisted wit	h 115 coomunity groups cummulatively have ac	11,590	90 community groups	8,721	
	pment Services for LLGs 90 community groups a grant funds Wage Rec't:	7,229 s (LLS) assisted wit	h 115 coomunity groups cummulatively have ac Wage Rec't:	11,590	90 community groups t. grant funds Wage Rec't:	8,721 s assisted with	
Output: Community Develop	pment Services for LLGs 90 community groups a grant funds Wage Rec't: Non Wage Rec't:	7,229 s (LLS) assisted wit 0 0	h 115 coomunity groups cummulatively have ac Wage Rec't: Non Wage Rec't:	11,590 eccessedgran 0 0	90 community groups t. grant funds Wage Rec't: Non Wage Rec't:	8,721 assisted with	
Output: Community Develop Non Standard Outputs:	pment Services for LLGs 90 community groups a grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7,229 s (LLS) eassisted wit 0 0 238,523 0 238,523	h 115 coomunity groups cummulatively have ac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,590 eccessedgran 0 0 192,918	90 community groups t. grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't	8,721 a assisted wit 0 0 123,365	
Output: Community Develop Non Standard Outputs:	pment Services for LLGs 90 community groups a grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	7,229 s (LLS) eassisted wit 0 0 238,523 0 238,523	h 115 coomunity groups cummulatively have ac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,590 eccessedgran 0 0 192,918 0	90 community groups t. grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,721 a assisted with 0 0 123,365 0	
Output: Community Develop Non Standard Outputs: Output: Multi sectoral Trans	pment Services for LLG: 90 community groups a grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	7,229 s (LLS) assisted wit 0 0 238,523 0 238,523 evernments	h 115 coomunity groups cummulatively have ac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,590 eccessedgran 0 0 192,918 0 192,918	90 community groups t. grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	8,721 0 0 123,365 0 123,365	
Output: Community Develop Non Standard Outputs: Output: Multi sectoral Trans	pment Services for LLG: 90 community groups a grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	7,229 s (LLS) assisted wit 0 0 238,523 0 238,523 vernments	h 115 coomunity groups cummulatively have ac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,590 eccessedgran 0 0 192,918 0 192,918	90 community groups t. grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	8,721 0 0 123,365 0 123,365	
Output: Community Develop Non Standard Outputs: Output: Multi sectoral Trans	pment Services for LLGs 90 community groups a grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	7,229 s (LLS) assisted wit 0 0 238,523 0 238,523 evernments 12,392 65,048	h 115 coomunity groups cummulatively have ac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	11,590 eccessedgran 0 0 192,918 0 192,918	90 community groups t. grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	8,721 0 0 123,365 0 123,365	
Output: Community Develop Non Standard Outputs: Output: Multi sectoral Trans	pment Services for LLG: 90 community groups a grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	7,229 s (LLS) assisted wit 0 0 238,523 0 238,523 vernments	h 115 coomunity groups cummulatively have ac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	11,590 eccessedgran 0 0 192,918 0 192,918	90 community groups t. grant funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	8,721 0 0 123,365 0 123,365	

Workpl	lan O	utpi	ıts

		2012/13			2013/14		
UShs Thouse	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning				·			
unction: Local Governmen	t Planning Services						
1. Higher LG Services							
Output: Management of	the District Planning Office						
Non Standard Outputs:	5 desk top computers, 2 phocopier and 3 printers and maintained, Monthl Imprest paid, assorted st procured, District websit and purchased atleast 20 petrol for the generator. I tyres and maintenance for vehicle	s serviced y Office ationary e revived litres of Procured 5		st paid	Monthly Office Impr AG.District Planner(6 Senior Planner(500,00 Statistical Officer(300 Support Staff(300,000	000,000),AG 00),Assistant 0,000) and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	18,000	Non Wage Rec't:	200	Non Wage Rec't:	20,400	
	Domestic Dev't	13	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	18,013	Total	200	Total	20,400	
Output: District Planning	9						
No of Minutes of TPC meetings	12 (12 DTPC Meetings district headquarters)	held at the	12 (12 DTPC Meetings district headquarters)	s held at the	12 (12 DTPC Meeting district headquarters)	gs held at the	
No of qualified staff in the Unit	the District Planner,the l Population Officer and t	Stastician and all at the District		the District Planner, the District Population Officer and the District Stastician and all at the District Headquarter)		lified staff i.e e District tant Statistica trict	
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings v relevant resolutions held		5 (Council meetings with relevant resolutions held)		6 (6 Council meetings relevant resolutions he		
Non Standard Outputs:	the following projects C of two classroom Blocks Lwembajjo Primary Sch Construction of Materni			Prepared for fithe District ut	the District and 22 LI		
	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	28,465	Domestic Dev't	37,951	Domestic Dev't	13,075	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.4.6.4.4.2.2.2.2	Total	28,465	Total	37,951	Total	13,075	
Output: Statistical data c							
Non Standard Outputs:	Statitical Abstract updat administrative data colle		Statitical Abstract upda administrative data col Prepared District perfo report for CAO and Di Heads	lected rmance	Statitical Abstract upo administrative data co		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	5,888	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	

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)		
10 Planning					

10. Planning

	Total	3,000	Total	5,888	Total	3,000
Output: Demographic data	collection					
Non Standard Outputs:	Demographic data colle Demographic data inter Development Planning	grated into	Demographic data inter Development Planning	grated into	Demographic data coll Demographic data into Development Planning	ergrated into
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	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	3,000	Total	0	Total	3,000
Output: Project Formulation	n					
Non Standard Outputs:	- Projects formulated for - Quarterly Technical s	upport	t Preparation of Bid docu both District and LLGs		- Projects formulated t LGMSDP for the distr	ict

offered in Monitoring and Financial were facilitated Management, - Orientation training held for CDOs and TPC members in project implemented projects under LGMSDP formulation and on government programmes -Bid documents for projects to be implemented prepared Management -Environment screening done on all

implemented projects

and services

- Facilitated Environment screening of all District and LLGs to be Quarterly Technical support offered in Monitoring and Financial formulation and on government -Supervised construction of works
 - Quarterly Technical support offered in Monitoring and Financial Management,
 - -Re-freher training held for Sub-County Planning Focal Person and TPC members in project programmes
 - -Bid documents for projects to be implemented prepared
 - -Environment screening done on all implemented projects -Supervised construction of works

and services

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	12,441	Domestic Dev't	15,268	Domestic Dev't	13,004
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,441	Total	15,268	Total	13,004

Output: Development Planning

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Technical Support offered to the District and 22 LLGs in in Development planning, Technical management Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial District, Monthly internet management, Reviewed performances ubscription fee paid of 5 year District Development Plan, Prepared and Binded the 5 year District Devlopment Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District , Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C,Byakabanda,Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.

Technical Support offered to LLGs in Building their capacity in Mainstreaming of population issues Monitorig, Evaluation and financial

> Prepared and submitted Quarterly PAF accountability reports for the

Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District , Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C,Byakabanda,Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,140	Non Wage Rec't:	14,258	Non Wage Rec't:	15,190
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,140	Total	14,258	Total	15,190

Output: Operational Planning

Non Standard Outputs:

Procured 2 Laptops for Senior Finance Officer and Population Officer, Procured 1 Printer for the Office of CAO.Procured 1Office Chair for the office of the District Speaker, Procured 1 Book Shelve Chairperson

Procured 3 Laptops for Senior Finance Officer, Statistician and Population Officer, Procured 1 Printer for the Office of CAOand 1 Laptop for CAO, Procured 1Office Chair for the office of the District and office Fun for the of the DistrictSpeaker, Procured 1 Book Shelve and office Fun for the of the District Chairperson

Procured 1 Laptops for CAO ,Procured office Furniture for the Sec for Finance & Planning, Scanner for the Office of Head of Finance, Camera for Planning Unit and External Hard disc for Planning

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:	2,600	
Domestic Dev't	12,441	Domestic Dev't	16,300	Domestic Dev't	13,004	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	12,441	Total	16,300	Total	15,604	

Output: Monitoring and Evaluation of Sector plans

Workplan Outputs

	2012/13				2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
Non Standard Outputs:	and 4 Quarterly accoun	ntability and 22 LLG overnment, LLGs and hade to LGs projects hade to LGs projects RDC' Office g reports schedule tools	e	for the o Ministry o	and 4 Quarterly accou	antability t and 22 LLGs Government, t LLGs and made to LGs projects made to LGs projects I RDC' Office g reports schedule
	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	12,441	Domestic Dev't	9,768	Domestic Dev't	13,004
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,441	Total	9,768	Total	13,004
2. Lower Level Services						
Output: Multi sectoral Trai	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:	29,945	Non Wage Rec't:	0	Non Wage Rec't:	0

Domestic Dev't

Donor Dev't

Total

12,253

42,198

18,931

18,931

Domestic Dev't

Donor Dev't

Total

287,852

287,852

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Domestic Dev't

Donor Dev't

Total

Workplan Outputs

	2012/13 2013/14					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	
1. Internal Audit						
Non Standard Outputs:	76 quarterly sub-county District internal audit r prepared and submittee Special investigations of Witnessed all hand ove Officers in the year, Audited stores and Ass management, Audited Secondary and Primary Schools Monthly checks on var accounts maintained by 15 projects Audited to value for money	eports I to DPAC. Idone I for the ets I 234 I ious I the District	19 quarterly sub-count District internal audit r prepared and submittee Special investigations Witnessed all hand ove	reports I to DPAC. done	76 quarterly sub-cound District internal audit prepared and submitts Special investigations. Witnessed all hand on Officers in the year, Audited stores and Asmanagement, Audited Secondary and Primary Schools. Monthly checks on vaccounts maintained by Projects Audited to version of transparency procurement process. Human resource Audit counties.	reports ed to DPAC. s done ver for the ssets and 234 arious by the District erify for value I the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,000	Non Wage Rec't:	21,217	Non Wage Rec't:	40,123
	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	30,000	Total	21,217	Total	40,123
Output: Internal Audit						
No. of Internal Department Audits	reports produced comp sectors i.e Technical Se Health, Education, Pro Community services,C	rising of 9 ervices, duction, ouncil & ace, Plannin at support	t 4 (4 quarterly district in reports produced comp sectors i.e Technical So Health, Education, Pro Community services,C g Stututory bodies, Finar and Audit, Management services,Natural Resou	rising of 9 ervices, duction, ouncil & nce, Plannin nt support	reports produced com sectors i.e Technical S Health, Education, Pr Community services,	prising of 9 Services, oduction, Council & ance, Planning ent support
Date of submitting Quaterly Internal Audit Reports	31/10/2012 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)		30/04/2013 (Submitted Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)		31/10/2013 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	
Non Standard Outputs:	N/A		19 quarterly sub-count audit reports prepared submitted to DPAC. Special investigations Witnessed all hand ove Officers in the year, Audited stores and Assmanagement, Audited Secondary and Primary Schools	and done er for the	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	32,123	Non Wage Rec't:	20,846	Non Wage Rec't:	23,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,123	Total	20,846	Total	23,000

Workplan Outputs

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

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

0	0	Wage Rec't:	0	Wage Rec't:	35,588	Wage Rec't:
0	0	Non Wage Rec't:	0	Non Wage Rec't:	11,800	Non Wage Rec't:
0	0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	0	Total	0	Total	47,388	Total
9	24,228,049	Wage Rec't:	20,879,743	Wage Rec't:	20,761,002	Wage Rec't:
5	9,245,765	Non Wage Rec't:	7,792,767	Non Wage Rec't:	8,874,129	Non Wage Rec't:
1	4,667,761	Domestic Dev't	3,492,762	Domestic Dev't	5,079,360	Domestic Dev't
0	1,395,600	Donor Dev't	203,681	Donor Dev't	1,046,660	Donor Dev't
5	39,537,175	Total	32,368,953	Total	35,761,151	Total

Workpla	an Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Function: District and Urban Ad	lministration			
1. Higher LG Services				
Output: Operation of the Admi	nistration Department			
Non Standard Outputs:	2 Town Boards facilitated to execute their mandate.	Incapacity, death benefits and funeral expenses		8,000
	Cross border and District Security	Advertising and Public Relations		26,000
	meetings funded to promote security and cooperation in the District & E.A	Computer Supplies and IT Services		2,500
	Quarterly disciplinary Committee	Welfare and Entertainment		5,000
	meetings held. Monthly Administrative Officers' meetings held	Printing, Stationery, Photocopying and Binding		5,000
	legal costs paid	Bank Charges and other Bank related co.	sts	1,500
	Quarterly intergrity committee meetings held	General Supply of Goods and Services		78,431
	Monitored and supervised the Health	Travel Inland		23,000
	units and LLGs CAO travelled abraod on official duties	Travel Abroad		10,000
	orro travened abrade on ornerar duties	Fuel, Lubricants and Oils		20,698
			Wage Rec't:	0
			Non Wage Rec't:	180,129
			Domestic Dev't	0
			Donor Dev't	0
			Total	180,129
Output: Human Resource Mana	agement			
Non Standard Outputs:	Paid staff salaries, prepared and	General Staff Salaries		1,745,428
	submitted staff pay change reports, Printed payrolls, procured assorted	Computer Supplies and IT Services		2,500
		Printing, Stationery, Photocopying and Binding		10,200
		Information and Communications Technology	ology	501
		Travel Inland		24,362
			Wage Rec't:	1,745,428
			Non Wage Rec't:	37,563
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,782,991
Output: Capacity Building for	HLG			
No. (and type) of capacity	4 (Mentored 22 LLGs in performance	Workshops and Seminars		10,823
building sessions	management.	Staff Training		10,497
undertaken	Inducted all newly recruited staff at District level Trained District Councillors in	Printing, Stationery, Photocopying and Binding		2,624
	management and leadership skills in LGs	Consultancy Services- Short-term		25,234
	Trained 22 LLGs in community	Travel Inland		3,308
Availability and implementation of LG capacity building policy and plan	participation and mobilisation) Yes (Availability and implemented capacity building policy and plan)			
Non Standard Outputs:	4 Officers trained in Mandatory courses at UMI ,LDC and Multitec			
	Monitored CBG activities Facilitated HRD activities			
			Wage Rec't:	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	Thousand	
a. Administration				
W 1 W 1 W 1 W 1 W 1 W 1 W 1 W 1 W 1 W 1		Domestic Dev't	52,485	
		Donor Dev't	0	
		Total	52,485	
Output: Supervision of Sub Co	unty programme implementation		· · · · · · · · · · · · · · · · · · ·	
%age of LG establish posts filled	75 (75% of LG posts established and filled)	Printing, Stationery, Photocopying and Binding	2,000	
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	Information and Communications Technology Travel Inland	1,200 45,520	
		Wage Rec't:	0	
		Non Wage Rec't:	48,720	
		Domestic Dev't	0	
		Donor Dev't	0	
Outuut Dublic Information Di	ination	Total	48,720	
Output: Public Information Dis				
Non Standard Outputs:	Publicized District information. Placed District advertisements &	Advertising and Public Relations	1,931	
	announcements in Newspapers.	Books, Periodicals and Newspapers	2,296	
		Information and Communications Technology	2,100	
		Travel Inland	3,720	
		Wage Rec't:	0	
		Non Wage Rec't:	10,047	
		Domestic Dev't	0	
		Donor Dev't	0	
Output: Office Support service		Total	10,047	
	5	AL COLUMN TO	0.707	
Non Standard Outputs:		Advertising and Public Relations	8,787	
		Printing, Stationery, Photocopying and Binding	1,500	
		Travel Inland	2,909	
		Maintenance Machinery, Equipment and Furniture	2,000	
		Maintenance Other	2,000	
		Wage Rec't:	0	
		Non Wage Rec't:	17,196	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	17,196	
Output: Assets and Facilities M	lanagement			
No. of monitoring reports	4 (4 Asstes and Facilities management	Allowances	3,000	
generated No. of monitoring visits	monitored reports generated) 4 (4Quarterly monitoring visits	Printing, Stationery, Photocopying and Binding	3,500	
No. of monitoring visits conducted	conducted)	Telecommunications	1,500	
Non Standard Outputs:		Travel Inland	2,202	
1		Wage Rec't:	0	
		Non Wage Rec't:	10,202	
		Domestic Dev't	0	

Workplan Details

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

1a. Administration

			Total	10,202
Output: Records Management				
Non Standard Outputs:	Paid transport and currier services.	Welfare and Entertainment		1,200
	Paid allowances to staff	Printing, Stationery, Photocopying and Binding		3,000
		Small Office Equipment		198
		Travel Inland		1,202
			Wage Rec't:	0
			Non Wage Rec't:	5,600
			Domestic Dev't	0
			Donor Dev't	0
	Total	5,600		
Output: Information collection	and management			
Non Standard Outputs:	N/A	IFMS Recurrent Costs		30,000
-			Wage Rec't:	0
			Non Wage Rec't:	30,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	30,000
Output: Procurement Services				
Non Standard Outputs:	Procured stationery and advertised for	Allowances		3,000
	procuments for works and services.	Advertising and Public Relations		12,250
		Computer Supplies and IT Services		2,000
		Printing, Stationery, Photocopying and Binding		1,519
			Wage Rec't:	0
			Non Wage Rec't:	14,519
			Domestic Dev't	4,250
			Donor Dev't	0
			Total	18,769

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	
		Non Wage Rec't:	353,976
		Domestic Dev't	56,735
		Donor Dev't	0
		Total	2.156.139

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance			Cons	mousum
Function: Financial Managemen	at and Accountability(LG)			
1. Higher LG Services	•			
Output: LG Financial Managen	nent services			
Date for submitting the Annual Performance Report Non Standard Outputs:	15/09/2013 (The Annual Performance Report was submitted to the MFPED on 15/09 / 2013 and respective line ministries.) Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and recommendations implimented Assets register updated. Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2012/2013 Paid unpaid bills Procured Cash books, Votebooks, Abtracts, Paid gratuties, Revived Finance department internet Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial	Allowances Gratuity Payments Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Information and Communications Techn Rates General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	ology	16,646 10,400 5,000 2,000 4,000 16,962 5,000 2,500 4,500 4,021 18,247 10,904 14,003 8,500
Output: Revenue Management a	management.		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	122,683 0 0 122,683
•		4.11		4.00
Value of Other Local Revenue Collections	1963953000 (Shs. 1,963,953,000 Local revenue collected From the following	Allowances Advantising and Public Polations		4,000
	sources: land fees, application fees, business licences, other licences, house	Advertising and Public Relations Workshops and Seminars		5,000 11,736
	rent, sale of non produced properties, rent and rates produced assets property related duties, animal and	Printing, Stationery, Photocopying and Binding		2,565
	crop husbandry related revies, market	-		35,000
	dues, sale of plots in Mutukula, inspection fees and other fees and charges)	Fuel, Lubricants and Oils		15,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
Finance				
Value of LG service tax collection	96000000 (Shs.96,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)			
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)			
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.			
	COMPACION		Wage Rec't:	
			Non Wage Rec't:	73,3
			Domestic Dev't	, .
			Donor Dev't	
			Total	73,3
utput: Budgeting and Planni	ing Services			
Date of Approval of the	30/08/2013 (Annual workplan approved	Allowances		6,
Annual Workplan to the	by the District Council on 30/08/2013 at the District	Advertising and Public Relations		2,
Council	Council held at Rakai Lukiiko Hall)	Workshops and Seminars		16,
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 (The Draft Budget estimates and Annual workplan were presented before the Council on 27/06/2013)	Printing, Stationery, Photocopying and Binding		3,
workplair to the Council		Travel Inland		22,
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to exective committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Exective commitee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.	Fuel, Lubricants and Oils	Wana Pac't	2,
			Wage Rec't:	50.0
			Non Wage Rec't: Domestic Dev't	53,3
			Domestic Dev't Donor Dev't	
			Total	53,3
utput: LG Expenditure man	gement Services		Low	20,0
- •	-	Allowances		2,0
		Books, Periodicals and Newspapers		2,0
		Computer Supplies and IT Services		4,2
		Printing, Stationery, Photocopying and		2,0
		Binding		,
		Small Office Equipment		1,0

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
2. Finance					
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeholders		Wage Rec't: n Wage Rec't: Domestic Dev't Donor Dev't	3,500 5,612 6,000 0 26,324 0	
			Total	26,324	
Output: LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013,) Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor Genaral and TPC. Attended trainings and workshops	Medical Expenses(To Employees) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding		6,000 2,000 3,000 3,000 5,000 2,000 10,000 7,217	
	organised by line ministries.		Wage Rec't: n Wage Rec't: Domestic Dev't Donor Dev't Total	0 38,217 0 0 38,217	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	
	Λ	Von Wage Rec't:	313,825
		Domestic Dev't	0
		Donor Dev't	0
		Total	313,825

Vankalan Datatla		Donor Dev't Total	313,825
Vorkplan Details Planned Outputs (Description Location) and Activities		Planned Expenditure By Item USh	es Thousand
. Statutory Bodies	5		
Sunction: Local Statutory Bodi	ies		
. Higher LG Services			
Output: LG Council Adminstr	ration services		
Non Standard Outputs:	Paid office imprest and unpaid bills,Paid pledges and subscription to	Contract Staff Salaries (Incl. Casuals, Temporary)	12,12
	ULGA,paid Bank charges,Produced mandatory sets of minutes and	Allowances	5,19
	reports,paid fuel imprest,paid	Statutory	100,20
	computer services, procured	Books, Periodicals and Newspapers	2,2
	entertainment(special meals & drinks) paid bank charges and paid retainer fee to DSC memembers.	Computer Supplies and IT Services	2,0
		Welfare and Entertainment	8,0
		Special Meals and Drinks	10,0
		Printing, Stationery, Photocopying and Binding	13,0
		Small Office Equipment	3,1
		Bank Charges and other Bank related costs	2,0
		Subscriptions	4,0
		Travel Inland	7,9
		Fuel, Lubricants and Oils	8,4
		Maintenance Machinery, Equipment and Furniture	3,0
		Donations	15,0
		Wage Rec't:	
		Non Wage Rec't:	196,36
		Domestic Dev't	
		Donor Dev't	
		Total	196,30
Output: LG procurement mar	nagement services		
Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 DCC	Printing, Stationery, Photocopying and Binding	9
	meetings held, prepared bid documents for construction of roads, latrines,	Travel Inland	3,3
	classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents	Fuel, Lubricants and Oils	9.
		Wage Rec't:	
		Non Wage Rec't:	5,30
		Domestic Dev't	
		Donor Dev't	
		Total	5,30

	anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
3.	Statutory Bodies				
	Non Standard Outputs:	Recruited 90 primary school teachers	Advertising and Public Relations		4,624
	•	and 50 helalth personnel,Filled	Computer Supplies and IT Services		2,000
		positions advertised by the district(Chief Finance Officer, Wetlands	Welfare and Entertainment		2,624
		Officer, Community Development	Special Meals and Drinks		2,000
		Officer, Environment Officer, Senior Internal Auditor, District Production	Printing, Stationery, Photocopying and		5,769
		Coordinator, Natural Resources Officer	Binding		
		and Parish Chiefs) ,Revalidation of appointment of primary school	Small Office Equipment		1,140
		teachers and Health workers at county	DSC Chair's Salaries		23,400
		level. Reviewed appointments in district	Electricity		1,000
		public service in order to ensure that	Water		580
		appointments conform with all	Travel Inland		5,568
		provisions governing selection and recruitment as per the circular from	Fuel, Lubricants and Oils		10,720
		PSC (Ref DSC 194/209/01) at county	Maintenance - Vehicles		4,551
		level Confirmed staff in the respective			
		appointments. Handled and concluded disciplinary cases submitted to the Commission.Paid salaries to Chairperson DSC Grant of study leave Promoted staff in the respective			
		appointments.payment for retainer fee			
				Wage Rec't:	23,400
				Non Wage Rec't:	76,615
				Domestic Dev't	0
				Donor Dev't	0
				Total	100,015
Oı	utput: LG Land management	services			
	No. of Land board meetings	8 (Convened 8 Land Board meetings to	Allowances		4,550
	C	consider land applications.)	Computer Supplies and IT Services		,
	No. of land applications (registration, renewal, lease	200 (Land applications granted, leases renewed and lease extensions cleared	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		613 943
	No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)			613
	No. of land applications (registration, renewal, lease	200 (Land applications granted, leases renewed and lease extensions cleared	Printing, Stationery, Photocopying and Binding		613 943 1,930
	No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	Printing, Stationery, Photocopying and Binding	Wage Rec't:	613 943 1,930 0
	No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't:	613 943 1,930
	No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't	613 943 1,930 0
	No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	613 943 1,930 0 8,036 0
	No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.) mediated land disputes	Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't	613 943 1,930 0 8,036 0
Oı	No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.) mediated land disputes	Printing, Stationery, Photocopying and Binding Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	613 943 1,930 0 8,036 0 0 8,036
Oi	No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No.of Auditor Generals	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.) mediated land disputes bility 23 (Reviewed 23 Auditor Generals	Printing, Stationery, Photocopying and Binding Travel Inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	613 943 1,930 0 8,036 0 0 8,036
Oi	No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No.of Auditor Generals queries reviewed per LG No. of LG PAC reports	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.) mediated land disputes	Printing, Stationery, Photocopying and Binding Travel Inland Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	613 943 1,930 0 8,036 0 0 8,036 12,896 1,184
Oi	No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No.of Auditor Generals queries reviewed per LG	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.) mediated land disputes bility 23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.) 4 (4 reports discussed by the District	Printing, Stationery, Photocopying and Binding Travel Inland Allowances Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	613 943 1,930 0 8,036 0 0 8,036
Οι	No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.) mediated land disputes bility 23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.) 4 (4 reports discussed by the District Council.) Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports.	Printing, Stationery, Photocopying and Binding Travel Inland Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	613 943 1,930 0 8,036 0 0 8,036 12,896 1,184
Oi	No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.) mediated land disputes bility 23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.) 4 (4 reports discussed by the District Council.) Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports.	Printing, Stationery, Photocopying and Binding Travel Inland Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total	613 943 1,930 0 8,036 0 0 8,036 12,896 1,184 7,140
Oı	No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.) mediated land disputes bility 23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.) 4 (4 reports discussed by the District Council.) Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports.	Printing, Stationery, Photocopying and Binding Travel Inland Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	613 943 1,930 0 8,036 0 0 8,036 12,896 1,184 7,140

Workplan Details

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

3. Statutory Bodies

NA A LORDER L. Z		Total	21,220
Output: LG Political and exec	cutive oversight		
Non Standard Outputs:	Held 12 monthly Executive Committee	e Allowances	34,343
	meetings. Carried out political monitoring of	Books, Periodicals and Newspapers	2,296
	District projects & activities in 22 sub-	Printing, Stationery, Photocopying and Binding	2,000
	Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera	Salary and Gratuity for LG elected Political Leaders	182,520
	T.c, Nabigasa, Kasaali, Kalisizo T.C,	Travel Inland	34,760
	Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba	Travel Abroad	20,000
	and Kibanda sub-county respectively.	Fuel, Lubricants and Oils	81,600
	Monitoring reports written. Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpesons LC I and	Donations	20,000
	II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district Discussed internal Audit and PAC reports. Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries.	1	
		Wage Rec't:	182,520
		Non Wage Rec't:	194,999
		Domestic Dev't	0
		Donor Dev't	0
		Total	377,519
Output: Standing Committees	Services		·
Non Standard Outputs:	Held 6 meetings for Sectoral	Allowances	126,960
	Committee. Reviewed and discussed departmental	Statutory	42,000
	activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	168,960
		Domestic Dev't	0
		Donor Dev't	0

Workp	lan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	205,920
		Non Wage Rec't:	671,491
		Domestic Dev't	0
		Donor Dev't	0
		Total	877,411

Workplan Details

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	****	
<u> </u>	3.6.1		UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory	y Services			
1. Higher LG Services				
Output: Agri-business Develop	oment and Linkages with the Market			
Non Standard Outputs:	Strengthen 15 HLFOs for collective marketing.	Workshops and Seminars		4,979
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,979
			Donor Dev't	0
			Total	4,979
Output: Technology Promotion	n and Farmer Advisory Services			
No. of technologies	3089 (Improved technologies in crop	General Staff Salaries		523,862
distributed by farmer type		General Supply of Goods and Services		673,731
Non Standard Outputs:	DNC contract fees paid for 12 months. All NAADS cordinators in 22 LLGs paid salaries for 3 months.			
	2,730 food security farmers supported 26 per parish.			
	315 market-oriented farmers supported 3 per parish.			
	44 commercialising farmers supported 2 per sub-county.			
			Wage Rec't:	523,862
			Non Wage Rec't:	0

-county.		
	Wage Rec't:	523,862
	Non Wage Rec't:	0
	Domestic Dev't	663,731
	Donor Dev't	10,000

Total 1,197,593

876,141

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving LG Conditional grants(capital) Agriculture inputs No. of functional Sub 22 (22 functional farmers forums maintained 1 per LLG.) County Farmer Forums

No. of farmers accessing advisory services No. of farmer advisory

Non Standard Outputs:

demonstration workshops

0

Quarterly monitoring visits by district level stakeholders conducted in LLGs.

Workplan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketina			
. I rounction and	Marketing		Waaa Paa'ti	(
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	876,141
			Donor Dev't	070,141
			Total	876,141
Function: District Production S	Services		Totat	070,141
1. Higher LG Services	er rees			
Output: District Production M	Ianagement Services			
Non Standard Outputs:	Paid salaries to Agriculture extension	Allowances		4,000
Tion Standard Outputs	workers for 3 months.	Workshops and Seminars		4,000
	4 planning/review meetings held at	Agricultural Extension wage		122,87
	Rakai District Hqs	Electricity		1,000
	12	General Supply of Goods and Services		26,527
	12 visits to LLGs for political mintoring/supervision	General supply of Goods and Services		20,321
	8 field technical extension visits in each LLG			
	04 agricultural promotion events			
	4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services			
			Wage Rec't:	122,873
			Non Wage Rec't:	35,527
			Domestic Dev't	03,327
			Donor Dev't	0
			Total	158,400
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (N/A)	Allowances		1,000
facilities constructed		Workshops and Seminars		2,000
Non Standard Outputs:	20 nurseries of coffee/fruits supervised	General Supply of Goods and Services		2,416
	in all the 22 LLGs	Fuel, Lubricants and Oils		4,000
	12 farmer focused demos and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub-county 22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs 01 vehicle and 20 mortorcycles operated and maintained			
			Wage Rec't:	0
			Non Wage Rec't:	9,416
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,416
Output: Livestock Health and	Marketing			
No of livestock by types	0 (N/A)	Electricity		1,000
using dips constructed		General Supply of Goods and Services		3,415

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	nousand		
4.	Production and I	Marketing			
	No. of livestock by type undertaken in the slaughter slabs	9300 (5500 cattle carcasses 3800 smalls carcasses)	Fuel, Lubricants and Oils		5,000
	No. of livestock vaccinated	550000 (FMD (150, 000 heads of cattle) Rabies (50,000 dogs) Poultry diseases (350,000 birds) through out the 22 LLGs of Rakai District)			
	Non Standard Outputs:	Farm visits and general clinicals (20,000)			
		4 Staff review/planning meetings 20 vehicles,mortorcycles maintained.			
		Inspect all consumer milk (500,000 Ltrs) at coolers and selling points			
		Monitor 10000 HC, through check point at Kasaali, with the the issuance of health certificates.			
				Wage Rec't:	0
				Non Wage Rec't:	9,415
				Domestic Dev't	0
				Donor Dev't	0 415
Οι	ıtput: Fisheries regulation			Total	9,415
0.	•	4000000 (4000000)			1 000
	Quantity of fish harvested	4000000 (4000000 kg of fish harvested and mareted)			1,000
	No. of fish ponds	0 (N/A)	Workshops and Seminars General Supply of Goods and Services		2,000 3,000
	construsted and maintained		Fuel, Lubricants and Oils		4,000
	No. of fish ponds stocked	0 (N/A)	Thei, Zhorieanis and Olis		.,000
	Non Standard Outputs:	10 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets			
		Monthly CAS at 10 landing sites			
		Inspect at least 4,000,000 kg of fish at all landing sites			
		04 BMU registers updated			
		01 BMU training meetings/workshops			
		12 staff review/planning meetings			
		08 vehicles and motorcycles maintained			
				Wage Rec't:	0
				Non Wage Rec't:	10,000
				Domestic Dev't	0
				Donor Dev't	0
O	ıtput: Vermin control service	PS		Total	10,000
J.	_		Allowanaa		1 000
	No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and	Allowances Fuel, Lubricants and Oils		1,000 1,000
		Kooki counties)	i aci, Laoricants una Ous		1,000

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
4. Production and I	Marketing			
Number of anti vermin operations executed quarterly	4 (4 Vermin surevillance operations and trappings and scaring away vermin in sub-counties)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't Total	0 2,000
Output: Tsetse vector control a	nd commercial insects farm promoti	on	Totat	2,000
No. of tsetse traps deployed	60 (60 trans deployed in 12 LLCS and	Allowancas		1,000
and maintained	livebait insecticides and acaracide also applied in all the 22 LLGs.)	Fuel, Lubricants and Oils		1,000
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki countie	,		
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Support to DATICs				
Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for	Allowances		1,000
	production of 20,000 coffee sedlings	Electricity		1,000
	DATIC facilities maintained	Water		500
		Fuel, Lubricants and Oils	Wasa Dagle	2,500
			Wage Rec't: Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
3. Capital Purchases	(P			
Output: Vehicles & Other Tran				
Non Standard Outputs:	4 grounded vehicles overhauled and restored to running condition	Transport Equipment		30,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't Total	30,000
Output: Specialised Machinery	and Equipment		101111	30,000
Non Standard Outputs:	Production tractor restored to good operational mechanical condition	Machinery and Equipment		6,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,000
			Donor Dev't	0
Output: Other Capital			Total	6,000
Output: Other Capital				

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
· · · · · · · · · · · · · · · · · · ·	Mankatina	UShs	Thousand
4. Production and	O		
Non Standard Outputs: Chemicals for bait control and vermin	Chemicals for bait control of vectors	Machinery and Equipment	13,460
	and vermin	Monitoring, Supervision and Appraisal of	20,000
	Oils and lubricants for production generator and field vehicles and motorcycles	Capital Works	
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,460
		Donor Dev't	0
		Total	33,460
Function: District Commercial	Services		
1. Higher LG Services			
Output: Cooperatives Mobilisa	ation and Outreach Services		
No. of cooperatives	4 (Cooperatives supported in	Allowances	2,000
assisted in registration	registration)	Fuel, Lubricants and Oils	3,000
No. of cooperative groups mobilised for registration	0 (N/A)		
No of cooperative groups supervised	36 (SACCOs and primary cooperative supervised in all LLGs)	es	
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	646,735
		Non Wage Rec't:	78,358
		Domestic Dev't	1,614,311
		Donor Dev't	10,000
		Total	2 349 404

Workplan Details

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

5 Health

3. Heatin	
•	Function: Primary Healthcare
	1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	5,470,298
Advertising and Public Relations	3,683
Workshops and Seminars	423,338
Welfare and Entertainment	33,600
Printing, Stationery, Photocopying and Binding	17,900
Bank Charges and other Bank related costs	1,260
Electricity	5,400
Water	360
Other Utilities- (fuel, gas, firewood, charcoal)	4,937
Travel Inland	304,123
Fuel, Lubricants and Oils	48,008
Maintenance - Vehicles	4,164
Maintenance Machinery, Equipment and Furniture	1,800
Maintenance Other	800

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Non Standard Outputs:

Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kvotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCII,Gayaza HCII,Lwamba HCII,Butembe HCII,Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII,Kijejja HCII,Ndolo HCII,Bbaka Rakai Hospital, Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII, Michungiro HCII, Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII,Kyebe HCIII,Kasasa HCIII,Kifamba HCIII,Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziiro HCII, Gwanda HCII,Kasensero HCII,Kijonjo HCII and Baale-Gunda HCII.Kyempewo Hc II, Nsumba HC II and Kayonza-Ddwaniro HC II.

Cotribution to payment of Electricity and Water bills

Training of in-service HWs convened to update service providers with skills and knowledge.

Supplimentary support supervision to focused health programmes implemented under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

Repaired the Motorvehicles, motorcycles & Bicycles of the Disrict Hospital facilities for smooth movemen of health staff.

Immunisation services provided to the population children under 1 year of age

Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..

Procured supplimentary drugs for

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

running of District Hospital services in addition to essential drugs supplies.

Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity

Wage Rec't: 5,470,298

Non Wage Rec't: 79,373

Domestic Dev't 0

Donor Dev't 770,000

Total 6,319,671

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. 9000 (9000 Deliveries registered in the Transfers to other gov't units(current) District/General Hospital)

205,329

10000 (10000 In patients that visited the District/General Hospital(s) in the District)

%age of approved posts filled with trained health workers

Number of total outpatients that visited the District/ General Hospital(s). $72\ (72\%\ of\ approved\ posts\ filled\ with\ trained\ health\ workers)$

10000 (10000 Out patients that visited the District/General Hospital(s) in the District)

Non Standard Outputs:

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

Repaired the Motorvehicles, motorcycles & Bicycles of the Disrict Hospital facilities for smooth movemen of health staff.

Immunisation services provided to the population children under 1 year of age

Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..

Procured supplimentary drugs for running of District Hospital services in addition to essential drugs supplies.

Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity

 Wage Rec't:
 0

 Non Wage Rec't:
 205,329

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 205,329

Workplan Details

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities 2000 (2000 Deliveries registered in the Transfers to other gov't units(current) NGO Basic Health Facilities)

171,025

Number of children immunized with Pentavalent vaccine in the 3000 (3000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)

Number of outpatients that visited the NGO Basic health facilities

NGO Basic health facilities

90000 (90000 Out patients that visited the NGO Basic Health Facilities)

Number of inpatients that visited the NGO Basic health facilities

12000 (12000 In patients that visited the NGO Basic Health Facilities)

Non Standard Outputs:

Conducted support supervision to NGC

Basic Health Facilities

Procured stationery for NGO Basic **Health Facilities**

Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.

Immunisation services provided to the population children under 1 year of age

Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..

Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity

> Wage Rec't: 171,025 Non Wage Rec't: Domestic Dev't Donor Dev't Total 171,025

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

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

5000 (5000 Deliveries registered in the Transfers to other gov't units(current) District/General Hospital)

165,569

%age of approved posts filled with qualified health workers

 $(65\%\ of\ approved\ posts\ filled\ with$ qualified health workers)

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

62~(62%~of~villages~with~functionalVHTs)

Number of outpatients that visited the Govt. health facilities.

400000 (400000 Out patients that

visited the NGO Basic Health Facilities

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	UShs Thousand	
5. Health					
No.of trained health related training sessions held.	6 (6 Trained Health related training sessions held)				
Number of trained health workers in health centers	823 (823 Health Workers in Health Centres were given their allowances)				
No. of children immunized with Pentavalent vaccine	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)				
Number of inpatients that visited the Govt. health facilities.	12000 (12000 In patients that visited the NGO Basic Health Facilities)				
Non Standard Outputs:	Stationery was procured and delivered to the Health centers				
			Wage Rec't:	0	
			Non Wage Rec't:	165,569	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	165,569	
3. Capital Purchases					
Output: Vehicles & Other Tran	nsport Equipment				
Non Standard Outputs:	Procured five(5) Motorcycles for HC III's each at a cost of 5,000,000/=(PHC=25,000,000/=) for Lwammaggwa S/C,Kagamba S/C,Ddwaniro S/C,Kalisizo Hospital and District Health Ispectorate	Transport Equipment		30,000	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	30,000	
			Donor Dev't	0	
			Total	30,000	
Output: Office and IT Equipme	ent (including Software)				
Non Standard Outputs:	Paid for internet services and software updates	Intangible Fixed Assets		729	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	729	
			Donor Dev't	0	
			Total	729	
Output: Other Capital					
		Other Structures		25,000	

Workplan Details

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

5. Health

Non Standard Outputs: Solar electricity installed at Kakundi

HC II in Lwamaggwa Sub-County and Buzirandulu HC II in Kasaali Sub-County at 10,000,000/= each(LGMSDP

Five (5) 10,000 litres water tanks each procured and installed at Kayonza HC II in Ddwaniro Sub-County, Kasensero HC II and Nangoma HC II in Kyebe Sub-County, Kayonza HC II in Kacheera Sub-County and Lwensinga HC II in Kiziba Sub-County at a cost of 5,000,000/= each(PHC)

Extention of Laboratory Space at Lwankoni H C III at a cost of

17,000,000/=(PHC)

Supervised, Monitored and Facilitated in BOQs preparation for implemented

projects in FY 2013/2014

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 25,000 Donor Dev't Total 25,000

124,800

137,000

Output: Staff houses construction and rehabilitation

No of staff houses

constructed

1 (1. One staff house constructed at

Non-Residential Buildings Magabi HC II in Kibanda subcounty to

accommodate three staffs. 50,000,000/=(LGMSDP))

No of staff houses

rehabilitated

1 (One staff house rehabilitated at Kibaale HC II in Kyallulangira Sub-County at a cost of 35,000,000/=(PHC)

Constructed staff house at Kakuuto HCIV and two roomed staff house at Mayanja HCII 100,000,000./=(Local

Revenue))

Non Standard Outputs:

Wage Rec't: 0 0 Non Wage Rec't: Domestic Dev't 124,800 Donor Dev't Total 124,800

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

1 (Rehabilitated OPD unit at Kakuuto Non-Residential Buildings

HC IVI in Kakuuto Sub-County at

40,000,000/=)

No of OPD and other wards constructed

1 (Kakuuto HCIV was re-roofed Rehabilitated Kasankala HCII from PHC fund (Shs 20,000,000))

Workplan Details

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

5. Health

Non Standard Outputs: Rehabilitation of Lukerere, Oustanding

obligation for OPD at Lyebajjo and Lwabakoba and Paid retention for water tanks installation at Lukerere, Kyempewo and Kibanda Paid retention for construction of Line pitlatrine at Dololo and Katatenga

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 137,000 Donor Dev't Total 137,000

Output: Specialist health equipment and machinery

30000000 (Procured Delivery beds,BP Machinery and Equipment Value of medical 20,000 machines, Thermometers and Delivery equipment procured 18,693 Other Structures kits (PHC))

Procured matresses for Rakai Hospital Kakuuto H/C IV and Lower Health Non Standard Outputs:

Units

Wage Rec't: 0 Non Wage Rec't: 0 38,693 Domestic Dev't Donor Dev't Total38,693

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	5,470,298
		Non Wage Rec't:	621,295
		Domestic Dev't	356,222
		Donor Dev't	770,000
		Total	7,217,816

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries

2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC -Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki. Kanoni. Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju,

Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma,

General Staff Salaries

11,685,176

Workplan Details

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

6. Education

Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

No. of qualified primary

teachers

Non Standard Outputs:

2653 (2653 Qualifified teachers

recruited)

N/A

 Wage Rec't:
 11,685,176

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 11,685,176

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one

(There are 1000 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja,Kangabwa, Kyotera Central and Mityebiri primary school respectively.)

LG Conditional grants(current)

809,656

Workplan Details

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

6. Education

No. of student drop-outs

300 (There are 300 pupils who drop out annually from schools.
This is due to many child headed families, early marriages and laxity of parents.
Lack of lunch)

Workplan Details

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

6. Education

No. of pupils enrolled in UPE

130000 (130000 pupils enrolld in UPE schools in the following 233 in **Government Aided Primary Schools** which include: Kvalulangira SC Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kavonza-Kacheera Lvakisana and Nakasenvi PS KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kvakudduse and Mbuve-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS.

LWANKONI SC: kibutamo,

Workplan Details

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

6. Education

Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)

No. of pupils sitting PLE 9000 (There 9000 pupils sitting PLE in

234 Government Aided Primary

schools.)

Non Standard Outputs: Primary six promotional exams,

Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding

activities.

 Wage Rec't:
 0

 Non Wage Rec't:
 809,656

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 809,656

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Paid committed funds plus retention for Non-Residential Buildings

implemented projects in the FY 2012/2013; Nsumba, Bbanda, Ntalama Kijjonjo, Rwempiita, Kyenvubu, Kasambya, Kyanika, Bugaaju, Ssanje,

Kyebe CU, Buyamba cu Kayonza Kacheera P/S

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 249,107

Donor Dev't

Total 249,107

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

3 (Constructed 3 Classroom at

Buyamba C/U P/S)

0 (Not planned for)

Non-Residential Buildings

60,000

0

No. of classrooms rehabilitated in UPE Non Standard Outputs:

N/A

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

Page 114

249,107

Location) and Activities

Planned Outputs (Description and

			Domestic Dev't	60,000
			Donor Dev't	0
			Total	60,000
tput: Latrine construction	and rehabilitation			
No. of latrine stances constructed	50 (Constructed 5 stances of Lined Pitlatrine at Kanyogoga P/S(LGMSDP),Kirinda P/S(SFG),Kyabigondo P/S(LGMSDP),Bulinda P/S(SFG),Kabuwoko Hill P/S(SFG),Byerima P/S(SFG),Edwina P/S(LGMSDP),Kagologolo P/S(LGMSDP),Kyalugaba P/S(SFG), Mbirizi and Lutunga P/S(SFG))	Non-Residential Buildings		213,06
No. of latrine stances rehabilitated	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	213,06
			Donor Dev't	(
			Total	213,061
tput: Teacher house const	ruction and rehabilitation			
No. of teacher houses constructed	2 (Constructed 4 blocks for staff quarters at Rwensinga P/S and Kampangi P/S)	Residential Buildings		141,70
No. of teacher houses rehabilitated	0 (Not planned for this Financial Year)		
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	141,701
			Donor Dev't	0

Planned Expenditure By Item

Function: Secondary Education

1. Higher LG Services

level

Output: Secondary Teaching Services

No. of teaching and non	
teaching staff paid	

non teaching staff in 22 secondary schools.) 0 (No statistical data at the District,

420 (Paid salaries to 420 teaching and General Staff Salaries

still centralised therefore, it is done by MoES)

No. of students passing O

No. of students sitting O

level

0 (No statistical data at the District, still centralised therefore, it is done by

MoES) N/A

Non Standard Outputs: N/A

 Wage Rec't:
 3,618,364

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 3,618,364

Total

141,701

3,618,364

UShs Thousand

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Workplan De	tails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IICh	Thousand
6. Education			OSns	Thousana
No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	LG Conditional grants(current)		2,041,570
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	2,041,570
			Domestic Dev't	(
			Donor Dev't	(
2. Can't at Daniel and			Total	2,041,570
3. Capital Purchases Output: Other Capital				
	The Garage State of the State o	W B 11 11 B 11		24.22
Non Standard Outputs:	The Contractor was paid the balance for construction of Kibaale Secondary School	Non-Residential Buildings		24,239
			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	24,239
			Donor Dev't	(
			Total	24,239
Output: Classroom constructio	n and rehabilitation			
No. of classrooms rehabilitated in USE	0 (Not planned for)	Non-Residential Buildings		212,76
No. of classrooms constructed in USE	1 (Completion of construction of Kibale Secondary school)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	0.10.551
			Domestic Dev't	212,761
			Donor Dev't Total	212,761
Function: Skills Development			101111	212,701
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary education	0 (Data is submitted directly to Ministry of Education)	General Staff Salaries General Supply of Goods and Services		480,547 397,932
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)			
Non Standard Outputs:	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.			
	w respectively institutes.			
			Wage Rec't:	480,547
			Non Wage Rec't:	397,932
			Domestic Dev't	C
			Donor Dev't	(
Function: Education & Sports M	Management and Inspection		Total	878,479
Function: Eaucation & Sports M 1. Higher LG Services	линидетет ини 1пъресион			
Output: Education Managemen	nt Services			
r		Advartising and Dublic Dalations		2.000
		Advertising and Public Relations		2,000

Workplan Details

Planned Outputs (Description cocation) and Activities	and	Planned Expenditure By Item	UShs '	Thousand
Education			2.2.3	
Non Standard Outputs:	Procured stationery for the department	Workshops and Saminars		4,70
Non Standard Outputs.	Paid office imprest for office	Computer Supplies and IT Services		2,00
	maintenace. Submitted workplans for UPE and SFC	• • • • • • • • • • • • • • • • • • • •		2,00
	to the MoES.	Printing, Stationery, Photocopying and Binding		3,50
		Small Office Equipment		2,00
		Bank Charges and other Bank related co	sts	1,00
		Travel Inland		22,6
		Fuel, Lubricants and Oils		8,0
		Maintenance - Vehicles		3,0
			Wage Rec't:	
			Non Wage Rec't:	50,80
			Domestic Dev't	
			Donor Dev't	
			Total	50,8
utput: Monitoring and Super	vision of Primary & secondary Educa	ation		
No. of primary schools	234 (All government aided 234 schools	Allowances		3,6
inspected in quarter	and 140 private schools Inspected in the entire District.)			2,5
No. of secondary schools	0 (Inspection is done by MoES.)	Travel Inland		19,1
inspected in quarter	0 (Inspection is carried out by Ministry			10,0
No. of tertiary institutions inspected in quarter	responsible for Higher learning)	Maintenance - Vehicles		8,1
No. of inspection reports provided to Council	6 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)			
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held			
			Wage Rec't:	
			Non Wage Rec't:	43,5
			Domestic Dev't	
			Donor Dev't	
			Total	43,5
utput: Sports Development se	ervices			
Non Standard Outputs:	Participated in community mini legue (Valley ball, foot ball and net ball at	Workshops and Seminars		5,0
	local level. Carried out sports training al local	Printing, Stationery, Photocopying and Binding		1,0
	level and in schools Procured stationery	Travel Inland		12,0
	Held fied meetings with participants at local levels and district level. Cordinated with line Ministry	Maintenance - Vehicles		2,0
			Wage Rec't:	
			Non Wage Rec't:	20,0
			Domestic Dev't	
			Donor Dev't	
			Total	20,0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US	hs Thousand
		Wage Rec't:	
		wage Ket i.	13,764,067
		Non Wage Rec't:	3,363,509
		Domestic Dev't	900,869
		Donor Dev't	0
		Total	20,048,465

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
7a. Roads and En	gineering		
Function: District, Urban and	<u> </u>		
1. Higher LG Services			
Output: Operation of District	t Roads Office		
Non Standard Outputs:	Road inventory and roads maps	Allowances	14,68
•	produced Bills of Quantities prepared, Roads designed	Computer Supplies and IT Services	2,00
Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised,	Printing, Stationery, Photocopying and Binding	2,00	
	Bank Charges and other Bank related costs	1,50	
	Supervision reports prepared,	Electricity	1,50
	Vehicle & Office maintained.	Water	1,50
		Travel Inland	13,00
	Fuel, Lubricants and Oils	5,01	
	Maintenance - Vehicles	5,00	
	Wage Rec't:		
	Non Wage Rec't:	46,20	
	Domestic Dev't		
	Donor Dev't		
	Total	46,20	
Output: Promotion of Comm	unity Based Management in Road Mai	intenance	
		Allowances	5,10
		Workshops and Seminars	2,80

Bank Charges and other Bank related costs

Travel Inland

Fuel, Lubricants and Oils

100

3,600

4,000

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:

Promoted Communities in Based Management in Road Maintenance and carried out community sensitizations and mobilizations.

Held site meetings involving IMCS, District Officials & Sub-county Officials.

Monitered environment & social mitigation measures.

Field traval expenses for monitering & supervision of investments by Districts.

Identified & Organised farmers groups for management of agroprocessing facilities including training them in effective monitering of the facilities.

Gender, HIV/AIDS senstization & mainstreaming.

Moniterized & supervised by District & Sub-county technical staff.

Participated in site meetings by district & Sub-county CDOs.

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 15,600 15,600 Total

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained Length in Km of District roads periodically

LG Conditional grants(current)

708,226

maintained

519 (519.2km of District Roads maintained under routine maintenance: 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2km along Misozi -

Kyabasimba, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-**Ddyango-Kiziba** periodically

Length in Km of District roads routinely maintained maintained.) 519 (519.2km of District Roads maintained under routine maintenance: 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa. 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2Km along Misozi -Kyabasimba, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically

maintained.)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 708,226

William Details	Work	plan D	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	pineering			
a. Roads and Eng			Domestic Dev't	0
			Donor Dev't	0
			Total	708,226
Function: District Engineering	Services		10111	700,220
1. Higher LG Services				
Output: Buildings Maintenan	ce			
Non Standard Outputs:	Maintenained district buildings, Paid	Maintenance - Civil		30,320
- · · · · · · · · · · · · · · · · · · ·	for water bills, paid for compound	Maintenance Other		1,373
	cleaning and Paid for un paid bills		Wage Rec't:	(
			Non Wage Rec't:	31,693
			Domestic Dev't	31,073
			Donor Dev't	C
			Total	31,693
Output: Vehicle Maintenance				01,070
Non Standard Outputs:	Maintained District Vehicles, serviced,replaced tyres	Maintenance - Vehicles		31,000
			Wage Rec't:	C
			Non Wage Rec't:	31,000
			Domestic Dev't	0
			Donor Dev't	C
			Total	31,000
Output: Plant Maintenance				
Non Standard Outputs:	Paid un paid bills for supplies	Water		5,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
Output: Electrical Installation	s/Repairs			
Non Standard Outputs:	Paid electricity bills and carried out installations.	Maintenance Other		5,898
			Wage Rec't:	C
			Non Wage Rec't:	5,898
			Domestic Dev't	C
			Donor Dev't	0
2 C ': ID I			Total	5,898
3. Capital Purchases Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	Procured Speakers 's Vehicle	Transport Equipment		50,000
			Wage Rec't:	0
			Non Wage Rec't:	50,000
			Domestic Dev't	50,000
			Donor Dev't Total	50,000
Output: Other Capital			101111	20,000
Non Standard Outputs:	Opened Roads in Mutukula town boar	Roads and Bridges		74,000

Workplan Details

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

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings

Non Standard Outputs:

Constructed

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 74,000

 Donor Dev't
 0

 Total
 74,000

 415,600

2 (Monitored and supperved the construction of administration block and phased conctruction of reception centre at Mutukula.)

N/A

Wage Rec't: 0

Non Wage Rec't: 0

 Non Wage Rec 1:
 0

 Domestic Dev't
 415,600

 Donor Dev't
 0

 Total
 415,600

Workplan Detai

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item UShs	Thousand
b. Water			
unction: Rural Water Supply a	nd Sanitation		
Higher LG Services			
utput: Operation of the Distri	ict Water Office		
Non Standard Outputs:	National consultation meetings held, vehicles & m/cycles operated &	Contract Staff Salaries (Incl. Casuals, Temporary)	11,03
	maintianed, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	Binding	1,20
		Small Office Equipment	1,93
		Bank Charges and other Bank related costs	1,00
		Other Utilities- (fuel, gas, firewood, charcoal)	3,1
		Travel Inland	1,5
		Fuel, Lubricants and Oils	3,9
		Maintenance - Vehicles	4,1
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	27,92
		Donor Dev't	
		Total	27,92
utput: Supervision, monitorin	ng and coordination		
No. of supervision visits during and after construction	115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	Travel Inland	26,5
No. of sources tested for water quality	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (2 Sitting at the District HQ's & 2 field tourrs held.)		
No. of water points tested for quality	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	26,53
		Donor Dev't	
		Total	26,53
utput: Promotion of Commun	nity Based Management, Sanitation a	nd Hygiene	
No. of water and Sanitation	51 (Sanitation week event, in Kagamba	Staff Training	2,1
promotional events undertaken	subcounty, Triggered communities of Kagamba & Kifamba Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	Travel Inland	68,4
No. of water user committees formed.	15 (Kyebe 3, Lwanda 2, Kirumba 1, Kakuuto 1,)		

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
7b. Water			
No. Of Water User Committee members trained	10 (Water Committees trained in kalisizo 2, Lwanda 2, Nabigasa, Lwankoni, Kasasa, Kirumba, Kakuuto & Kabirra)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)		
Non Standard Outputs:	N/A		
		Wage Rec'	
		Non Wage Rec'	
		Domestic Dev	
		Donor Dev Tot o	
3. Capital Purchases		1000	70,672
Output: Vehicles & Other Tran	sport Equipment		
Non Standard Outputs:	4 tyres for the double cabin procured	Transport Fauinment	2,500
Non Standard Outputs.	4 tyres for the double cubin procured	Wage Rec'	
		Non Wage Rec'	
		Domestic Dev	
		Donor Dev	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Tota	2,500
Output: Office and IT Equipme	ent (including Software)		
Non Standard Outputs:	Binding machine procured	Machinery and Equipment	950
		Wage Rec'	: 0
		Non Wage Rec'	
		Domestic Dev	't 950
		Donor Dev	't 0
		Tota	gl 950
Output: Other Capital			
Non Standard Outputs:	Constructed 112, 10cu.m Ferro-cement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera	Other Structures	307,209
	Retention payments for F/Y 2012/13 works undertaken		
		Wage Rec'	t: 0
		Non Wage Rec'	t: 0
		Domestic Dev	't 307,209
		Donor Dev	
		Tota	d 307,209

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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
Output: Construction of public	e latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Waterborne toilet constructed)	Other Structures		28,829
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	20.02
			Domestic Dev't Donor Dev't	28,82
			Total	28,82
Output: Spring protection			10,000	20,02
No. of springs protected Non Standard Outputs:	1 (Spring protected in Kyebe) N/A	Other Structures		5,50
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	5,50
			Donor Dev't	
2.4.4.61.11			Total	5,50
Output: Shallow well construct				
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	5 (5 Shallow wells constructed in Kalisizo 2, Lwanda 2 & Kirumba 1)	Other Structures		6,00
_			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	6,00
			Donor Dev't	
N. 4 4. D			Total	6,00
Output: Borehole drilling and				
No. of deep boreholes drilled (hand pump, motorised)	9 (9 Boreholes surveyed & drilled in Kakuuto,Kirumba, Kibanda, Lwanda, Kasaali, Byakabanda, Nabigasa, Lwamaggwa & Lwankoni)	Other Structures		265,59
No. of deep boreholes rehabilitated	21 (21 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo &			
Non Standard Outmutar	Kirumba) N/A			
Non Standard Outputs:	IVA		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	265,59
			Donor Dev't	
			Total	265,59
Function: Urban Water Supply	and Sanitation			
. Higher LG Services				
Output: Support for O&M of u	ırban water facilities			
No. of new connections made to existing schemes	0 (Transfers on A/C to Rakai T.C, Kyotera and Kasasa and Mutukula Town board respectively.)	Water		86,00
Non Standard Outputs:	N/A			

Workplan Details

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

7b. Water

 Wage Rec't:
 0

 Non Wage Rec't:
 86,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 86,000

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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	0
		Non Wage Rec't:	936,017
		Domestic Dev't	1,259,320
		Donor Dev't	15,600
		Total	2,210,937
Worknian Datails			

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Natural Resourc	es			
unction: Natural Resources M	anagement			
Higher LG Services				
utput: District Natural Resou	rce Management			
Non Standard Outputs:	Office imprest paid,monitored rural	Allowances		15,000
	growth and urban centres to control	Computer Supplies and IT Services		500
	illegal developments,Increased awereness on land laws and	Welfare and Entertainment		500
	regulations,inspected land to ascertain expired leases for renewal,Departmental computers and	Printing, Stationery, Photocopying and Binding		1,000
	printer serviced,procured tonner	Bank Charges and other Bank related co	osts	500
	cartridge LVEMPII project implementation for both strategic and CDD SUB projects.	General Supply of Goods and Services		600,000
		Travel Inland		510
		Fuel, Lubricants and Oils		10,00
		Maintenance - Civil		5,22
			Wage Rec't:	(
			Non Wage Rec't:	33,239
			Domestic Dev't	(
			Donor Dev't	600,000
			Total	633,239
utput: Training in forestry m	anagement (Fuel Saving Technology	, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	Maintenance - Civil		7,00
members trained (Men and Women) in forestry	0 (Not planned for) 0 (Not planned for)	Maintenance - Civil		7,00
members trained (Men and Women) in forestry management No. of Agro forestry		Maintenance - Civil		7,00
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and	Maintenance - Civil	Wage Rec't:	
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and	Maintenance - Civil	Wage Rec't: Non Wage Rec't:	(
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and	Maintenance - Civil	O .	(
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and	Maintenance - Civil	Non Wage Rec't:	7,000
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs:	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and Mayanja P/S in Kakuuto S/C.	Maintenance - Civil	Non Wage Rec't: Domestic Dev't	7,000 (
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs:	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and	Maintenance - Civil	Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 (
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs:	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and Mayanja P/S in Kakuuto S/C.	Maintenance - Civil Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 7,000 7,000
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Stakeholder Environm No. of community women and men trained in ENR	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and Mayanja P/S in Kakuuto S/C. Tental Training and Sensitisation 0 (N/A) Prepared the District state of		Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 7,000
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Stakeholder Environm No. of community women and men trained in ENR monitoring	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and Mayanja P/S in Kakuuto S/C.		Non Wage Rec't: Domestic Dev't Donor Dev't	7,000 7,000
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Stakeholder Environm No. of community women and men trained in ENR monitoring	0 (Not planned for) Established energy saving stoves at Kanoni P/S in Lwanda S/C and Mayanja P/S in Kakuuto S/C. Tental Training and Sensitisation 0 (N/A) Prepared the District state of		Non Wage Rec't: Domestic Dev't Donor Dev't Total	7,000 7,000

Workplan Details

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

8. Natural Resources

		Donor Dev't	0
		Total	10,000
utput: Monitoring and Evalu	nation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	22 (Under took 22 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)		9,57
Non Standard Outputs:	N/A		
		Wage Rec't:	C
		Non Wage Rec't:	9,577
		Domestic Dev't	C
		Donor Dev't	C
		Total	9,577
utput: Land Management Se	ervices (Surveying, Valuations, Tittling	g and lease management)	
No. of new land disputes settled within FY	40 (Mediate land disputes settled at all levels)	Travel Inland	18,783
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held		
		Wage Rec't:	0
		Non Wage Rec't:	18,783
		Domestic Dev't	C
		Donor Dev't	C
		Total	18,783
utput: Infrastruture Plannin	g		
Non Standard Outputs:	Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Travel Inland	12,750
		Wage Rec't:	C
		Non Wage Rec't:	12,750
		Domestic Dev't	C
		Donor Dev't	C

Workpla	an 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:	74,349
		Domestic Dev't	17,000
		Donor Dev't	600,000
		Total	691,349

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:		Computer Supplies and IT Services	1,001
	maintained; desk top procured; ICT equipment maintained and assorted office stationery procured; coordination	Printing, Stationery, Photocopying and Binding	894
	and monitoring of programs/staff	Bank Charges and other Bank related costs	300
	carried out; staff mentored; special interest groups coordinated	Other Utilities- (fuel, gas, firewood, charcoal)	2,000
	merest groups coordinated	General Supply of Goods and Services	2,500
		Travel Inland	4,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	11,695
Domestic Dev't Donor Dev't		Domestic Dev't	0
	0		
		Total	11,695
Output: Probation and Welfa	re Support		
No. of children settled	(1 OVC Strategic Plan reviewed	Computer Supplies and IT Services	200
	120 children in contact with the law assisted	Welfare and Entertainment	300
		Travel Inland	1,000
	4 coordination meetings with stakeholders working with children held)	Fuel, Lubricants and Oils	500
Non Standard Outputs:	Children and adults in contact with the law placed on probation and community service; juveniles transported to Remand Homes and National Rehabilitation Centre; children institutions inspected and care orders renewed; children resettled; support to abandoned, stranded and abused children; improved coordination with CSOs working with children		
	спиагеп	Wage Rec't:	0
		Non Wage Rec't:	2,000
		Non Wage Rec't: Domestic Dev't	2,000
		<u> </u>	

Travel Inland

1,500

0

Wage Rec't:

Non Standard Outputs:

PWDs supported to attend National

Work	plan l	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	housand
Community Page	ad Campiags	USIIS I	nousana
O. Community Base	eu services	W W D (1.500
		Non Wage Rec't:	1,500
		Domestic Dev't Donor Dev't	0
		Total	1,500
Output: Community Developm	ent Services (HLG)	1000	1,500
No. of Active Community	(22 CDOs/ACDOs non-wage paid)	Travel Inland	6,055
Development Workers	(22 ob obstrob os non mago para)	Travel mana	0,035
Non Standard Outputs:	NA		
		Wage Rec't:	(
		Non Wage Rec't:	6,055
		Domestic Dev't	(
		Donor Dev't	0
O44- A d14 I		Total	6,055
Output: Adult Learning			
No. FAL Learners Trained	(4 quarterly review meetings held, , instructional materials (chalk, chalk	Workshops and Seminars	3,65
	boards) procured; ; 4 incentive	Computer Supplies and IT Services	85
	payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles	Printing, Stationery, Photocopying and	1,00
	maintained; program monitored and)	Binding Other Utilities- (fuel, gas, firewood, charcoal)	2,00
Non Standard Outputs:	1 set of profficiency tests administered	General Supply of Goods and Services	3,00
	and 4 functions of passing out of learners held	Travel Inland	10,39
		Maintenance - Vehicles	3,00
		Wage Rec't:	(
		Non Wage Rec't:	23,904
		Domestic Dev't	C
		Donor Dev't	0
		Total	23,904
Output: Gender Mainstreamin	g		
Non Standard Outputs:	I workshop for gender mainstreaming held	Workshops and Seminars	2,000
		Wage Rec't:	C
		Non Wage Rec't:	2,000
		Domestic Dev't	C
		Donor Dev't	• • • • •
Output: Children and Youth S	arvicas	Total	2,000
_			
No. of children cases (Juveniles) handled and settled	2 (2 youth coordination meetings held)	Travel Inland	1,500
Non Standard Outputs:	NA		
		Wage Rec't:	C
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	(
0.1.10		Total	1,500
Output: Support to Youth Cou			
No. of Youth councils supported	(2 youth councils held; 1 youth day celebrated	Workshops and Seminars	3,000
age 129			-

Work	olan 🛚	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item US.	ns Thousand
O. Community Base	ed Services		
	2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement	Printing, Stationery, Photocopying and Binding Travel Inland	500 2,721
	of assorted office stationery)	Fuel, Lubricants and Oils	500
Non Standard Outputs:	N/A	Maintenance - Vehicles	1,000
		Donations	1,000
		Wage Rec't:	0
		Non Wage Rec't:	8,721
		Domestic Dev't	
		Donor Dev't	
Output: Support to Disabled a	nd the Elderly	Total	8,721
	•	W. I. J. G. S.	2.00
No. of assisted aids supplied to disabled and	1 (Quarterly assessment of PWD groups accomplished; quarterly grant	Workshops and Seminars	3,000
elderly community	allocation meetings held; biannual	Printing, Stationery, Photocopying and Binding	500
	council meetings held; monitoring of groups carried out and 4 executive	Other Utilities- (fuel, gas, firewood, charcoal)	2,000
	meetings held.)	Travel Inland	3,882
Non Standard Outputs:	N/A	Maintenance - Vehicles	500
		Donations	40,000
		Wage Rec't:	(
		Non Wage Rec't:	49,882
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,882
Output: Culture mainstreamin Non Standard Outputs:	1 coordination meeting for implementation of Culture Policy held	Travel Inland	1,000
	•	Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	C
		Donor Dev't	C
		Total	1,000
Output: Work based inspection	ns		
Non Standard Outputs:	biannual inspections of work places carried	Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
0.4.4.10		Total	1,000
Output: Reprentation on Wom			
No. of women councils supported	(2 executive meetings held, 1 women's day held, assessing women groups	-	3,000
supported	carried out; assisting 2 women groups	Other Utilities- (fuel, gas, firewood, charcoal)	72
	done; 1 motorcycle maintained, assorted stationery procured and	Travel Inland Maintangues Valides	3,000
	monitoring of women activities carried	Maintenance - Vehicles	1,000
Non Standard Outputs:	out.) N/A	Donations	1,000
Tion Standard Outputs.	•	Wage Rec't:	0
		age ree :.	

Workplan Details

2. Lower Level Services

Non Standard Outputs:

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

 $LG\ Conditional\ grants(capital)$

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

90 community groups assisted with

grant funds

Non Wage Rec't:	8,721
Domestic Dev't	0
Donor Dev't	0
Total	8,721
	123,365
	- ,
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	123,365

Donor Dev't **Total**

123,365

Workplan Deta

Planned Outputs (Description and	Planned Expenditure By Item			
Location) and Activities		UShs	UShs Thousand	
		Wage Rec't:	0	
		Non Wage Rec't:	117,978	
		Domestic Dev't	123,365	
		Donor Dev't	0	
		Total	241,343	
WllD-4-21-				

Workplan Details			Total	241,343
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Monthly Office Imprest paid to AG.District Planner(600,000),AG Senior Planner(500,000),Assistant Statistical Officer(300,000) and Support Staff(300,000)	Fuel, Lubricants and Oils		20,400
			Wage Rec't:	(
			Non Wage Rec't:	20,400
			Domestic Dev't	C
			Donor Dev't	C
Output: District Planning			Total	20,400
No of Minutes of TPC meetings	12 (12 DTPC Meetings held at the district headquarters)	Printing, Stationery, Photocopying and Binding		1,39
No of qualified staff in the Unit	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)			11,680
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)			
Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	13,075
			Donor Dev't	0
Output: Statistical data collecti	ion		Total	13,075
Non Standard Outputs:	Statitical Abstract updated and administrative data collected	Travel Inland		3,000
administrative data contettu			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.0			Total	3,000
Output: Demographic data coll				
Non Standard Outputs:	Demographic data collected Demographic data intergrated into Development Planning	Travel Inland		3,000

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh.		s Thousand	
10. Planning					
o o			Wage Rec't:	0	
			Non Wage Rec't:	3,000	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: Project Formulation			Total	3,000	
Non Standard Outputs:	=	Printing, Stationery, Photocopying and		953	
	for the district - Quarterly Technical support offered	Binding Travel Inland		12,051	
	in Monitoring and Financial Management, -Re-freher training held for Sub- County Planning Focal Person and TPC members in project formulation and on governement programmes -Bid documents for projects to be	Travel mana		12,031	
	implemented prepared -Environment screening done on all implemented projects -Supervised construction of works and services				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	13,004	
			Donor Dev't	0	
Output: Development Planning			Total	13,004	
Non Standard Outputs:	Technical Support offered to the	Computer Supplies and IT Services		2,200	
	District and 22 LLGs in Mainstreaming of population issues in	Printing, Stationery, Photocopying and		1,000	
	Development planning, Technical	Binding		11.000	
their capaci and financi performanc Developmen Binded the Plan,Prepan Submitted I PAF accoun District ,Mo fee paid All 22 LLG planning an T.C,Kalisiz T.C,Kabira Kirumba,L Lwanda,Dd Lwamaggw T.C,Byakah	Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the	Travel Inland		11,990	
	All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C,Kalisizo T.C,Kabira,Nabigasa,Kasaali, Kirumba,Lwankoni,Kalisizo, Lwanda,Ddwaniro,Kagamba, Lwamaggwa,Kacheera,Rakai T.C,Byakabanda,Kyalulangila Kakuuto,Kibanda,Kifamba,Kyebe and				
			Wage Rec't:	0	
			Non Wage Rec't:	15,190	
			Domestic Dev't Donor Dev't	0	
			Total	15,190	
Output: Operational Planning				- , 0	

Workplan Details

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

10. Planning

Non Standard Outputs: Procured 1 Laptops for CAO ,Procured office Furniture for the Sec Binding

for Finance & Planning, Scanner for the Office of Hood of Si Office of Head of Finance, Camera for Planning Unit and External Hard disc for Planning Unit

13,004

Wage Rec't: Non Wage Rec't: 2,600 Domestic Dev't 13,004 Donor Dev't 15,604

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Compiled and Submitted 1 Annual and Travel Inland 13,004

4 Quarterly accountability reports for the District and 22 LLGs to Ministry of

Local Government,

Disbursed funds to 22 LLGs and

Community services,

Quarterly field visits made to monitor district and LLGs projects by DTPC

Quarterly field visits made to monitor

district and LLGs projects by DEC members and RDC' Office 4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits

disseminated.

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 13,004 Donor Dev't Total 13,004

Workplan Deta

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
	Wage Red	't: 0	
	Non Wage Red	t: 44,190	
	Domestic De	v't 52,087	
	Donor De	v't 0	
	To	tal 96,277	

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs The	ousand
1. Internal Audit				
Function: Internal Audit Service	s			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary Schools Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of tranparency I the procurement process Human resource Audit in Sub counties	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Fuel, Lubricants and Oils Maintenance Machinery, Equipment and		16,686 1,000 1,200 1,83 256 256 18,217 700
		Domestic I		(
		Donor I		40.122
Output: Internal Audit		·	Total	40,123
No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Stututory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	Allowances Travel Inland		5,000 18,000
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)			
Non Standard Outputs:	N/A			
		Wage F	Rec't:	C
		Non Wage F	Rec't:	23,000
		Domestic 1	Dev't	(
		Donor	Dev't	(
			Total	23,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	0
		Non Wage Rec't:	63,123
		Domestic Dev't	0
		Donor Dev't	0
		Total	63,123

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kakuuto		LCIV: KAKUUT	9	788,959.88
Sector: Agriculture				39,824.59
LG Function: Agricultural	Advisory Services			39,824.59
Lower Local Services				
Output: LLG Advisory Se	rvices (LLS)			39,824.59
LCII: Kakuuto				
Kakuuto		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				400 000 7 4
Sector: Works and Tro	-			409,999.74
LG Function: District, Urb	an and Community Access	Roads		89,999.74
Lower Local Services Output: District Roads Ma LCII: Kakuuto	aintainence (URF)			89,999.74
Periodic Mentenance of Kasanvu-Kyakatuma- Kamuli		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	89,999.74
Lower Local Services LG Function: District Eng	ineering Services			320,000.00
Capital Purchases Output: Construction of p LCII: Mutukula Town Boar				320,000.00
Phased Constructio of reception centre for mutukula prison		Locally Raised Revenues	231001 Non- Residential Buildings	320,000.00
Capital Purchases				121.077.00
Sector: Education	in' Ei «			121,966.98
LG Function: Pre-Primary	ana Primary Laucation			91,831.98
Capital Purchases Output: Latrine construct LCII: Kakuuto	ion and rehabilitation			15,000.00
Construction 5 Stance Lined Pit Latrine at Kirangira P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools S LCII: Kakuuto	Services UPE (LLS)			76,831.98
Kibanda (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	28,404.21
Kakuuto (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	48,427.78
Lower Local Services LG Function: Secondary E	Education		8 (*********************************	30,135.00
Lower Local Services Output: Secondary Capita LCII: Bigada	tion(USE)(LLS)			30,135.00
St John Mary's Muzeey's Bigada SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,135.00
Lower Local Services		,		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				121,180.00
LG Function: Primary	Healthcare			121,180.00
Capital Purchases Output: Staff houses c LCII: Kakuuto	onstruction and rehabilitation			50,000.00
Construction of staff house at Kakuuto HCl	IV	Locally Raised Revenues	231001 Non- Residential Buildings	50,000.00
	er ward construction and rehabi		residential Buildings	40,000.00
Renovation of OPD unit at Kakuuto HC I	v	Conditional Grant to PHC - development	231001 Non- Residential Buildings	40,000.00
Capital Purchases Lower Local Services				
	are Services (HCIV-HCII-LLS)			31,180.00
KAKUUTO HC IV HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	28,000.00
LCII: Mayanja				
MAYANJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Mutukula Town l	Board			
MUTUKULA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services	П ,			01.000.55
Sector: Water and				91,988.57
	ater Supply and Sanitation			91,988.57
Capital Purchases Output: Other Capital LCII: Bigada	I			5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Mayanja 10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
	of public latrines in RGCs Board			28,828.55
Construction of Waterborne latrine		Conditional transfer for Rural Water	231007 Other	28,828.55
Output: Borehole dril l LCII: Kakuuto	ling and rehabilitation			57,960.02
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Katovu				
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other	23,672.01
LCII: Kyebisagazi				

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair	Conditional transfer for Rural Water	231007 Other	3,483.00
Survey & borehole drilling	Conditional transfer for Rural Water	231007 Other	23,672.01
Borehole repair	LGMSD (Former LGDP)	231007 Other	3,650.00
Capital Purchases			
Sector: Social Development			4,000.00
LG Function: Community Mobilisation and Empower	rment		4,000.00
Lower Local Services Output: Community Development Services for LLGs LCII: Bigada	s (LLS)		4,000.00
Tusimbudde Mixed	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Katovu			
Basemucako Services	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Mukisa Farmers Association	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Mutukula Town Board			
Mabira Furniture	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services			
LCIII: Kasasa	LCIV: KAKUUTO)	448,080.15
Sector: Agriculture			39,824.59
LG Function: Agricultural Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Mityebiri			39,824.59
Kasasa	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services			
Sector: Education			376,572.98
LG Function: Pre-Primary and Primary Education			126,021.98
Capital Purchases Output: Other Capital LCII: Kijonjo			28,487.84
Pay't of committed funds & 5% retention for a staff quarter constraction at Kijjonjo p.s LCII: Lwakaloolo	Conditional Grant to SFG	231001 Non- Residential Buildings	27,728.10
Pay't of retention to Armuk Uganda LTD for construction of Lined pit Latrine Kabaale Ssanje P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	759.74
Output: Teacher house construction and rehabilitation LCII: Kijonjo	on		71,701.00

Description S _I	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Teachers House at Rwensinga P/S		Conditional Grant to SFG	231002 Residential Buildings	71,701.00
Capital Purchases				
Lower Local Services Output: Primary Schools Se LCII: Mityebiri	ervices UPE (LLS)			25,833.14
Kasaasa (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	25,833.14
Lower Local Services LG Function: Secondary Ed	ucation			250,551.00
Lower Local Services Output: Secondary Capitati LCII: Kabano	on(USE)(LLS)			250,551.00
Kabaale Ssanje SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	118,572.00
St. Mary ss Ssanje		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,979.00
Lower Local Services				10 400 70
Sector: Health	d			18,499.58
LG Function: Primary Heals Lower Local Services	incare			18,499.58
Output: NGO Basic Healtho LCII: Kabano	care Services (LLS)			15,319.58
SSANJE DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Se LCII: Kijonjo	ervices (HCIV-HCII-LLS)			3,180.00
KIJONJO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kisuula				
KASASA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services				
Sector: Water and Envi	ronment			8,683.00
LG Function: Rural Water S	Supply and Sanitation			8,683.00
Capital Purchases Output: Other Capital LCII: Kabano				5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Mityebiri				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling an	nd rehabilitation			3,483.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mityebiri				
Borehole repair		Conditional transfer for Rural Water	r 231007 Other	3,483.00
Capital Purchases				
Sector: Social Develop				4,500.00
LG Function: Community	Mobilisation and Empower	ment		4,500.00
Lower Local Services		(I I C)		4 500 00
Output: Community Devel LCII: Kabano	opment Services for LLGs	(LLS)		4,500.00
Kabano FAL Group		LGMSD (Former	263201 LG Conditional	1,000.00
Kabano FAL Group		LGDP)	grants(capital)	1,000.00
Bataka Twezimbe		LGMSD (Former	263201 LG Conditional	1,500.00
		LGDP)	grants(capital)	
LCII: Kimukunda				
Dduka Obwavu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Mityebiri				
Kwagalakwe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services		ICW. VAVIUTO	<u> </u>	117,007,50
LCIII: Kibanda		LCIV: KAKUUTO)	116,997.59
Sector: Agriculture				39,824.59
LG Function: Agricultural	Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory Ser	rvices (I I S)			39,824.59
LCII: Kakinga	ivices (LLS)			39,024.39
Kibanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				57,060.00
LG Function: Pre-Primary	and Primary Education			30,000.00
Capital Purchases				
Output: Latrine constructi LCII: Bbaale	on and rehabilitation			30,000.00
Outstanding obligation for Construction of 5 stance Lined Pit Latrine at Kagabwa P/S LCII: Kyalugaba		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Constraction of 5 stance pit latrine at Kyalugaba p.s.		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases LG Function: Secondary E	ducation			27,060.00
Lower Local Services Output: Secondary Capita	tion(USE)(LLS)			27,060.00
LCII: Kyabiwa Kyakago SS		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	27,060.00
Lower Local Services		Secondary Suraries	D'unio (Current)	
Page 141				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				3,180.00
LG Function: Primary Hea	lthcare			3,180.00
Lower Local Services Output: Basic Healthcare LCII: Kakinga	Services (HCIV-HCII-LLS)			3,180.00
KIBANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Magabi				
MAGABI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services	• ,			14022.00
Sector: Water and Env				14,933.00
LG Function: Rural Water Capital Purchases	Supply and Sanitation			14,933.00
Output: Other Capital LCII: Kakinga				7,800.00
10cu.m Ferrocement tank construction LCII: Magabi		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Borehole drilling LCII: Bbaale	and rehabilitation			7,133.00
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Kakinga				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases				2 000 00
Sector: Social Develop	omeni Mobilisation and Empowerm	ant		2,000.00 2,000.00
Lower Local Services	тонизанов ини Етронети	ieni		2,000.00
	opment Services for LLGs (LLS)		2,000.00
Woliggwa		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Magabi				
Kamuli Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services		I CIV. VAVIIIITO	•	210 002 15
LCIII: Kifamba Sector: Agriculture		LCIV: KAKUUTO	•	219,083.15 39,824.59
LG Function: Agricultural	Advisory Services			39,824.59 39,824.59
Lower Local Services	Marisury Services			33,024.39
Output: LLG Advisory Se LCII: Kifamba	rvices (LLS)			39,824.59

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifamba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				152 (70 77
Sector: Education				153,678.77
Capital Purchases	nary and Primary Education			45,930.77
1	ruction and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Mbirizi P/	'S	Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kifamba	ols Services UPE (LLS)			30,930.77
Kifamba (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	30,930.77
Lower Local Services LG Function: Secondar	ry Education			107,748.00
Lower Local Services Output: Secondary Ca LCII: Kifamba	pitation(USE)(LLS)			107,748.00
Kifamba Comprehesive	e	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,702.00
St Benard Manya SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,046.00
Lower Local Services				
Sector: Health				9,579.79
LG Function: Primary	Healthcare			9,579.79
Lower Local Services Output: NGO Basic Ho LCII: Kawunguli	ealthcare Services (LLS)			7,659.79
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthca LCII: Kifamba	are Services (HCIV-HCII-LLS)		, ,	1,920.00
KIFAMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services Sector: Water and	Environment			13,000.00
	ater Supply and Sanitation			13,000.00
Capital Purchases Output: Other Capital				13,000.00
LCII: Kabala 10cu.m Ferrocement		Conditional transfer for	231007 Other	5,200.00
tank construction 10cu.m Ferrocement tank construction 2		Rural Water Conditional transfer for Rural Water	231007 Other	2,600.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kawunguli				
10cu.m Ferrocement tank construction LCII: Kifamba		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Capital Purchases Sector: Social Develop	ment			3,000.00
LG Function: Community I		nent		3,000.00
Lower Local Services				2,00000
Output: Community Develor LCII: Kifamba	opment Services for LLGs ((LLS)		3,000.00
Kisa kya Maria Dev't Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Twezimbe Coffee Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCIII: Kyebe		LCIV: KAKUUTO)	186,952.45
Sector: Agriculture				39,824.59
LG Function: Agricultural	Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory Ser LCII: Kanabulemu	rvices (LLS)			39,824.59
Kyebe		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and Tra	-	<i>1</i> .		6,257.76
LG Function: District, Urbo Lower Local Services	in ana Community Access K	coaas		6,257.76
Output: District Roads Ma LCII: Gwanda	intainence (URF)			6,257.76
Spot Improvement of Misozi-Kyabasimba		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	6,257.76
Lower Local Services				02 700 54
Sector: Education	and Drive and Education			92,790.54
LG Function: Pre-Primary Capital Purchases	ana Frimary Eaucation			92,790.54
Output: Other Capital LCII: Kanabulemu				759.74
Pay't of retention to Armuk Uganda LTD for construction of Lined Pit Latrine to		Conditional Grant to SFG	231001 Non- Residential Buildings	759.74
Kyebe C/U P/s				
LCII: Minziiro	struction and rehabilitation			70,000.00
Construction of Teachers House at Kampangi P/S		Conditional Grant to SFG	231002 Residential Buildings	70,000.00
Capital Purchases				

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kanabulemu			22,030.80
Kyebe (7 P/S)	UPE Capitation	263101 LG Conditional grants(current)	22,030.80
Lower Local Services			
Sector: Health			18,313.56
LG Function: Primary Healthcare			18,313.56
Capital Purchases Output: Other Capital LCII: Kasensero Town Board			6,250.00
Procurement and installation of 10,000litres water tank at Kasensero HC II	Conditional Grant to PHC - development	231007 Other	6,250.00
Capital Purchases			
Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Kanabulemu			5,103.56
NAZARETH DISPENSARY HC II	Not Specified	263104 Transfers to other gov't	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LCII: Gwanda	-LLS)	units(current)	6,960.00
GWANDA HC II	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kanabulemu			
KYEBE HC III	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kasensero Town Board			
KASENSERO HC II	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Minziiro			
MINZIIRO HC II	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Nangoma			
NANGOMA HC II	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services			
Sector: Water and Environment			26,266.00
LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Other Capital	ı		26,266.00 7,800.00
LCII: Kanabulemu			,
10cu.m Ferrocement tank construction	Conditional transfer fo Rural Water	or 231007 Other	7,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection LCII: Nangoma	1			5,500.00
Construction of Spring protection		Conditional transfer for Rural Water	231007 Other	5,500.00
Output: Shallow well con LCII: Nangoma	struction			6,000.00
Shallow welll construction		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling LCII: Gwanda	and rehabilitation			6,966.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kanabulemu				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases				
Sector: Social Develo	•			3,500.00
	Mobilisation and Empowern	nent		3,500.00
Lower Local Services Output: Community Devel LCII: Gwanda	elopment Services for LLGs ((LLS)		3,500.00
Nyikira Okole		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Minziiro				
Twekulakulanye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nangoma				
Twesitule Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				TO 000 00
LCIII: Not Specified		LCIV: KAKUUTO)	50,000.00
Sector: Health				50,000.00
LG Function: Primary He	althcare			50,000.00
Capital Purchases Output: Staff houses cons LCII: Not Specified	truction and rehabilitation			50,000.00
Construction of staff		Locally Raised	231001 Non-	50,000.00
house at Mayanja HCII		Revenues	Residential Buildings	,
Capital Purchases				
LCIII: BYAKABAN	DA	LCIV: KOOKI		170,569.89
Sector: Agriculture				39,824.61
LG Function: Agricultura	l Advisory Services			39,824.61
Lower Local Services Output: LLG Advisory So LCII: Byakabanda	ervices (LLS)			39,824.61
Byakabanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.61
Lower Local Services				
Sector: Education				109,645.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	imary and Primary Education			83,569.28
Capital Purchases Output: Classroom c LCII: Kamukalo	construction and rehabilitation			60,000.00
Construction of 4clas block at Kakumbiro Capital Purchases Lower Local Services		Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
	nools Services UPE (LLS)			23,569.28
Byakabanda (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	23,569.28
Lower Local Services LG Function: Second	lary Education			26,076.00
LCII: Byakabanda	Capitation(USE)(LLS)			26,076.00
Kateerero SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,113.00
Serinya SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,963.00
Lower Local Services Sector: Health				5,700.00
LG Function: Primar				5,700.00
Lower Local Services Output: Basic Health LCII: Bbaale	ncare Services (HCIV-HCII-LLS)			5,700.00
BBAALE -NDUNDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Byakabanda			,	
BYAKABANDA HC	S III	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
MICHUNGIRO HC	II	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kamukalo				
KYEMPEWO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
	d Environment Water Supply and Sanitation			10,400.00 10,400.00
Capital Purchases Output: Other Capit LCII: Byakabanda	al			10,400.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kamukalo				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	7,800.00
Capital Purchases Sector: Social Develo	nmont			5,000.00
•	pment Mobilisation and Empower	ment		5,000.00
Lower Local Services	monisation and Empower	<i>meni</i>		3,000.00
	elopment Services for LLGs	(LLS)		5,000.00
Tufaayo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kitaasa				
Tusimbudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Kitaasa Community Care		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				
LCIII: DDWANIRO		LCIV: KOOKI		280,281.79
Sector: Agriculture				39,824.59
LG Function: Agricultura	l Advisory Services			39,824.59
Lower Local Services	amiaa (IIC)			20.924.50
Output: LLG Advisory South	ervices (LLS)			39,824.59
Ddwaniro		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				174,947.41
LG Function: Pre-Primar	y and Primary Education			47,129.41
Lower Local Services Output: Primary Schools LCII: Ddwaniro	Services UPE (LLS)			47,129.41
Dwaniro(15 P/s)		UPE Capitation	263101 LG Conditional grants(current)	47,129.41
Lower Local Services LG Function: Secondary	Education			127,818.00
Lower Local Services Output: Secondary Capit LCII: Buyamba	ation(USE)(LLS)			127,818.00
Buyamba SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,975.00
LCII: Ddwaniro				
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	87,843.00
Lower Local Services				A / 200 =0
Sector: Health	1.1			24,609.79
LG Function: Primary He	althcare			24,609.79
Capital Purchases Output: Vehicles & Other LCII: Ddwaniro	Transport Equipment			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of one(1) Motorcycle for HCIII'sfor Ddwaniro S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: Other Capital LCII: Kayonza				6,250.00
Procurement and installation of 10,000litres water tank at Kayonza H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Buyamba	lthcare Services (LLS)			7,659.79
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcar LCII: Buyamba	e Services (HCIV-HCII-LLS)			5,700.00
BUYAMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kaleere				
KALEERE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kayonza				
KAYONZA- DDWANIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwakaloolo				
LWAKALOOLO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services Sector: Water and E				26 400 00
LG Function: Rural Wat				36,400.00 36,400.00
Capital Purchases Output: Other Capital LCII: Buyamba	ar Supply und Summing.			36,400.00
10cu.m Ferrocement tank construction 4 LCII: Ddwaniro		Conditional transfer for Rural Water	231007 Other	10,400.00
10cu.m Ferrocement tank construction 6		Conditional transfer for Rural Water	231007 Other	15,600.00
10cu.m Ferrocement tank construction 5 LCII: Kaleere		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Lwakaloolo		Conditional transfer for Rural Water	231007 Other	2,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Capital Purchases Sector: Social Develo	anm ant			4,500.00
	pment Mobilisation and Empower	mont		4,500.00
Lower Local Services	Modusanon and Empower	meni		4,500.00
	elopment Services for LLGs	(LLS)		4,500.00
Twekembe Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Alinyikira Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kayonza				
Matendo Disabled Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services				
LCIII: KACHEERA		LCIV: KOOKI		274,814.45
Sector: Agriculture				39,824.59
LG Function: Agricultura	l Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory S LCII: Kajju	ervices (LLS)			39,824.59
Kachera		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and Tr	•			92,000.00
	ban and Community Access	Roads		92,000.00
Lower Local Services Output: District Roads M LCII: Lwanga	Taintainence (URF)			92,000.00
Periodic Mentenance of Ndeeba-Kacheera- Lwanga(39km)		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	92,000.00
Lower Local Services				100.000.07
Sector: Education	in' Ei d			102,899.86
LG Function: Pre-Primar	y and Primary Education			41,000.86
Capital Purchases Output: Other Capital LCII: Kayonza				13,148.91
Pay't of committed funds and Retention funds to Gymakoye Techinologies for the classroom constraction at Kayonza Kacheera P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	13,148.91
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kakiri	Services UPE (LLS)			27,851.96

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kacheera (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	27,851.96
Lower Local Services LG Function: Secondary	Education			61,899.00
Lower Local Services Output: Secondary Cap LCII: Kakiri	itation(USE)(LLS)			61,899.00
Samson Kalibala Kamya Memorial SS LCII: Kayonza		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,712.00
Kacheera High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,187.00
Lower Local Services				10 (00 00
Sector: Health	T 1/1			10,690.00
LG Function: Primary H Capital Purchases	lealthcare			10,690.00
Output: Other Capital LCII: Kayonza				6,250.00
Procurement and installation of 10,000litres water tank at Kayonza H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
Capital Purchases				
Lower Local Services	a			4 440 00
LCII: Kajju	re Services (HCIV-HCII-LLS)			4,440.00
KACHEERA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Katatenga				
KATATENGA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kayonza				
KAYONZA- KACHEERA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				400.00
Sector: Water and E				23,400.00
	ter Supply and Sanitation			23,400.00
Capital Purchases Output: Other Capital LCII: Kajju				23,400.00
10cu.m Ferrocement tank construction 3 LCII: Kakiri		Conditional transfer for Rural Water	231007 Other	7,800.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Katatenga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction LCII: Kayonza		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Lwanga		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Lyakisana		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Capital Purchases Sector: Social Develo	opment			6,000.00
	ty Mobilisation and Empowe	rment		6,000.00
Lower Local Services				,
	velopment Services for LLG	s (LLS)		6,000.00
Kacheera Youth Dev't Association LCII: Kayonza		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Twetungule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwanga				
St. Joseph Mixed Group	•	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tukolerewamu Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Lyakisana				
Bikalabo Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services		LOW MOON		244 205 42
LCIII: KAGAMBA		LCIV: KOOKI		244,395.42
Sector: Agriculture				39,824.59
LG Function: Agricultur	al Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory S LCII: Kagamba	Services (LLS)			39,824.59
Kagamba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and T	<i>Transport</i>			10,429.67
LG Function: District, U.	rban and Community Access	Roads		10,429.67
Lower Local Services Output: District Roads M	Maintainence (URF)			10,429.67
LCII: Kagamba				
LCII: Kagamba Spot Improvement of 3km of Kagamba- Bbale-Lwentulege		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,429.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				93,478.69
LG Function: Pre-Prim	ary and Primary Education			59,284.69
Capital Purchases Output: Latrine constr LCII: Kimuli	uction and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Kanyogoga P/S	1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kagamba	ols Services UPE (LLS)			44,284.69
Kagamba (14 P/S)		UPE Capitation	263101 LG Conditional grants(current)	44,284.69
Lower Local Services LG Function: Secondar Lower Local Services	ry Education			34,194.00
Lower Local Services Output: Secondary Cap LCII: Kagamba	pitation(USE)(LLS)			34,194.00
Kimuli SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,194.00
Lower Local Services				
Sector: Health				68,062.47
LG Function: Primary	Healthcare			68,062.47
Capital Purchases Output: Vehicles & Oth LCII: Kagamba	her Transport Equipment			5,000.00
Procurement of one(1) Motorcycle for HCIII'sfor Kagamba S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: OPD and other LCII: Kasankala	r ward construction and rehabil	litation		51,000.00
Construction of OPD a Kashakara Health centre II	t	Conditional Grant to PHC - development	231001 Non- Residential Buildings	51,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic He LCII: Kasankala	ealthcare Services (LLS)			5,102.47
KASANKALA RCBHP HC III		Not Specified	263104 Transfers to other gov't	5,102.47
Output: Basic Healthca LCII: Kagamba	are Services (HCIV-HCII-LLS)		units(current)	6,960.00
KAGAMBA HC II		PHC NON WAGE	263104 Transfers to other gov't	1,260.00
LCII: Kasankala			units(current)	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASANKALA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kimuli				
KIMULI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kirangira				
KAYANJA PRISON HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwabakooba				
LWABAKOOBA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services Sector: Water and E	nninonm ont			28,600.00
LG Function: Rural Wat				28,600.00
Capital Purchases	ст Бирріу ина Бинишіон			20,000.00
Output: Other Capital LCII: Kagamba				28,600.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
LCII: Kasankala		Conditional transfer for	221007 Other	7 800 00
10cu.m Ferrocement tank construction 3 LCII: Kimuli		Rural Water	231007 Other	7,800.00
10cu.m Ferrocement tank construction 2 LCII: Kirangira		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Lwabakooba		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Capital Purchases				4,000,00
Sector: Social Develo	o pment ty Mobilisation and Empowern	nont		4,000.00 4,000.00
Lower Local Services	у 14100ш мин Етрожегі	nem		4,000.00
	velopment Services for LLGs	(LLS)		4,000.00
Kagamba born head teachers association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kasankala		LONGD (E	262201166	1 000 00
Agali Awamu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwabakooba		,		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugando Farmers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services LCIII: KIZIBA		LCIV: KOOKI		297,472.70
Sector: Agriculture				39,824.59
LG Function: Agricultu	ral Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory LCII: Mweruka	Services (LLS)			39,824.59
Kiziba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				150 55 400
Sector: Education				159,774.09
	ary and Primary Education			23,735.09
Lower Local Services Output: Primary Schoo LCII: Mweruka	ls Services UPE (LLS)			23,735.09
Kiziba (7)		UPE Capitation	263101 LG Conditional grants(current)	23,735.09
Lower Local Services LG Function: Secondary	y Education			136,039.00
Capital Purchases Output: Classroom cons LCII: Mweruka	struction and rehabilitation			100,000.00
Construction of Kiziba High SS		Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			36,039.00
LCII: Mweruka Kiziba High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,039.00
Lower Local Services				
Sector: Health LG Function: Primary I	Healthcare			10,730.00 10,730.00
Capital Purchases Output: Other Capital LCII: Lwensinga				6,250.00
Procurement and installation of 10,000litres water tank		Conditional Grant to PHC - development	231007 Other	6,250.00
at Lwensinga H.C II Output: Staff houses con LCII: Lukerere	nstruction and rehabilitation			1,300.00
Payment of retention for Installation of Solar system at Kiziba, Magabi and Lukerere		Unspent bLGMSD (Former LGDP)	231001 Non- Residential Buildings	1,300.00
H.C II				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	no Comicos (HCIV HCII I I C)			2 190 00
Cutput: Basic Healthca LCII: Lukerere	re Services (HCIV-HCII-LLS)			3,180.00
LUKERERE HC II		PHC NON WAGE	263104 Transfers to other gov't	1,260.00
LCII: Mweruka			units(current)	
KIZIBA HC III		PHC NON WAGE	263104 Transfers to	1,920.00
KIZIDA IIC III		THE NON WAGE	other gov't units(current)	1,920.00
Lower Local Services				
Sector: Water and E	Invironment			81,144.02
LG Function: Rural Wa	ter Supply and Sanitation			81,144.02
Capital Purchases Output: Other Capital				33,800.00
LCII: Lwensinga 10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	231007 Other	13,000.00
LCII: Mweruka				
10cu.m Ferrocement tank construction 7		Conditional transfer for Rural Water	231007 Other	18,200.00
LCII: Ndagga				
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drillin LCII: Lwensinga	ng and rehabilitation			47,344.02
Survey & borehole drilling(2)		Conditional transfer for Rural Water	231007 Other	47,344.02
Capital Purchases				< 0.00 0.0
Sector: Social Devel	•			6,000.00
	ty Mobilisation and Empowerm	ent		6,000.00
Lower Local Services	velopment Services for LLGs (I I C/		6,000.00
LCII: Lwensinga	velopment Sel vices for LLGs (LLS)		0,000.00
Tweyambe group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bakyala Tweheyo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Balikyewunya Farmers and AIDS Awareness		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Mweruka				
Bijjampola Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Ndagga		LGDI)	grants(capitar)	
Karyai twegatte Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				
LCIII: KYALULA	NGIRA	LCIV: KOOKI		311,469.24
Sector: Agriculture				39,824.59
LG Function: Agricultur	ral Advisory Services			39,824.59

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Adviso LCII: Kalungi	ry Services (LLS)			39,824.59
Kyalulangira		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services	1 (7)			00.000.00
Sector: Works and	-	D /		90,000.00
Lower Local Services	t, Urban and Community Access ds Maintainence (URF)	Koads		90,000.00 90,000.00
LCII: Kasula Periodic Mentenance Kyalulangira-Ddyan		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	90,000.00
Lower Local Services				120 (20 72
Sector: Education	mary and Primary Education			130,639.72 36,444.72
Lower Local Services	ools Services UPE (LLS)			36,444.72
LCII: Rwembajjo	,			,
Kyalulangira (12 P/S		UPE Capitation	263101 LG Conditional grants(current)	36,444.72
Lower Local Services LG Function: Second	ary Education			94,195.00
Capital Purchases Output: Other Capita LCII: Kalungi	al			24,239.00
Payment to Kituntu Contractors for Kibaale Secondary School Construction		Construction of Secondary Schools	231001 Non- Residential Buildings	24,239.00
	onstruction and rehabilitation			12,761.00
Construction of Kiba SS Capital Purchases	le	Construction of Secondary Schools	231001 Non- Residential Buildings	12,761.00
Lower Local Services	apitation(USE)(LLS)			57,195.00
Kibaale SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,195.00
Lower Local Services Sector: Health				15,904.94
LG Function: Primar	y Healthcare			15,904.94
Lower Local Services Output: NGO Basic I LCII: Ddyango	Healthcare Services (LLS)			10,204.94
HEAL THE NATION	N	Not Specified	263104 Transfers to other gov't units(current)	5,102.47
LCII: Kalungi			umio(current)	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIBAALE COMMUNITY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcar LCII: Kasula	e Services (HCIV-HCII-LLS)		,	5,700.00
KYALULANGIRA HC		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
KIBAALE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kizinga				
LWENSINGA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Rwembajjo				
LWEMBAJJO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and E				28,600.00
LG Function: Rural Water	er Supply and Sanitation			28,600.00
Capital Purchases Output: Other Capital LCII: Ddyango				28,600.00
10cu.m Ferrocement tank construction 2 LCII: Kalungi		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction 3 LCII: Kasula		Conditional transfer for Rural Water	231007 Other	7,800.00
10cu.m Ferrocement tank construction 2 LCII: Kizinga		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Rwembajjo 10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	7,800.00
Capital Purchases Sector: Social Develo	onmont			6,500.00
	opmeni ty Mobilisation and Empowerm	ient		6,500.00
Lower Local Services	у плоотышти ини инфонени	v		0,500.00
	velopment Services for LLGs (LLS)		6,500.00
Bakyala tunkolerewamu		LGMSD (Former	263201 LG Conditional	1,500.00
		LGDP)	grants(capital)	
LCII: Kasula		LGDP)	grants(capital)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tulole Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Rwembajjo				
Twekembe Women		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services	CCWA	I CIVI VOOVI		400 (77 10
LCIII: LWAMA		LCIV: KOOKI		400,677.19
Sector: Agricultu				39,824.59
· ·	ltural Advisory Services			39,824.59
Lower Local Services Output: LLG Adviso LCII: Bugona				39,824.59
Lwamgaggwa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				2 40 0 72 40
Sector: Education				248,912.40
	imary and Primary Education			113,345.40
Capital Purchases Output: Other Capit LCII: Bugona	al			42,739.61
Payment of retention SOLUM Contractor	ı to	Conditional Grant to SFG	231001 Non- Residential Buildings	1,324.79
LCII: Kiweeka				
Pay't for committed funds and retention t Enotu constraction of for the classroom constraction at		Conditional Grant to SFG	231001 Non- Residential Buildings	41,414.83
Ntalama P.s. Output: Latrine cons LCII: Kyabigondo	struction and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Kyabigondoa P/S Capital Purchases		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Lower Local Services	nools Services UPE (LLS)			55,605.78
Lwamaggwa (16 P/S)	UPE Capitation	263101 LG Conditional grants(current)	55,605.78
Lower Local Services LG Function: Second	dary Education			135,567.00
Lower Local Services Output: Secondary C LCII: Kiweeka	Capitation(USE)(LLS)			135,567.00
St Aloyious SS		Conditional Grant to	263101 LG Conditional	105,186.00
LCII: Kyabigondo		Secondary Education	grants(current)	

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakabajjo SSS		Condtionai Grant to Sec	263101 LG Conditional grants(current)	30,381.00
Lower Local Services Sector: Health				41,819.19
Sector: Heaun LG Function: Primary Hea	lthcare			41,819.19
Capital Purchases				,
Output: Vehicles & Other LCII: Kabusota	Transport Equipment			5,000.00
Procurement of one(1) Motorcycle for HCIII'sfor		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Lwammaggwa S/C Output: Staff houses constr	ruction and rehabilitation			23,500.00
LCII: Kabusota Completion of staff houseses at Kabusota		LGMSD (Former LGDP)	231001 Non- Residential Buildings	23,500.00
Capital Purchases				
Lower Local Services Output: NGO Basic Health LCII: Kiweeka	ncare Services (LLS)			5,099.19
LWAMAGGWA DISPENSARY		Not Specified	263104 Transfers to other gov't	5,099.19
Output: Basic Healthcare S LCII: Bugona	Services (HCIV-HCII-LLS)		units(current)	8,220.00
BUGONA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kabusota				
KABUSOOTA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kakundi				
KAKAUNDI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kibuuka				
KIBUUKA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kiweeka			,	
LWAMMAGWA HC 111		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kyabigondo				
KYABIGONDO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services	•			ZO 101 01
Sector: Water and Env LG Function: Rural Water				60,121.01 60,121.01

Conditional transfer for 231007 Other 2,200. 2,00	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
tank construction 2 Rural Water LOIL: Kabusota Conditional transfer for Parrocement and construction Conditional transfer for Parrocement and construction 2,600. LOIL: Kabundi Conditional transfer for Parrocement and construction Conditional transfer for Parrocement and Construction Rural Water 2,600. LOIL: Kibuka Conditional transfer for Parrocement and Construction 2 Rural Water 2,200. LOIL: Kibuka Conditional transfer for Parrocement and Construction 2 Rural Water 5,200. LOIL: Kibugond Conditional transfer for Parrocement and Construction 2 Rural Water 5,200. HOLL: Kibugond Rural Water 34,121 1,200. 1,200. HOLL: Kibugond Conditional transfer for Parrocement and Construction 2 Conditional transfer for Parrocement and Construction 2 6,966. 2,900. Borchole repair 2 Conditional transfer for Parrocement and Construction 2 Rural Water 3,483. 3,4121 LCII: Kiwecka Survey & borchole depair Conditional transfer for Parrocement and Construction Parrocement And Construction Parrocement	Output: Other Capital				26,000.00
tank construction LCII: Kakundi Rural Water LCII: Kakundi Rural Water Conditional transfer for 231007 Other 2,600. Rural Water Conditional transfer for 231007 Other 5,200. Rural Water LCII: Kibuuka Conditional transfer for 231007 Other 5,200. Rural Water LCII: Kiweeka Conditional transfer for 231007 Other 5,200. Rural Water LCII: Kyabigondo Conditional transfer for 231007 Other 5,200. Rural Water LCII: Kyabigondo Conditional transfer for 231007 Other 5,200. Rural Water Conditional transfer for 231007 Other 5,200. Rural Water Conditional transfer for 231007 Other 5,200. Rural Water Conditional transfer for 231007 Other 6,966. Rural Water Conditional transfer for 231007 Other 6,966. Rural Water LCII: Kyabigondo Conditional transfer for 231007 Other 7,966. Rural Water LCII: Kyabigondo Conditional transfer for 231007 Other 7,966. Rural Water LCII: Kyabigondo Survey & borchole 6 Conditional transfer for 231007 Other 7,966. Rural Water Copital Purchases Copital Purchases Sector: Social Development LG Function: Community Mobilisation and Empowerment Lower Local Services Output: Community Mobilisation and Empowerment Lower Local Services LGIE Sugona Tweyambe Tested 1,500. LGIE Sugona Twegaip Tested 1,500. LGIP) grants(capital) LCII: Kabusota Twegeija Twesitule 1,500. LGDP) grants(capital) LCII: Kakundi Wagumbuluzi Farmers LGMSD (Former 263201 LG Conditional 1,500. LGDP) grants(capital) LCII: Kakundi Wagumbuluzi Farmers LGMSD (Former 263201 LG Conditional 1,500. LGDP) grants(capital)	tank construction 2			231007 Other	5,200.00
tank construction Rural Water LCII: Kibuuka Conditional transfer for 231007 Other award Water \$,200. LCII: Kiweeka Example of the process of th	tank construction			231007 Other	2,600.00
tank construction 2 LCII: Kiweeka Conditional transfer for 231007 Other 5,200.	tank construction			231007 Other	2,600.00
tank construction 2 Rural Water LCII: Kyabigondo Conditional transfer for Rural Water 231007 Other Sprocesser 5,200. Output: Borehole drilling and rehabilitation LCII: Kakundi Conditional transfer for Rural Water 231007 Other Rural Water 34,121 Borehole repair 2 Conditional transfer for Rural Water 231007 Other Rural Water 3,483. LCII: Kiweeka Conditional transfer for Rural Water 231007 Other Rural Water 3,483. LCII: Kyabigondo Conditional transfer for Rural Water 231007 Other Rural Water 23,672. Survey & borehole drilling Conditional transfer for Rural Water 231007 Other Rural Water 23,672. Survey & borehole drepair Conditional transfer for Rural Water 231007 Other Rural Water 23,672. Sector: Social Development Conditional transfer for Rural Water 23007 Other Rural Water 23,672. Sector: Social Development LUS 10,000 Loghter Development LUS 10,000 Loghter Development Services for LLGs LLS 10,000 Loghter Community Mobilisation and Empowerment LGMSD (Former Goute Capital Cap	tank construction 2			231007 Other	5,200.00
10cu.m Ferrocement tank construction 2 Rural Water	tank construction 2			231007 Other	5,200.00
Output: Borehole drilling and rehabilitation 34,121 LCII: Kakundi Conditional transfer for Rural Water 231007 Other Rural Water 6,966. LCII: Kiweeka Conditional transfer for Rural Water 231007 Other Rural Water 3,483. LCII: Kyabigondo Conditional transfer for Rural Water 231007 Other Rural Water 23,672. Capital Purchases Rural Water 10,000 Capital Purchases 10,000 LOWER Local Services 10,000 Lower Local Services 10,000 LOWER Local Services 10,000 LOUI: Bugona LGMSD (Former 263201 LG Conditional grants(capital) 2,000. Group LGDP) grants(capital) 1,500. LCII: Kabusota LGMSD (Former 263201 LG Conditional grants(capital) 1,500. Bukeddebutya LGMSD (Former 263201 LG Conditional LGDP) 1,000. LCII: Kakundi LGMSD (Former 263201 LG Conditional grants(capital) 1,000. LGDP) grants(capital) 1,000. LGDP) grants(capital) 1,000.	10cu.m Ferrocement			231007 Other	5,200.00
Rural Water	Output: Borehole drillin	ng and rehabilitation	Rural Water		34,121.01
Conditional transfer for Rural Water	Borehole repair 2			231007 Other	6,966.00
Rural Water					
Survey & borehole drilling Rural Water	Borehole repair			231007 Other	3,483.00
drilling Rural Water Capital Purchases Sector: Social Development 10,000 LG Function: Community Mobilisation and Empowerment 10,000 Coutput: Community Development Services for LLGs (LLS) 10,000 Tweyambe Tested LGMSD (Former parants(capital) 263201 LG Conditional parants(capital) 2,000 Group LGMSD (Former parants(capital)) 263201 LG Conditional parants(capital) 1,500 UCII: Kabusota LGMSD (Former parants(capital)) 263201 LG Conditional parants(capital) 1,000 Bukeddebutya LGMSD (Former parants(capital)) 263201 LG Conditional parants(capital) 1,000 UCII: Kakundi Wagumbuluzi Farmers LGMSD (Former parants(capital)) 263201 LG Conditional parants(capital) 1,000 LGMSD (Former parants(capital)) 263201 LG Conditional parants(capital) 1,000 LGMSD (Former parants(capital)) 263201 LG Conditional parants(capital) 1,000	LCII: Kyabigondo				
Sector: Social Development 10,000	=			231007 Other	23,672.01
LGF Function: Community Mobilisation and Empowerment Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Bugona Tweyambe Tested LGMSD (Former 263201 LG Conditional grants(capital) LCII: Kabusota Twegejja Twesitule LGMSD (Former 263201 LG Conditional grants(capital) LGDP) LGDP) Bukeddebutya LGMSD (Former 263201 LG Conditional grants(capital) LGDP) LGDP) LCII: Kakundi Wagumbuluzi Farmers LGMSD (Former 263201 LG Conditional grants(capital) LGDP) LUSonji Farmers LGMSD (Former 263201 LG Conditional grants(capital) LGDP) LGMSD (Former 263201 LG Conditional grants(capital)					
Lower Local Services Output: Community Development Services for LLGs (LLS) 10,000		•			10,000.00
Output: Community Development Services for LLGs (LLS)LCII: BugonaLGMSD (Former LGDP)263201 LG Conditional grants(capital)2,000.GroupLGDP)grants(capital)LCII: KabusotaLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,500.BukeddebutyaLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,000.LCII: KakundiLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,500.LGDP)grants(capital)1,500.LGDP)grants(capital)1,500.Lusonji FarmersLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,000.LGDP)grants(capital)1,000.		ity Mobilisation and Empow	verment		10,000.00
Tweyambe Tested Group LGDP) LCII: Kabusota Twegejja Twesitule LGMSD (Former 263201 LG Conditional grants(capital) LGDP) Bukeddebutya LGMSD (Former 263201 LG Conditional grants(capital) LGMSD (Former 263201 LG Conditional grants(capital) LGMSD (Former 263201 LG Conditional grants(capital) LGDP) LGDP) LGDP) LGMSD (Former 263201 LG Conditional grants(capital) LGMSD (Former 263201 LG Conditional grants(capital) LGDP) LGDP) LGDP) LGMSD (Former 263201 LG Conditional grants(capital) LGDP) LGDP) LGMSD (Former 263201 LG Conditional grants(capital) LGMSD (Former 263201 LG Conditional grants(capital)	Output: Community De	velopment Services for LL	Gs (LLS)		10,000.00
Twegejja Twesitule LGMSD (Former 263201 LG Conditional LGDP) Bukeddebutya LGMSD (Former 263201 LG Conditional LGDP) grants(capital) LCII: Kakundi Wagumbuluzi Farmers LGMSD (Former 263201 LG Conditional grants(capital) LGMSD (Former 263201 LG Conditional LGDP) grants(capital) Lusonji Farmers LGMSD (Former 263201 LG Conditional grants(capital) LGMSD (Former 263201 LG Conditional grants(capital) LGMSD (Former 263201 LG Conditional grants(capital)	Tweyambe Tested Group		,		2,000.00
BukeddebutyaLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,000.LCII: KakundiLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,500.Lusonji FarmersLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,000.LGDP)grants(capital)1,000.			-		1,500.00
Wagumbuluzi FarmersLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,500.Lusonji FarmersLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,000.	Bukeddebutya		LGMSD (Former	263201 LG Conditional	1,000.00
LGDP) grants(capital) Lusonji Farmers LGMSD (Former 263201 LG Conditional 1,000. LGDP) grants(capital)	LCII: Kakundi				
Lusonji FarmersLGMSD (Former LGDP)263201 LG Conditional grants(capital)1,000.	Wagumbuluzi Farmers		· ·		1,500.00
	Lusonji Farmers		LGMSD (Former	263201 LG Conditional	1,000.00
Dell. Mount	LCII: Kibuuka		•		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nzinkokolima Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Tweyambe Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services LCIII: LWANDA		LCIV: KOOKI		212 220 09
		LCIV. KOOKI		213,329.08
Sector: Agriculture	141' 6 '			39,824.59
LG Function: Agricultur Lower Local Services	al Advisory Services			39,824.59
Output: LLG Advisory S LCII: Kiyovu	Services (LLS)			39,824.59
Lwanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and T	•			3,476.56
	rban and Community Access	Roads		3,476.56
<i>Lower Local Services</i> Output: District Roads ! LCII: Kanoni	Maintainence (URF)			3,476.56
Spot Improvement of Lwanda-Kiwenda- Bukalasa		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,476.56
Lower Local Services				
Sector: Education				119,819.67
	ry and Primary Education			52,124.67
Lower Local Services Output: Primary School LCII: Butiti	s Services UPE (LLS)			52,124.67
Lwanda (16 P/S)		UPE Capitation	263101 LG Conditional grants(current)	52,124.67
Lower Local Services LG Function: Secondary	Education			67,695.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Kanoni	tation(USE)(LLS)			67,695.00
Blessed Sacrament SS Kayayumbe LCII: Kiyovu		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,586.00
Kakoma SS		Conditional Grant to	263101 LG Conditional	47,109.00
		Secondary Education	grants(current)	17,100.00
Lower Local Services				
Sector: Health				15,942.26
LG Function: Primary H	<i>lealthcare</i>			15,942.26
<i>Lower Local Services</i> Output: NGO Basic Hea LCII: Kasensero	lthcare Services (LLS)			12,762.26
KAYAYUMBE HC II		Not Specified	263104 Transfers to	5,102.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Fullating	Expenditure Item	Anocation (Sils 0008)
LCII: Kiyovu				
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcan LCII: Butiti	re Services (HCIV-HCII-LLS)			3,180.00
BUTITI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kiyovu				
LWANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services Sector: Water and E	Environment			27,266.00
	ter Supply and Sanitation			27,266.00
Capital Purchases	II V			,
Output: Other Capital LCII: Bitabago				13,000.00
10cu.m Ferrocement tank construction LCII: Butiti		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Kanoni		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Kasensero		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drillin LCII: Butiti	ng and rehabilitation			14,266.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kanoni Borehole repair 2		LGMSD (Former LGDP)	231007 Other	7,300.00
LCII: Kiyovu				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases				
Sector: Social Devel	•			7,000.00
	ty Mobilisation and Empowerm	nent		7,000.00
Lower Local Services Output: Community De LCII: Bitabago	velopment Services for LLGs (LLS)		7,000.00
Kasensero Community Orphanage Care Coalittion		LGMSD (Former LGDP)	263201 LG Conditiona grants(capital)	1 1,000.00

			_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakoma Twongeremu Amaanyi LCII: Butiti		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tukolembukozi Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kiyovu				
Kituntu Kisa kya Mukama		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lwanda Youth Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				
LCIII: RAKAI TC		LCIV: KOOKI		1,057,912.99
Sector: Agriculture				79,284.59
LG Function: Agricultu	ral Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory LCII: Kibona	Services (LLS)			39,824.59
Rakai T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services LG Function: District P.	roduction Services			39,460.00
Capital Purchases Output: Specialised Ma LCII: Kibona	chinery and Equipment			6,000.00
Purchase of mechanical fittings for Production tractor		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	6,000.00
Output: Other Capital LCII: Kibona				33,460.00
Purchase of copies of all legal instruments in Production and Marketing		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	3,460.00
Fuel and lubricants for generator and vehicles		Conditional transfers to Production and Marketing		20,000.00
Purchase of chemicals for bait control of tsetse, vectors and vermin		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	10,000.00
Capital Purchases				
Sector: Works and	Transport			542,604.84
	Irban and Community Acces	s Roads		323,004.84
Lower Local Services Output: District Roads LCII: Katuntu	Maintainence (URF)			323,004.84
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	258,779.84
LCII: Kibona			,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of District Road plants		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	45,245.00
Installation of Culverts to selected roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	18,980.00
Lower Local Services LG Function: District Engi	ineering Services			219,600.00
Capital Purchases Output: Vehicles & Other LCII: Kibona	Transport Equipment			50,000.00
Procurement of CAO's vechicle		Locally Raised Revenues	231004 Transport Equipment	50,000.00
Output: Other Capital LCII: Kibona				74,000.00
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	231003 Roads and Bridges	74,000.00
Output: Construction of p LCII: Kibona	ublic Buildings			95,600.00
Phased construction of Council chambers		Locally Raised Revenues	231001 Non- Residential Buildings	95,600.00
Capital Purchases Sector: Education				178,707.65
LG Function: Pre-Primary	and Primary Education			144,390.65
Capital Purchases Output: Other Capital LCII: Kibona				3,364.00
Paid bank charges		Conditional Grant to SFG	231001 Non- Residential Buildings	364.00
Monitoring and Supervision of projects		Conditional Grant to SFG	231001 Non- Residential Buildings	3,000.00
Output: Latrine construct LCII: Kibona	ion and rehabilitation			33,061.00
Construction of 5 stance Lined Pit Latrine at Kagologolo P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Monitoring supervision of SFG activities		Conditional Grant to SFG	231001 Non- Residential Buildings	12,061.00
Retention paid for Construction of 5 stance lined pit latrine at Buyingi P/S,Kyampagi P/S,Kamununku P/S and Kiwenda P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools S LCII: Kibona	Services UPE (LLS)			107,965.65
Rakai T.C (4 P/S)		UPE Capitation	263101 LG Conditional	10,806.93
Schoool Joint activities		UPE Capitation	grants(current) 263101 LG Conditional grants(current)	97,158.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondar	y Education			34,317.00
Lower Local Services Output: Secondary Cap LCII: Katuntu	itation(USE)(LLS)			34,317.00
St Adrian Kasozi SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,317.00
Lower Local Services				210 (01 02
Sector: Health	т. ы.			218,491.92
LG Function: Primary I	Healthcare			218,491.92
Capital Purchases Output: Vehicles & Oth LCII: Kibona	er Transport Equipment			10,000.00
Durchase of Double Cabiine Engine Reg.No UAA495E	-	Conditional Grant to PHC - development	231004 Transport Equipment	10,000.00
Output: Office and IT I LCII: Kibona	Equipment (including Softwa	re)		729.00
Purchase of soft ware for the computers		Conditional Grant to PHC - development	312302 Intangible Fixed Assets	729.00
Output: OPD and other LCII: Kibona	ward construction and reha	bilitation		46,000.00
Preparation of BOQs and Surpervision of projects		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Outstanding obligation for construction of OPD at		Conditional Grant to PHC - development	231001 Non- Residential Buildings	39,000.00
Lwembajjo,Lwabakoba retention for water tanks and retention for construction of lined pit latrines at Ndolo and Katatenga				
o .	h equipment and machinery			38,693.06
Procument and Supply of Matresses to Rakai Hospital,Kakuuto H/CIV and Lower Health Units		LGMSD (Former LGDP)	231007 Other	18,693.06
Procurement of 4		Conditional Grant to	231005 Machinery and	20,000.00
motorcycles for Health		PHC - development	Equipment	_3,000.30
Capital Purchases				
Lower Local Services Output: District Hospit LCII: Kibona	al Services (LLS.)			86,238.39
Rakai Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't	86,238.39
Output: NGO Basic He	althcare Services (LLS)		units(current)	5,102.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibona				
GOD CARES H/P		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcare LCII: Kibona	e Services (HCIV-HCII-LLS)			31,729.00
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	263104 Transfers to other gov't units(current)	10,929.00
KOOKI HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	12,000.00
BAAKA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	263104 Transfers to other gov't units(current)	7,540.00
Lower Local Services				10 450 00
Sector: Water and En				19,459.00 19,459.00
LG Function: Rural Wate Capital Purchases	r supply and sanuation			19,439.00
Output: Vehicles & Othe LCII: Kibona	r Transport Equipment			2,500.00
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	231004 Transport Equipment	2,500.00
Output: Office and IT Ed LCII: Kibona	quipment (including Software)			950.00
Procurement of Binding Machine		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	950.00
Output: Other Capital LCII: Kibona				16,009.00
Retention for construction of 10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	16,009.00
Capital Purchases				70.045.00
Sector: Social Develor LG Function: Community	opment v Mobilisation and Empowerm	ent		19,365.00 19,365.00
Lower Local Services Output: Community Development LCII: Katuntu	elopment Services for LLGs (I	LLS)		19,365.00
Katuntu Cattle Keepers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Balanda		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Twatandika Balaba Kabale		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Buladde Women		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibona				
Twezimbe VSLA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Alinyikira Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Rakai District Drivers & Operators Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Central Catering Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bato		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Cordinators office		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,865.00
Lower Local Services				
LCIII: Kabira		LCIV: KYOTERA		264,243.07
Sector: Agriculture				39,824.59
LG Function: Agricultu	ral Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory LCII: Kyanika	Services (LLS)			39,824.59
Kabira		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				181,362.70
	ary and Primary Education			116,418.70
Capital Purchases Output: Other Capital LCII: Bwamijja				60,996.71
Payment of Commited funds to SOLUM Contractors for construction of staff		Conditional Grant to SFG	231001 Non- Residential Buildings	60,996.71
quarter at Bbanda p/s Output: Latrine constr LCII: Bisanje	uction and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Bisanje P/S	1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Ndolo	ols Services UPE (LLS)			40,421.99
Kabira (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	40,421.99
Lower Local Services	v Education			64,944.00
LG Function: Secondar	,			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.Raphel Kabira		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,944.00
Lower Local Services Sector: Health				10 920 70
LG Function: Primary	Uaalthaana			10,839.79 10,839.79
Lower Local Services	пешисаге			10,039.79
	ealthcare Services (LLS)			7,659.79
SERULANDA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthc	are Services (HCIV-HCII-LLS)		,	3,180.00
NDOLO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Njala KABIRA HC III		PHC NON WAGE	263104 Transfers to	1,920.00
KADIKA IIC III		FRC NON WAGE	other gov't units(current)	1,920.00
Lower Local Services	-			2/2//
Sector: Water and				26,216.00
	ater Supply and Sanitation			26,216.00
Capital Purchases Output: Other Capital LCII: Bisanje	ı			15,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Bwamijja			221007 04	2 (00 00
10cu.m Ferrocement tank construction 2 LCII: Kyanika		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Ndolo		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Njala 10cu.m Ferrocement		Conditional transfer for	231007 Other	2,600.00
tank construction Output: Borehole drill LCII: Bwamijja	ing and rehabilitation	Rural Water		10,616.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kyanika				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Njala				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Social De	evelopment			6,000.00
	unity Mobilisation and Empor	werment		6,000.00
Lower Local Services Output: Community LCII: Bisanje	Development Services for LL	Gs (LLS)		6,000.00
Bakyala Kwagalana		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Bwamijja				
Tulage Enjawulo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kyanika				
Kyanika Youth Dev	't	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Ndolo				
Twesitule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Mukama Yeka		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services	<u>'</u>	I CIV VVOTEDA		250.027.52
LCIII: Kalisizo		LCIV: KYOTERA	<u> </u>	258,036.72
Sector: Agricultu				39,824.59
LG Function: Agrici Lower Local Services	ultural Advisory Services			39,824.59
Output: LLG Advise LCII: Matale				39,824.59
Kalisizo		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education	n			192,375.34
	rimary and Primary Education			88,317.34
Capital Purchases Output: Other Capi LCII: Kikungwe	tal			59,318.23
Payment of Commit funds to Solumu Contractors LTD fo Nsumba Classroom construction		Conditional Grant to SFG	231001 Non- Residential Buildings	59,318.23
Capital Purchases				
Lower Local Services Output: Primary Sc LCII: Kyango	hools Services UPE (LLS)			28,999.11
Kalisizo Rural (11 P	?/S)	UPE Capitation	263101 LG Conditional grants(current)	28,999.11
Lower Local Services LG Function: Secon			<u> </u>	104,058.00
Lower Local Services				104,058.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matale C/U SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,058.00
Lower Local Services Sector: Health				10 170 70
	. Uaalthaana			10,179.79
LG Function: Primary Lower Local Services	пешисиге			10,179.79
	lealthcare Services (LLS)			7,659.79
ST.DENIS KYANGO HC III		Not Specified	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healtho LCII: Kakoma	care Services (HCIV-HCII-LLS)			2,520.00
KYAKANYOMOOZI HC II	I	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Miti Nsumba HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and	Environment			12,157.00
LG Function: Rural W	later Supply and Sanitation			12,157.00
Capital Purchases Output: Other Capital LCII: Kakoma	1			5,200.00
10cu.m Ferrocement tank construction LCII: Kikungwe		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drill LCII: Miti	ling and rehabilitation			6,957.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	6,957.00
Capital Purchases	7			2.500.00
Sector: Social Dev	-			3,500.00
Lower Local Services	nity Mobilisation and Empowerm	ent		3,500.00
	Development Services for LLGs (LLS)		3,500.00
Bassuliira De't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Matale				
Alpha Catering Service	res	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nakatoogo				
Bakyala Twekembe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kalisizo Town	n Council	LCIV: KYOTERA		395,882.74
Sector: Agriculture				39,824.59
LG Function: Agricultura	l Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory Se LCII: Kalisizo Ward	ervices (LLS)			39,824.59
Kalisizo T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				181,886.07
LG Function: Pre-Primary	y and Primary Education			46,301.07
Capital Purchases Output: Latrine construct LCII: Bulinda Ward	tion and rehabilitation			30,000.00
Constraction of 5 stance at Bulinda P.s. LCII: Kalisizo Ward		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Constraction of 5 stance at Kirinda P.s.		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kalisizo Ward	Services UPE (LLS)			16,301.07
Kalisizo TC (5 P/S)		UPE Capitation	263101 LG Conditional grants(current)	16,301.07
Lower Local Services LG Function: Secondary I	Education			135,585.00
Lower Local Services Output: Secondary Capita LCII: Kalagala Ward	ation(USE)(LLS)			135,585.00
Kalisizo Seed SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,258.00
LCII: Kalisizo Ward				
Kalisizo Progressive SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	•
Community College School Kalisizo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,196.00
Lower Local Services Sector: Health				164 172 07
LG Function: Primary He	althaana			164,172.07 164,172.07
Capital Purchases	uuncare			104,172.07
Output: Vehicles & Other LCII: Kalisizo Ward	Transport Equipment			5,000.00
Procurement of one(1) Motorcycle for Kalisizo Hospital		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Capital Purchases Lower Local Services Output: District Hospital LCII: Kalisizo Ward	Services (LLS.)			119,090.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalisizo Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	119,090.24
Output: NGO Basic Hea LCII: Kalisizo Ward	althcare Services (LLS)			28,081.83
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
KALISIZO UGANDA MUSLIM MEDICAL MISION HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcan LCII: Kalisizo Ward	re Services (HCIV-HCII-LLS)			12,000.00
KYOTERA HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	12,000.00
Lower Local Services				
Sector: Social Devel	lopment			10,000.00
LG Function: Communi	ity Mobilisation and Empowerm	ient		10,000.00
Lower Local Services Output: Community De LCII: Bulinda Ward	evelopment Services for LLGs (LLS)		10,000.00
Kola nga Omuddu Youth Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kibojera Kulwazi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kalagala Ward				
Bwavu Mplogoma Development LCII: Kalisizo Ward		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tusimbudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Akwata Empola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Youth Against Violence		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Ninzi Ward				
Tuliwamu Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services		I CHI INIOTEN		255 020 55
LCIII: Kasaali		LCIV: KYOTERA	A	257,029.77
Sector: Agriculture				20 02 1 50
				39,824.59
LG Function: Agricultur Lower Local Services	ral Advisory Services			39,824.59

LCII: Kigenya Kasaali				
Kasaali				
		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				155,000,20
Sector: Education	in' ni d			155,980.39
LG Function: Pre-Primary Lower Local Services	y ana Primary Laucation			35,285.39
Output: Primary Schools LCII: Buziranduulu	Services UPE (LLS)			35,285.39
Kasaali (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	35,285.39
Lower Local Services LG Function: Secondary 1	Education			120,695.00
Lower Local Services Output: Secondary Capita LCII: Buziranduulu	ation(USE)(LLS)			120,695.00
Home land College Kyotera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,058.00
LCII: Gayaza Gayaza SS and Vocational		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,799.00
LCII: Kigenya				
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,838.00
Lower Local Services				14410 =0
Sector: Health	1.1			14,619.79
LG Function: Primary He Lower Local Services	althcare			14,619.79
Output: NGO Basic Healt LCII: Kigenya	thcare Services (LLS)			7,659.79
BIIKIRA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare LCII: Buziranduulu	Services (HCIV-HCII-LLS)			6,960.00
BUZIRANDUULU HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Gayaza				
GAYAZA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kigenya				
NKENGE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
KASAALI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kyakonda				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYAKKONDA HC I	I	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and	Environment			38,605.01
LG Function: Rural V	Vater Supply and Sanitation			38,605.01
Capital Purchases				
Output: Other Capita	ıl			7,800.00
LCII: Gayaza				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement		Conditional transfer for	231007 Other	2,600.00
tank construction		Rural Water	231007 Other	2,000.00
LCII: Nkenge				
10cu.m Ferrocement		Conditional transfer for	231007 Other	2,600.00
tank construction		Rural Water		,
Output: Borehole dril	ling and rehabilitation			30,805.01
LCII: Buziranduulu				
Survey & borehole		Conditional transfer for	231007 Other	23,672.01
drilling		Rural Water		
LCII: Gayaza				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kigenya		Kuiai watei		
Borehole repair		LGMSD (Former	231007 Other	3,650.00
borenoie repair		LGMSD (Former LGDP)	231007 Office	3,030.00
Capital Purchases		,		
Sector: Social Dev	elopment			8,000.00
LG Function: Commu	nity Mobilisation and Empow	verment		8,000.00
Lower Local Services				
	Development Services for LL	Gs (LLS)		8,000.00
LCII: Buziranduulu				
Twesitule Youth grou	p	LGMSD (Former	263201 LG Conditional	1,500.00
I CII II'		LGDP)	grants(capital)	
LCII: Kigenya				
Kisakya Maria Dev't Association		LGMSD (Former LGDP)	263201 LG Conditional	1,000.00
LCII: Nkenge		LGDI)	grants(capital)	
Balinze Kirose		LGMSD (Former	263201 LG Conditional	2,000.00
Dannze Knose		LGDP)	grants(capital)	2,000.00
Akwata Empola		LGMSD (Former	263201 LG Conditional	1,500.00
F		LGDP)	grants(capital)	,
Kyango Agaliawamu		LGMSD (Former	263201 LG Conditional	2,000.00
Womens Associations		LGDP)	grants(capital)	
Lower Local Services		I CHI INIOTERI		200 420 70
LCIII: Kirumba		LCIV: KYOTERA		309,120.70
Sector: Agricultur				39,824.59
=	tural Advisory Services			39,824.59
Lower Local Services	G . (T.T.C)			40.04:
Output: LLG Advisor	ry Services (LLS)			39,824.59
Page 175				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyengeza				
Kirumba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				220,133.20
LG Function: Pre-Prima	ary and Primary Education			107,453.20
Capital Purchases				
Output: Other Capital LCII: Lwamba				33,775.62
Pay't of committed funds and Retention to Solumu contractors LTD for the staff quarter constraction at		Conditional Grant to SFG	231001 Non- Residential Buildings	33,775.62
Kyenvubu P.s.				
Output: Latrine constru LCII: Byerima	action and rehabilitation			30,000.00
Constraction of 5 stance pit latrine at Byerima P.s. LCII: Lwamba		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Construction 5 Stance Lined Pit Latrine at Lutunga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Buyiisa	ls Services UPE (LLS)			43,677.59
Kirumba (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	43,677.59
Lower Local Services LG Function: Secondary	y Education			112,680.00
Lower Local Services				
Output: Secondary Cap LCII: Kabuwoko	itation(USE)(LLS)			112,680.00
Kabuwoko C/U SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,046.00
St Munica High School Kabuwoko		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,634.00
Lower Local Services				
Sector: Health				26,746.91
LG Function: Primary H	<i>Healthcare</i>			26,746.91
Lower Local Services Output: NGO Basic Hea LCII: Kabuwoko	althcare Services (LLS)			17,866.91
ST. CHARLES KABUWOKO PARISH		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
DISPENSARY HC III				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. MARTIN DOM HC III		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
ST. JUDE KABUWOKO HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healthcar LCII: Buyiisa	e Services (HCIV-HCII-LLS)			8,880.00
KABWOKO HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
BUYIISA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Byerima				
BYERIMA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kyengeza		DUC NON WACE	262104 T	1 020 00
KIRUMBA HC IIII		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
BUTEMBE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwamba				
LWAMBA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and E	nvironment			18,416.00
LG Function: Rural Wate	er Supply and Sanitation			18,416.00
Capital Purchases Output: Other Capital LCII: Byerima				7,800.00
10cu.m Ferrocement tank construction LCII: Kizibira		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kyengeza			221007 04	2 (00 00
10cu.m Ferrocement tank construction	g and rehabilitation	Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling LCII: Kizibira	g and renabilitation			10,616.00
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Kyengeza				
Borehole repair 2		Conditional transfer for Rural Water	231007 Other	6,966.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social De	evelopment			4,000.00
LG Function: Comn	nunity Mobilisation and Empower	rment		4,000.00
Lower Local Services Output: Community LCII: Buyiisa	s y Development Services for LLGs	s (LLS)		4,000.00
Agali Wamu Wome Group	ns	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Byerima				
Twekobe Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kabuwoko				
Youth Initiative for Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwamba Tukwatire Wamu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Service: LCIII: Kyotera		LCIV: KYOTERA		341,098.61
Sector: Agriculti				39,824.59
•	ultural Advisory Services			39,824.59
Lower Local Services Output: LLG Advis LCII: Central Ward	s			39,824.59
Kyotera T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Service:				
Sector: Educatio	n			281,034.44
	rimary and Primary Education			14,319.44
Lower Local Service. Output: Primary Sc LCII: Central Ward	s chools Services UPE (LLS)			14,319.44
Kyotera T.C (4 P/S)		UPE Capitation	263101 LG Conditional grants(current)	14,319.44
Lower Local Service: LG Function: Secon	dary Education			266,715.00
<i>Lower Local Service</i> . Output: Secondary LCII: Central Ward	s Capitation(USE)(LLS)			266,715.00
Kyotera Central SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,382.00
LCII: Industrial Area	l	·		
Kyotera Town Scho	ool	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,285.00
Kyotera Parents SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	94,329.00
St James SSS Kyote	era	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,719.00
Lower Local Service:	S			
Sector: Health				17,239.58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary He	ealthcare			17,239.58
Lower Local Services				
Output: NGO Basic Heal LCII: Central Ward	thcare Services (LLS)			15,319.58
MUZITO DMU HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
LCII: Mitukula Ward				
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcard LCII: Mitukula Ward	e Services (HCIV-HCII-LLS)			1,920.00
MITUKULA HC III - KYOTERA		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services	ana orat			2 000 00
Sector: Social Develo	-			3,000.00 3,000.00
Lower Local Services	Mobilisation and Empowerm	ieni		3,000.00
	elopment Services for LLGs (LLS)		3,000.00
Hajat and Hajat outside catering LCII: Mitukula Ward		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Kamyanyi women		LGMSD (Former	263201 LG Conditional	1,000.00
group		LGDP)	grants(capital)	
LCIII: Lwankoni		LCIV: KYOTERA		123,548.57
		LCIV. KIOILKA	L	· · · · · · · · · · · · · · · · · · ·
Sector: Agriculture	1 A 1.:			39,824.59
LG Function: Agricultura Lower Local Services	u Aavisory Services			39,824.59
Output: LLG Advisory S LCII: Lwankoni	ervices (LLS)			39,824.59
Lwankoni		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				#A 0#1 00
Sector: Education				52,851.98
LG Function: Pre-Primar	y and Primary Education			21,978.98
Lower Local Services Output: Primary Schools LCII: Lwankoni	Services UPE (LLS)			21,978.98
Lwakoni (8 P/S)		UPE Capitation	263101 LG Conditional grants(current)	21,978.98
Lower Local Services LG Function: Secondary	Education			30,873.00
Lower Local Services Output: Secondary Capit LCII: Lwankoni	ration(USE)(LLS)			30,873.00

				U
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Herman Lwakoni		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,873.00
Lower Local Services				4 440 00
Sector: Health				4,440.00
LG Function: Primary H Lower Local Services	eauncare			4,440.00
	re Services (HCIV-HCII-LLS)			4,440.00
KAYANJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwankoni				
LWANKONI HC IIII		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Nabyajjwe				
NABYAJWE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and E				26,432.00
LG Function: Rural Wat	er Supply and Sanitation			26,432.00
Capital Purchases Output: Other Capital LCII: Kayanja				5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kibutamo			221007.04	2 (00 00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Otner	2,600.00
Output: Borehole drillin LCII: Kayanja	g and rehabilitation			21,232.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kibutamo				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Lwankoni			221007 04	2 492 00
Borehole repair		Conditional transfer for Rural Water	23100 / Other	3,483.00
Borehole repair 2		LGMSD (Former LGDP)	231007 Other	7,300.00
LCII: Nabyajjwe				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases		I OH I MIOMEN!		444 430 00
LCIII: Nabigasa		LCIV: KYOTERA		441,430.80
Sector: Agriculture	1111			39,824.59
LG Function: Agricultur Lower Local Services	al Advisory Services			39,824.59
Page 180				
1 agc 100				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: Nabigasa	Services (LLS)			39,824.59
Nabigasa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services Sectors Works and	Tuananout			02 057 42
Sector: Works and	1 ransport Urban and Community Access	Donds		93,057.43 93,057.43
Lower Local Services	Troun and Community Access	Kouus		93,037.43
Output: District Roads LCII: Bethlehem	Maintainence (URF)			93,057.43
Spot Improvement of 3km of Bethlehem- Katana-Bukalasa		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,579.76
Periodic Mentenance of Kyotera-Bethlehem- Kalisizo	f	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	87,477.67
Lower Local Services				2/2 2 // /2
Sector: Education	In' El			263,346.43
Capital Purchases	ary and Primary Education			53,620.43
Output: Other Capital LCII: Bethlehem				4,285.97
Pay't of retention to Kituntu contractors LTD for construction of Kasambya 11 P/s.		Conditional Grant to SFG	231001 Non- Residential Buildings	4,285.97
=	uction and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Nalubira P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Nabigasa	ols Services UPE (LLS)			34,334.47
Nabigasa (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	34,334.47
Lower Local Services LG Function: Secondar	y Education			209,726.00
Lower Local Services Output: Secondary Cap LCII: Bethlehem	pitation(USE)(LLS)			209,726.00
St Sebasitian SS Bethlehem LCII: Kyassimbi		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,604.00
Nakasoga sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,115.00
LCII: Nabigasa Holly Family Nazareth SSS	1	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00

Nakatoogo Lower Local Services Sector: Health LG Function: Primary Healthcare Lower Local Services Sector: Health LG Function: Primary Healthcare Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Bethlehem BETHELEHEM DISPENSARY HC III CUII: Nabigasa NAKASOGA Not Specified Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE LCII: Nabigasa NABIGASA HC III PHC NON WAGE ABIGASA HC III PHC NON WAGE Secondary Education Grants (current) 17, 17, 17, 17, 18, 19, 10, 11, 12, 13, 14, 15, 15, 16, 16, 16, 17, 17, 17, 17, 17	7,203.35 7,203.35 2,763.35 7, 659.79
Nakatoogo Secondary Education grants(current) Lower Local Services Sector: Health LG Function: Primary Healthcare Lower Local Services Coutput: NGO Basic Healthcare Services (LLS) LCII: Bethlehem BETHELEHEM DISPENSARY HC III Hospitals NAKASOGA Not Specified Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE ABIGASA HC III PHC NON WAGE ABIGASA HC III PHC NON WAGE County HC	2,203.3 5 7,203.3 5 2,763.3 5 7,65 9.79
Sector: Health LG Function: Primary Healthcare Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Bethlehem BETHELEHEM Onal Grant to NGO DISPENSARY HC III Hospitals NAKASOGA Not Specified Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo	2,763.3 5 2,763.3 5 7,659.79
LG Function: Primary Healthcare Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Bethlehem BETHELEHEM Onal Grant to NGO DISPENSARY HC III Hospitals NAKASOGA Not Specified Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE NABIGASA HC III PHC NON WAGE Other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE ABAGOGO HC II PHC NON WAGE ABAGOGO HC II PHC NON WAGE Other gov't units(current) Lower Local Services	7,203.3 5 2,763.3 5 7,659.79
Courput: NGO Basic Healthcare Services (LLS) LCII: Bethlehem BETHELEHEM Onal Grant to NGO DISPENSARY HC III Hospitals NAKASOGA Not Specified Coutput: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE NABIGASA HC III PHC NON WAGE ABBIGASA HC III PHC NON WAGE Countries PHC NON WAGE Countries Countries	2,763.35 7,659.79
Output: NGO Basic Healthcare Services (LLS) LCII: Bethlehem BETHELEHEM Onal Grant to NGO DISPENSARY HC III Hospitals Other gov't units(current) LCII: Nabigasa NAKASOGA Not Specified Other gov't units(current) Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE C63104 Transfers to other gov't units(current) CUII: Nabigasa NABIGASA HC III PHC NON WAGE C63104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE C63104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE C63104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE C63104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE C63104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE C63104 Transfers to other gov't units(current)	7,659.79
DISPENSARY HC III Hospitals other gov't units(current) LCII: Nabigasa NAKASOGA Not Specified 263104 Transfers to other gov't units(current) Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo	
LCII: Nabigasa NAKASOGA Not Specified Other gov't units(current) Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE NABIGASA HC III PHC NON WAGE Other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE Other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE Other gov't units(current) Lower Local Services	5,103.56
NAKASOGA DISPENSARY HC II Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE ABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) Lower Local Services	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE CONTROL OUTPUT: Nabigasa NABIGASA HC III PHC NON WAGE PHC NON WAGE CONTROL OUTPUT: VARIABIES AND CONTROL OUTPUT: VAR	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kijejja KIJJEJJA HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current)	
other gov't units(current) LCII: Nabigasa NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) Lower Local Services	4,440.00
NABIGASA HC III PHC NON WAGE 263104 Transfers to other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) 1 1 1 1 1 1 1 1 1 1 1 1 1	1,260.00
other gov't units(current) LCII: Nakatoogo NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) Lower Local Services	
NAKATOOGO HC II PHC NON WAGE 263104 Transfers to other gov't units(current) Lower Local Services	1,920.00
other gov't units(current) Lower Local Services	
	1,260.00
·	,499.00
** *	4,499.00
Capital Purchases Output: Other Capital LCII: Bethlehem	0,400.00
10cu.m Ferrocement Conditional transfer for 231007 Other 2 Rural Water	2,600.00
tank construction Rural Water	2,600.00
LCII: Nabigasa	
10cu.m FerrocementConditional transfer for 231007 Other22 rank construction 2Rural Water	2,600.00
	2,600.00
Output: Borehole drilling and rehabilitation LCII: Bethlehem	4,099.00
Borehole repair 2 Conditional transfer for 231007 Other Rural Water 6	5,966.00
LCII: Kyassimbi	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Nakatoogo				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases	1			2 500 00
Sector: Social De	•			3,500.00
LG Function: Commit Lower Local Services	unity Mobilisation and Empower	ment		3,500.00
	Development Services for LLGs	(LLS)		3,500.00
Kirembwe Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kyassimbi				
Nabigasa Teachers in Dev't	1	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Nakatoogo		I CMOD /E	262201 I G G - 1111 - 1	1 000 00
Bulema-sibutesobola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCIII: Not Speci	 fied	LCIV: Not Specifi	ed	132,230.38
Sector: Agricultur		LCIV. IVOI SPECIJI	cu	30,000.00
LG Function: District				30,000.00
Capital Purchases	Other Transport Equipment			30,000.00
Overhaul repair of 4 production field vehice	cles	Conditional transfers to Production and Marketing	231004 Transport Equipment	30,000.00
Capital Purchases				102 220 20
Sector: Education				102,230.38
	imary and Primary Education			2,230.38
Capital Purchases Output: Other Capita LCII: Not Specified	al			2,230.38
Pay't of 5% retention to Kesika Enterprises for lined pit Latrine constraction at Kyanika, Bugaaju an Buyamba P.s.	S	Conditional Grant to SFG	231001 Non- Residential Buildings	2,230.38
Capital Purchases LG Function: Second	lary Education			100,000.00
Capital Purchases Output: Classroom co LCII: Not Specified	onstruction and rehabilitation			100,000.00
Construction of Kyakago SS Capital Purchases		Not Specified	231001 Non- Residential Buildings	100,000.00
_				

Sector: Agriculture 39,824.59 16G Function: Agricultural Advisory Services 39,824.59 16G Function: Agricultural Advisory Services 39,824.59 16C Function: Agricultural Advisory Services (LLS) 39,824.59 16C Function: District, Urban and Community Access Roads 89,999.74 16G Function: District, Urban and Community Access Roads 89,999.74 16G Function: District Roads Maintainence (URF) 89,999.74 16C Function: District Engineering Services 320,000.00 16C Function: Perprimary and Primary Education 16C Function: Perprimary Services 16C Function: Secondary Education 16C Function: Secondary Educat	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1	LCIII: Kakuuto)	LCIV: KAKUUT	9	788,959.88
Lower Local Services (LLS) 39,824,55	Sector: Agricult	ure			39,824.59
California Cal	LG Function: Agric	ultural Advisory Services			39,824.59
NAADS grants(capital)	Output: LLG Advis				39,824.59
Sector: Works and Transport 409,999.74 16 Function: District, Urban and Community Access Roads 89,999.74 10					39,824.59
LG Function: District, Urban and Community Access Roads Lower Local Services Output: District Roads Maintainence (URF) LCII: Kakuuto Periodic Mentenance of Roads Rehabilitation Grant Sasanu-Kyakatuma- Kamuli Lower Local Services LG Function: District Engineering Services Capital Purchases Output: Construction of public Buildings LCII: Mutukula Town Board Phased Construction of public Buildings LCII: Mutukula Town Board Phased Construction of public Buildings Capital Purchases Output: Construction of public Buildings LCII: Mutukula Town Board Phased Construction of reception centre for Revenues Residential Buildings Revenues Sector: Education Locally Raised Revenues Residential Buildings LGII: Alturine construction and rehabilitation LCII: Education Capital Purchases Output: Latrine construction and rehabilitation LCII: Alturine Construction 5 Stance LGMSD (Former Stance LGDP) Residential Buildings Kirangira PS Capital Purchases Condupt: Primary Schools Services UPE (LLS) LCII: Kakuuto Kibanda (9 P/S) Kibanda (9 P/S) LOPE Capitation Scoondary Schools Services Output: Services Construction Secondary Education LOPE Capitation Scoondary Capitation(USE)(LLS) LCII: Ekakuuto Construction Secondary Capitation(USE)(LLS) LCII: Ekakuuto Conditional Grant to Scoondary Education LOWER Local Services Output: Secondary Capitation(USE)(LLS) LCII: Ekakuuto Conditional Grant to Scoondary Education LOWER Local Services Output: Secondary Capitation(USE)(LLS) LCII: Eligada Socondary Education LORIS Advantages Socondary Education LORIS Advantages Socondary Education LORIS Advantages Socondary Education LORIS Advantages Socondary Education Socondary Education Socondary Education Socondary Education LORIS Advantages Socondary Education Socondary E	-				400,000,74
Lower Local Services Output: District Roads Maintainence (URF) LCII: Kakuuto Periodic Mentenance of Kasanvu-Kyakatuma- Kamuli Lower Local Services LG Function: District Engineering Services Capital Purchases Output: Construction of public Buildings LCII: Mutukula Town Board Phased Constructio of reception centre for Revenues Residential Buildings LGH Interview Purchases Sector: Education LGII: Kakuuto Construction Stance LiGH Interview Purchases LGP Function: Pre-Primary and Primary Education LCII: Kakuuto Construction Stance LiGH Purchases Capital Capitalion Capital Purchases Capital Capitalion Capital Purchases Ca		-	D 1.		
Output: District Roads Maintainence (URF) LCII: Kakuuto Periodic Mentenance of Kasanvu-Kyakatuma- Kamuli Lower Local Services LG Function: District Engineering Services Capital Purchases Output: Construction of public Buildings LCII: Mutukula Town Board Phased Constructio Phased Constructio of reception centre for mutukula prison Capital Purchases Sector: Education Capital Purchases Output: Latrine construction and rehabilitation LOGANDA (Former Stance) LOGANDA (Former Stance		· · · · · · · · · · · · · · · · · · ·	Koaas		89,999./4
Kasanvu-Kyakatuma- Kamuli Lower Local Services LG Function: District Engineering Services Capital Purchases Output: Construction of public Buildings LCII: Mutukula Town Board Phased Constructio Phased Constructio of reception centre for Revenues Residential Buildings Revenues Revenues Revenues Revenues Revenues Revenues Residential Buildings Revenues Re	Output: District Ro				89,999.74
Capital Purchases Capi	Kasanvu-Kyakatun				89,999.74
Output: Construction of public Buildings Locally Raised 231001 Non- of reception centre for Revenues Residential Buildings Capital Purchases Residential Buildings 121,966.98 Sector: Education 121,966.98 Logally Purchases 15,000.00 Capital Purchases 15,000.00 LGF Function: Pre-Primary and Primary Education 231001 Non- april 15,000.00 LGII: Kakuuto LGMSD (Former 231001 Non- april 15,000.00 Lined Pit Latrine construction and rehabilitation LGDP) Residential Buildings Lined Pit Latrine at Kirangira P/S LGDP) Residential Buildings Capital Purchases LGDP) Residential Buildings Lower Local Services UPE Capitation 263101 LG Conditional grants (current) 28,404.21 grants (current) Kibanda (9 P/S) UPE Capitation 263101 LG Conditional grants (current) 48,427.78 grants (current) Kakuuto (15 P/S) UPE Capitation 263101 LG Conditional grants (current) 30,135.00 (current) Lower Local Services Lower Local Services 30,135.00 (current) Lower Local Services Conditional grants (current) 30,135.00 (current) Lower Local Services Conditional grants (current) 30,135.00 (current)	LG Function: Distri				320,000.00
Revenues Residential Buildings mutukula prison Capital Purchases 121,966.98 Sector: Education 121,966.98 LG Function: Pre-Primary and Primary Education 121,966.98 Capital Purchases 15,000.00 Output: Latrine construction and rehabilitation LGMSD (Former 231001 Non- 15,000.00 Lined Pit Latrine at Kirangira P/S Capital Purchases Lower Local Services Capital Purchases Lower Local Services 176,831.98 LCII: Kakuuto 263101 LG Conditional grants(current) 28,404.21 grants(current) Kakuuto (15 P/S) UPE Capitation 263101 LG Conditional grants(current) 48,427.78 grants(current) Lower Local Services 15,000.00 Lower Local Services 10,135.00 Compute: Secondary Education 263101 LG Conditional grants(current) 30,135.00 Lower Local Services Conditional Grant to grants(current) 263101 LG Conditional grants(current) Lower Local Services					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				121,180.00
LG Function: Primary	Healthcare			121,180.00
Capital Purchases Output: Staff houses c LCII: Kakuuto	onstruction and rehabilitation			50,000.00
Construction of staff house at Kakuuto HCl	IV	Locally Raised Revenues	231001 Non- Residential Buildings	50,000.00
	er ward construction and rehabi		residential Buildings	40,000.00
Renovation of OPD unit at Kakuuto HC I	v	Conditional Grant to PHC - development	231001 Non- Residential Buildings	40,000.00
Capital Purchases Lower Local Services				
	are Services (HCIV-HCII-LLS)			31,180.00
KAKUUTO HC IV HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	28,000.00
LCII: Mayanja				
MAYANJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Mutukula Town l	Board			
MUTUKULA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services	П ,			01.000.55
Sector: Water and				91,988.57
	ater Supply and Sanitation			91,988.57
Capital Purchases Output: Other Capital LCII: Bigada	I			5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Mayanja 10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
	of public latrines in RGCs Board			28,828.55
Construction of Waterborne latrine		Conditional transfer for Rural Water	231007 Other	28,828.55
Output: Borehole dril l LCII: Kakuuto	ling and rehabilitation			57,960.02
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Katovu				
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other	23,672.01
LCII: Kyebisagazi				

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair	Conditional transfer for Rural Water	231007 Other	3,483.00
Survey & borehole drilling	Conditional transfer for Rural Water	231007 Other	23,672.01
Borehole repair	LGMSD (Former LGDP)	231007 Other	3,650.00
Capital Purchases			
Sector: Social Development			4,000.00
LG Function: Community Mobilisation and Empower	rment		4,000.00
Lower Local Services Output: Community Development Services for LLGs LCII: Bigada	s (LLS)		4,000.00
Tusimbudde Mixed	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Katovu			
Basemucako Services	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Mukisa Farmers Association	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Mutukula Town Board			
Mabira Furniture	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services			
LCIII: Kasasa	LCIV: KAKUUTO)	448,080.15
Sector: Agriculture			39,824.59
LG Function: Agricultural Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Mityebiri			39,824.59
Kasasa	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services			
Sector: Education			376,572.98
LG Function: Pre-Primary and Primary Education			126,021.98
Capital Purchases Output: Other Capital LCII: Kijonjo			28,487.84
Pay't of committed funds & 5% retention for a staff quarter constraction at Kijjonjo p.s LCII: Lwakaloolo	Conditional Grant to SFG	231001 Non- Residential Buildings	27,728.10
Pay't of retention to Armuk Uganda LTD for construction of Lined pit Latrine Kabaale Ssanje P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	759.74
Output: Teacher house construction and rehabilitati LCII: Kijonjo	on		71,701.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Teachers House at Rwensinga P/S		Conditional Grant to SFG	231002 Residential Buildings	71,701.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Mityebiri	nools Services UPE (LLS)			25,833.14
Kasaasa (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	25,833.14
Lower Local Services LG Function: Second	lary Education			250,551.00
Lower Local Services Output: Secondary (LCII: Kabano	Capitation(USE)(LLS)			250,551.00
Kabaale Ssanje SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	118,572.00
St. Mary ss Ssanje		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,979.00
Lower Local Services				
Sector: Health				18,499.58
LG Function: Primar	ry Healthcare			18,499.58
Lower Local Services Output: NGO Basic LCII: Kabano	Healthcare Services (LLS)			15,319.58
SSANJE DOM HC I	П	onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
SSANJE ST. JUDE I III	НС	onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Health LCII: Kijonjo	ncare Services (HCIV-HCII-LLS)			3,180.00
KIJONJO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kisuula				
KASASA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services				
Sector: Water and				8,683.00
	Water Supply and Sanitation			8,683.00
Capital Purchases Output: Other Capit LCII: Kabano	al			5,200.00
10cu.m Ferrocement tank construction LCII: Mityebiri		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
	illing and rehabilitation	·· ·· ·· · · · · · · · · · · · · · · ·		3,483.00
D 405				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mityebiri				
Borehole repair		Conditional transfer for Rural Water	r 231007 Other	3,483.00
Capital Purchases				
Sector: Social De	-			4,500.00
	nunity Mobilisation and Empower	ment		4,500.00
Lower Local Services		(110)		4 500 00
LCII: Kabano	Development Services for LLGs	S(LLS)		4,500.00
Kabano FAL Group		LGMSD (Former	263201 LG Conditional	1,000.00
Kabano FAL Group	,	LGDP)	grants(capital)	1,000.00
Bataka Twezimbe		LGMSD (Former	263201 LG Conditional	1,500.00
		LGDP)	grants(capital)	
LCII: Kimukunda				
Dduka Obwavu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Mityebiri				
Kwagalakwe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCIII: Kibanda		LCIV: KAKUUT	7	116,997.59
Sector: Agricultu		LCIV. MINCOI	,	39,824.59
•				•
Lower Local Services	ultural Advisory Services			39,824.59
Output: LLG Advise				39,824.59
LCII: Kakinga				27,42307
Kibanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services	s			
Sector: Education	n			57,060.00
LG Function: Pre-Pr	rimary and Primary Education			30,000.00
Capital Purchases				
-	struction and rehabilitation			30,000.00
LCII: Bbaale		1 C) (C) (E	22100131	15,000,00
Outstanding obligate for Construction of		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
stance Lined Pit		EGDI)	residential Bandings	
Latrine at Kagabwa	P/S			
LCII: Kyalugaba				
Construction of 5		Conditional Grant to	231001 Non-	15,000.00
stance pit latrine at		SFG	Residential Buildings	
Kyalugaba p.s. Capital Purchases				
LG Function: Secon	dary Education			27,060.00
Lower Local Services	-			
Output: Secondary (LCII: Kyabiwa	Capitation(USE)(LLS)			27,060.00
Kyakago SS		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	27,060.00
Lower Local Services	S	•	= /	
Page 188				

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				3,180.00
LG Function: Primary Hea	lthcare			3,180.00
Lower Local Services				
Output: Basic Healthcare S LCII: Kakinga	Services (HCIV-HCII-LLS)			3,180.00
KIBANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Magabi				
MAGABI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services	.•			1402200
Sector: Water and Env				14,933.00
LG Function: Rural Water Capital Purchases	Supply and Sanualion			14,933.00
Output: Other Capital LCII: Kakinga				7,800.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Magabi				
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Borehole drilling a LCII: Bbaale	and rehabilitation			7,133.00
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Kakinga				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases				• • • • • • •
Sector: Social Develop				2,000.00
· ·	Mobilisation and Empowerm	ent		2,000.00
Lower Local Services Output: Community Develo LCII: Kyabiwa	opment Services for LLGs (LLS)		2,000.00
Woliggwa		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Magabi				
Kamuli Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				
LCIII: Kifamba		LCIV: KAKUUTO)	219,083.15
Sector: Agriculture				39,824.59
LG Function: Agricultural	Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory Ser LCII: Kifamba	rvices (LLS)			39,824.59

Description Specific Locat	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifamba	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services			152 (70 77
Sector: Education	El		153,678.77
LG Function: Pre-Primary and Primary	Еаисапоп		45,930.77
Capital Purchases Output: Latrine construction and rehab LCII: Kisaasa	ilitation		15,000.00
Construction of 5 stance Lined Pit	Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Latrine at Mbirizi P/S		_	
Capital Purchases			
Lower Local Services Output: Primary Schools Services UPE LCII: Kifamba	(LLS)		30,930.77
Kifamba (9 P/S)	UPE Capitation	263101 LG Conditional grants(current)	30,930.77
Lower Local Services LG Function: Secondary Education			107,748.00
Lower Local Services Output: Secondary Capitation(USE)(LI LCII: Kifamba	LS)		107,748.00
Kifamba Comprehesive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,702.00
St Benard Manya SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,046.00
Lower Local Services			0.550.50
Sector: Health			9,579.79
LG Function: Primary Healthcare Lower Local Services			9,579.79
Output: NGO Basic Healthcare Services LCII: Kawunguli	s (LLS)		7,659.79
ST BERNARDS MANNYA HC III	onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare Services (HCl LCII: Kifamba	IV-HCII-LLS)		1,920.00
KIFAMBA HC III	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services			
Sector: Water and Environment			13,000.00
LG Function: Rural Water Supply and S	anitation		13,000.00
Capital Purchases Output: Other Capital LCII: Kabala			13,000.00
10cu.m Ferrocement tank construction	Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction 2	Conditional transfer for Rural Water	231007 Other	2,600.00

Description Specific	c Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kawunguli				
10cu.m Ferrocement tank construction LCII: Kifamba		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Capital Purchases Sector: Social Development	,			2 000 00
Sector: Social Development LG Function: Community Mobili		ant.		3,000.00 3,000.00
Lower Local Services	<i>занон ана Етро</i> wеги	ieni		3,000.00
Output: Community Development LCII: Kifamba	nt Services for LLGs (LLS)		3,000.00
Kisa kya Maria Dev't Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Twezimbe Coffee Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services LCIII: Kyebe		LCIV: KAKUUTO)	186,952.45
Sector: Agriculture		Leiv. Minoore	,	39,824.59
LG Function: Agricultural Advisor	orv Sarvicas			39,824.59
Lower Local Services	ny services			37,024.37
Output: LLG Advisory Services LCII: Kanabulemu	(LLS)			39,824.59
Kyebe		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and Transpo				6,257.76
LG Function: District, Urban and	l Community Access R	Roads		6,257.76
Lower Local Services Output: District Roads Maintain LCII: Gwanda	ence (URF)			6,257.76
Spot Improvement of Misozi-Kyabasimba		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	6,257.76
Lower Local Services				02.700.74
Sector: Education				92,790.54
LG Function: Pre-Primary and Programme And P	rımary Eaucanon			92,790.54
Capital Purchases Output: Other Capital LCII: Kanabulemu				759.74
Pay't of retention to Armuk Uganda LTD for construction of Lined Pit Latrine to		Conditional Grant to SFG	231001 Non- Residential Buildings	759.74
Kyebe C/U P/s Output: Teacher house construct LCII: Minziiro	tion and rehabilitation	1		70,000.00
Construction of Teachers House at Kampangi P/S		Conditional Grant to SFG	231002 Residential Buildings	70,000.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Kanabulemu	ls Services UPE (LLS)			22,030.80
Kyebe (7 P/S)		UPE Capitation	263101 LG Conditional grants(current)	22,030.80
Lower Local Services Sector: Health				18,313.56
LG Function: Primary H	Healthcare			18,313.56
Capital Purchases Output: Other Capital LCII: Kasensero Town B	oard			6,250.00
Procurement and installation of 10,000litres water tank at Kasensero HC II		Conditional Grant to PHC - development	231007 Other	6,250.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Kanabulemu	althcare Services (LLS)			5,103.56
NAZARETH DISPENSARY HC II		Not Specified	263104 Transfers to other gov't	5,103.56
Output: Basic Healthcan LCII: Gwanda	re Services (HCIV-HCII-LLS)		units(current)	6,960.00
GWANDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kanabulemu				
КҮЕВЕ НС ІІІ		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kasensero Town B	oard			
KASENSERO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Minziiro				
MINZIIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Nangoma				
NANGOMA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and E				26,266.00
LG Function: Rural Water Capital Purchases Output: Other Capital	ter Supply and Sanitation			26,266.00 7,800.00
LCII: Kanabulemu				7,000.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	7,800.00
Page 192				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection LCII: Nangoma	1			5,500.00
Construction of Spring protection		Conditional transfer for Rural Water	231007 Other	5,500.00
Output: Shallow well con LCII: Nangoma	struction			6,000.00
Shallow welll construction		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling LCII: Gwanda	and rehabilitation			6,966.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kanabulemu				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases				
Sector: Social Develo	•			3,500.00
	Mobilisation and Empowern	nent		3,500.00
Lower Local Services Output: Community Devel LCII: Gwanda	elopment Services for LLGs ((LLS)		3,500.00
Nyikira Okole		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Minziiro				
Twekulakulanye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nangoma				
Twesitule Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				TO 000 00
LCIII: Not Specified		LCIV: KAKUUTO)	50,000.00
Sector: Health				50,000.00
LG Function: Primary He	althcare			50,000.00
Capital Purchases Output: Staff houses cons LCII: Not Specified	truction and rehabilitation			50,000.00
Construction of staff		Locally Raised	231001 Non-	50,000.00
house at Mayanja HCII		Revenues	Residential Buildings	,
Capital Purchases				
LCIII: BYAKABAN	DA	LCIV: KOOKI		170,569.89
Sector: Agriculture				39,824.61
LG Function: Agricultura	l Advisory Services			39,824.61
Lower Local Services Output: LLG Advisory So LCII: Byakabanda	ervices (LLS)			39,824.61
Byakabanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.61
Lower Local Services				
Sector: Education				109,645.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	rimary and Primary Education			83,569.28
Capital Purchases Output: Classroom LCII: Kamukalo	construction and rehabilitation			60,000.00
Construction of 4cla block at Kakumbiro Capital Purchases Lower Local Services	P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Output: Primary Sc LCII: Byakabanda	chools Services UPE (LLS)			23,569.28
Byakabanda (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	23,569.28
Lower Local Services LG Function: Secon				26,076.00
Lower Local Services Output: Secondary LCII: Byakabanda	s Capitation(USE)(LLS)			26,076.00
Kateerero SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,113.00
Serinya SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,963.00
Lower Local Service: Sector: Health				5,700.00
LG Function: Prima				5,700.00
Lower Local Services Output: Basic Healt LCII: Bbaale	s thcare Services (HCIV-HCII-LLS)			5,700.00
BBAALE -NDUNDA HC II	A	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Byakabanda				
BYAKABANDA HO	C III	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
MICHUNGIRO HO	СП	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kamukalo			,	
KYEMPEWO HC I	П	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water an LG Function: Rural	nd Environment Water Supply and Sanitation			10,400.00 10,400.00
Capital Purchases Output: Other Capi LCII: Byakabanda	ital			10,400.00
10cu.m Ferrocementank construction 2	t	Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kamukalo				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	7,800.00
Capital Purchases				
Sector: Social Deve	-			5,000.00
	ity Mobilisation and Empower	ment		5,000.00
Lower Local Services		(T.T.C)		7 000 00
LCII: Byakabanda	evelopment Services for LLGs	s (LLS)		5,000.00
Tufaayo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kitaasa				
Tusimbudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Kitaasa Community Care		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				
LCIII: DDWANIR	.0	LCIV: KOOKI		280,281.79
Sector: Agriculture				39,824.59
LG Function: Agricultu Lower Local Services	ral Advisory Services			39,824.59
Output: LLG Advisory LCII: Ddwaniro	Services (LLS)			39,824.59
Ddwaniro		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				174,947.41
LG Function: Pre-Prima	ary and Primary Education			47,129.41
Lower Local Services				
Output: Primary School LCII: Ddwaniro	ols Services UPE (LLS)			47,129.41
Dwaniro(15 P/s)		UPE Capitation	263101 LG Conditional grants(current)	47,129.41
Lower Local Services LG Function: Secondar	y Education			127,818.00
Lower Local Services Output: Secondary Cap LCII: Buyamba	oitation(USE)(LLS)			127,818.00
Buyamba SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,975.00
LCII: Ddwaniro			<i>6</i> ()	
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	87,843.00
Lower Local Services Sector: Health				24,609.79
LG Function: Primary I	Hoalthearo			24,609.79
	лешинси <i>г</i> е			24,009.79
Capital Purchases Output: Vehicles & Oth LCII: Ddwaniro	ner Transport Equipment			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of one(1) Motorcycle for HCIII'sfor Ddwaniro S/C Output: Other Capital		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00 6,250.00
LCII: Kayonza				,
Procurement and installation of 10,000litres water tank at Kayonza H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Buyamba	lthcare Services (LLS)			7,659.79
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcar LCII: Buyamba	e Services (HCIV-HCII-LLS)			5,700.00
BUYAMBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kaleere				
KALEERE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kayonza				
KAYONZA- DDWANIRO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwakaloolo				
LWAKALOOLO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				2 < 100 00
Sector: Water and E				36,400.00
LG Function: Rural Wate Capital Purchases	er Supply ana Santiation			36,400.00
Output: Other Capital LCII: Buyamba				36,400.00
10cu.m Ferrocement tank construction 4		Conditional transfer for Rural Water	231007 Other	10,400.00
10cu.m Ferrocement		Conditional transfer for	231007 Other	15,600.00
tank construction 6		Rural Water	231007 Odici	13,000.00
10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kaleere		Conditional two-f	221007 Othan	2 600 00
10cu.m Ferrocement tank construction LCII: Lwakaloolo		Conditional transfer for Rural Water	23100/ Otner	2,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Capital Purchases Sector: Social Develo	anm ant			4,500.00
	pment Mobilisation and Empower	mont		4,500.00
Lower Local Services	Modusanon and Empower	meni		4,500.00
	elopment Services for LLGs	(LLS)		4,500.00
Twekembe Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Alinyikira Womens Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kayonza				
Matendo Disabled Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services				
LCIII: KACHEERA		LCIV: KOOKI		274,814.45
Sector: Agriculture				39,824.59
LG Function: Agricultura	l Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory S LCII: Kajju	ervices (LLS)			39,824.59
Kachera		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and Tr	•			92,000.00
	ban and Community Access	Roads		92,000.00
Lower Local Services Output: District Roads M LCII: Lwanga	Taintainence (URF)			92,000.00
Periodic Mentenance of Ndeeba-Kacheera- Lwanga(39km)		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	92,000.00
Lower Local Services				100.000.07
Sector: Education	in' Ei d			102,899.86
LG Function: Pre-Primar	y and Primary Education			41,000.86
Capital Purchases Output: Other Capital LCII: Kayonza				13,148.91
Pay't of committed funds and Retention funds to Gymakoye Techinologies for the classroom constraction at Kayonza Kacheera P.s.		Conditional Grant to SFG	231001 Non-Residential Buildings	13,148.91
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kakiri	Services UPE (LLS)			27,851.96

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kacheera (9 P/S)		UPE Capitation	263101 LG Conditional grants(current)	27,851.96
Lower Local Services LG Function: Secondary	Education			61,899.00
Lower Local Services Output: Secondary Cap LCII: Kakiri	itation(USE)(LLS)			61,899.00
Samson Kalibala Kamya Memorial SS LCII: Kayonza		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,712.00
Kacheera High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,187.00
Lower Local Services Sector: Health				10 (00 00
	I and the area			10,690.00
LG Function: Primary H Capital Purchases	1eauncare			10,690.00
Output: Other Capital LCII: Kayonza				6,250.00
Procurement and installation of 10,000litres water tank at Kayonza H.C II		Conditional Grant to PHC - development	231007 Other	6,250.00
Capital Purchases				
Lower Local Services	us Comicos (HCIV HCII I I C)			4 440 00
LCII: Kajju	re Services (HCIV-HCII-LLS)			4,440.00
KACHEERA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Katatenga				
KATATENGA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kayonza				
KAYONZA- KACHEERA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				22 400 00
Sector: Water and E				23,400.00
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			23,400.00
Output: Other Capital LCII: Kajju				23,400.00
10cu.m Ferrocement tank construction 3 LCII: Kakiri		Conditional transfer for Rural Water	231007 Other	7,800.00
10cu.m Ferrocement tank construction LCII: Katatenga		Conditional transfer for Rural Water	231007 Other	2,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10cu.m Ferrocement tank construction LCII: Kayonza		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Lwanga		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Lyakisana		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Capital Purchases Sector: Social Develo	opment			6,000.00
	ty Mobilisation and Empowe	rment		6,000.00
Lower Local Services				,
	velopment Services for LLG	s (LLS)		6,000.00
Kacheera Youth Dev't Association LCII: Kayonza		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Twetungule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwanga				
St. Joseph Mixed Group	•	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tukolerewamu Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Lyakisana				
Bikalabo Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services		LOW MOON		244 205 42
LCIII: KAGAMBA		LCIV: KOOKI		244,395.42
Sector: Agriculture				39,824.59
LG Function: Agricultur	al Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory S LCII: Kagamba	Services (LLS)			39,824.59
Kagamba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and T	<i>Transport</i>			10,429.67
LG Function: District, U.	rban and Community Access	Roads		10,429.67
Lower Local Services Output: District Roads M	Maintainence (URF)			10,429.67
LCII: Kagamba				
LCII: Kagamba Spot Improvement of 3km of Kagamba- Bbale-Lwentulege		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,429.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				93,478.69
LG Function: Pre-Prin	nary and Primary Education			59,284.69
Capital Purchases Output: Latrine const LCII: Kimuli	ruction and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Kanyogog P/S	a	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Kagamba	ools Services UPE (LLS)			44,284.69
Kagamba (14 P/S)		UPE Capitation	263101 LG Conditional grants(current)	44,284.69
Lower Local Services LG Function: Seconda	ury Education			34,194.00
Lower Local Services Output: Secondary Ca LCII: Kagamba	apitation(USE)(LLS)			34,194.00
Kimuli SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,194.00
Lower Local Services				
Sector: Health				68,062.47
LG Function: Primary	Healthcare			68,062.47
Capital Purchases Output: Vehicles & O LCII: Kagamba	ther Transport Equipment			5,000.00
Procurement of one(1) Motorcycle for HCIII'sfor Kagamba S/C		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Output: OPD and othe LCII: Kasankala	er ward construction and rehabi	litation		51,000.00
Construction of OPD Kashakara Health centre II	at	Conditional Grant to PHC - development	231001 Non- Residential Buildings	51,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic H LCII: Kasankala	lealthcare Services (LLS)			5,102.47
KASANKALA RCBHP HC III		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healtho LCII: Kagamba	care Services (HCIV-HCII-LLS)		unito(current)	6,960.00
KAGAMBA HC II		PHC NON WAGE	263104 Transfers to other gov't	1,260.00
LCII: Kasankala			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASANKALA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kimuli			,	
KIMULI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kirangira				
KAYANJA PRISON HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwabakooba				
LWABAKOOBA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services Section Water and E				20 600 00
Sector: Water and E				28,600.00 28,600.00
LG Function: Rural Wat Capital Purchases	ег зирріу ини запишион			20,000.00
Output: Other Capital LCII: Kagamba				28,600.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
LCII: Kasankala				
10cu.m Ferrocement tank construction 3 LCII: Kimuli		Conditional transfer for Rural Water	231007 Other	7,800.00
10cu.m Ferrocement tank construction 2 LCII: Kirangira		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Lwabakooba		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction 3		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Capital Purchases				4,000,00
Sector: Social Devel	opment ty Mobilisation and Empower	ment		4,000.00 4,000.00
Lower Local Services	у 11200шышон ина Етрожег	ment		4,000.00
	velopment Services for LLGs	(LLS)		4,000.00
Kagamba born head teachers association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kasankala		I GMGS G	2422017 2 2	
Agali Awamu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwabakooba		/	(

al Advisory Services ervices (LLS)	LGMSD (Former LGDP) LCIV: KOOKI	263201 LG Conditional grants(capital)	1,500.00 297,472.70 39,824.59
	LCIV: KOOKI		· · · · · · · · · · · · · · · · · · ·
	Ecry, Room		· · · · · · · · · · · · · · · · · · ·
			37,024.37
			39,824.59
			39,824.59
	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
			159,774.09
y and Primary Education			23,735.09
Services UPE (LLS)			23,735.09
	UPE Capitation	263101 LG Conditional grants(current)	23,735.09
Education			136,039.00
ruction and rehabilitation			100,000.00
	Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
ation(USE)(LLS)			36,039.00
	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,039.00
			10 700 00
althcare			10,730.00 10,730.00
			6,250.00
	Conditional Grant to PHC - development	231007 Other	6,250.00
struction and rehabilitation			1,300.00
	Unspent bLGMSD (Former LGDP)	231001 Non- Residential Buildings	1,300.00
	y and Primary Education Services UPE (LLS) Education ruction and rehabilitation ation(USE)(LLS)	y and Primary Education Services UPE (LLS) UPE Capitation Education Construction and rehabilitation Construction of Secondary Schools ation(USE)(LLS) Conditional Grant to Secondary Education Palthcare Conditional Grant to PHC - development Struction and rehabilitation Unspent bLGMSD	y and Primary Education Services UPE (LLS) UPE Capitation 263101 LG Conditional grants(current) Education Construction of Secondary Schools Residential Buildings ation(USE)(LLS) Conditional Grant to Secondary Education grants(current) Palthcare Conditional Grant to PHC - development Conditional Grant to PHC - development

Description S ₁	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Basic Healthcare S	ervices (HCIV-HCII-LLS)			3,180.00
LCII: Lukerere				
LCII Managaba		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Mweruka		DUG NON WAGE	262104 F	1 020 00
KIZIBA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services				
Sector: Water and Envi				81,144.02
LG Function: Rural Water S	Supply and Sanitation			81,144.02
Capital Purchases Output: Other Capital LCII: Lwensinga				33,800.00
10cu.m Ferrocement tank construction 5		Conditional transfer for Rural Water	231007 Other	13,000.00
LCII: Mweruka				
10cu.m Ferrocement tank construction 7 LCII: Ndagga		Conditional transfer for Rural Water	231007 Other	18,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drilling at LCII: Lwensinga	nd rehabilitation			47,344.02
Survey & borehole drilling(2)		Conditional transfer for Rural Water	231007 Other	47,344.02
Capital Purchases				< 000 00
Sector: Social Developi		4		6,000.00
LG Function: Community M Lower Local Services	100шsation ana Empowerm	ent		6,000.00
Output: Community Develo LCII: Lwensinga	opment Services for LLGs (LLS)		6,000.00
Tweyambe group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bakyala Tweheyo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	
Balikyewunya Farmers and AIDS Awareness		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Mweruka				
Bijjampola Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Ndagga				
Karyai twegatte Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services	TD A	ICW, VOOVI		211 460 24
LCIII: KYALULANG	IKA	LCIV: KOOKI		311,469.24
Sector: Agriculture				39,824.59
LG Function: Agricultural A	Advisory Services			39,824.59

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Kalungi	Services (LLS)			39,824.59
Kyalulangira		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and	•			90,000.00
	Irban and Community Access	Roads		90,000.00
Lower Local Services Output: District Roads LCII: Kasula	Maintainence (URF)			90,000.00
Periodic Mentenance of Kyalulangira-Ddyango	•	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	90,000.00
Lower Local Services				120 (20 #2
Sector: Education	in			130,639.72
	ary and Primary Education			36,444.72
Lower Local Services Output: Primary Schoo LCII: Rwembajjo	ls Services UPE (LLS)			36,444.72
Kyalulangira (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	36,444.72
Lower Local Services LG Function: Secondar	y Education			94,195.00
Capital Purchases Output: Other Capital LCII: Kalungi				24,239.00
Payment to Kituntu Contractors for Kibaale Secondary School Construction		Construction of Secondary Schools	231001 Non- Residential Buildings	24,239.00
	struction and rehabilitation			12,761.00
Construction of Kibale SS		Construction of Secondary Schools	231001 Non- Residential Buildings	12,761.00
Capital Purchases Lower Local Services Output: Secondary Cap	oitation(USE)(LLS)			57,195.00
LCII: Kasula				
Kibaale SSS Lower Local Services		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,195.00
Sector: Health				15,904.94
LG Function: Primary 1	Healthcare			15,904.94
Lower Local Services Output: NGO Basic He				10,204.94
LCII: Ddyango HEAL THE NATION HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
LCII: Kalungi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIBAALE COMMUNITY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcan LCII: Kasula	re Services (HCIV-HCII-LLS)			5,700.00
KYALULANGIRA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
KIBAALE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kizinga				
LWENSINGA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Rwembajjo				
LWEMBAJJO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and E				28,600.00
LG Function: Rural Wat	ter Supply and Sanitation			28,600.00
Capital Purchases Output: Other Capital LCII: Ddyango				28,600.00
10cu.m Ferrocement tank construction 2 LCII: Kalungi		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction 3 LCII: Kasula		Conditional transfer for Rural Water	231007 Other	7,800.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
LCII: Kizinga 10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Rwembajjo				
10cu.m Ferrocement tank construction 3 Capital Purchases		Conditional transfer for Rural Water	231007 Other	7,800.00
Sector: Social Devel	onment			6,500.00
	opment ty Mobilisation and Empowerm	ent		6,500.00
Lower Local Services	Jane Linepowerm			3,200.00
	velopment Services for LLGs (LLS)		6,500.00
Bakyala tunkolerewamu	ı	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kasula				
Kyalulangira Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tulole Mixed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Rwembajjo				
Twekembe Women		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services	CCWA	I CIVI VOOVI		400 (77 10
LCIII: LWAMA		LCIV: KOOKI		400,677.19
Sector: Agricultu				39,824.59
· ·	Itural Advisory Services			39,824.59
Lower Local Services Output: LLG Adviso LCII: Bugona				39,824.59
Lwamgaggwa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				2 40 0 72 40
Sector: Education				248,912.40
	imary and Primary Education			113,345.40
Capital Purchases Output: Other Capit LCII: Bugona	al			42,739.61
Payment of retention SOLUM Contractor	ı to	Conditional Grant to SFG	231001 Non- Residential Buildings	1,324.79
LCII: Kiweeka				
Pay't for committed funds and retention t Enotu constraction of for the classroom constraction at		Conditional Grant to SFG	231001 Non- Residential Buildings	41,414.83
Ntalama P.s. Output: Latrine cons LCII: Kyabigondo	struction and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Kyabigondoa P/S Capital Purchases		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Lower Local Services	nools Services UPE (LLS)			55,605.78
Lwamaggwa (16 P/S)	UPE Capitation	263101 LG Conditional grants(current)	55,605.78
Lower Local Services LG Function: Second	dary Education			135,567.00
Lower Local Services Output: Secondary C LCII: Kiweeka	Capitation(USE)(LLS)			135,567.00
St Aloyious SS		Conditional Grant to	263101 LG Conditional	105,186.00
LCII: Kyabigondo		Secondary Education	grants(current)	

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakabajjo SSS		Condtionai Grant to Sec	263101 LG Conditional grants(current)	30,381.00
Lower Local Services Sector: Health				41,819.19
Sector: Heaun LG Function: Primary Hea	lthcare			41,819.19
Capital Purchases				,
Output: Vehicles & Other LCII: Kabusota	Transport Equipment			5,000.00
Procurement of one(1) Motorcycle for HCIII'sfor		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Lwammaggwa S/C Output: Staff houses constr	ruction and rehabilitation			23,500.00
LCII: Kabusota Completion of staff houseses at Kabusota		LGMSD (Former LGDP)	231001 Non- Residential Buildings	23,500.00
Capital Purchases				
Lower Local Services Output: NGO Basic Health LCII: Kiweeka	ncare Services (LLS)			5,099.19
LWAMAGGWA DISPENSARY		Not Specified	263104 Transfers to other gov't	5,099.19
Output: Basic Healthcare S LCII: Bugona	Services (HCIV-HCII-LLS)		units(current)	8,220.00
BUGONA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kabusota				
KABUSOOTA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kakundi				
KAKAUNDI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kibuuka				
KIBUUKA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kiweeka			,	
LWAMMAGWA HC 111		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kyabigondo				
KYABIGONDO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services	•			ZO 101 01
Sector: Water and Env LG Function: Rural Water				60,121.01 60,121.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Bugona				26,000.00
10cu.m Ferrocement tank construction 2 LCII: Kabusota		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction LCII: Kakundi		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Kibuuka		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Kiweeka		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction 2 LCII: Kyabigondo		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	5,200.00
Output: Borehole drillin LCII: Kakundi	ng and rehabilitation			34,121.01
Borehole repair 2		Conditional transfer for Rural Water	231007 Other	6,966.00
LCII: Kiweeka				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kyabigondo				
Survey & borehole drilling		Conditional transfer for Rural Water	231007 Other	23,672.01
Capital Purchases	<u> </u>			10,000,00
Sector: Social Devel	•			10,000.00 10,000.00
Lower Local Services	ity Mobilisation and Empow	vermeni		10,000.00
	velopment Services for LL	Gs (LLS)		10,000.00
Tweyambe Tested Group LCII: Kabusota		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Twegejja Twesitule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Bukeddebutya		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kakundi			- '	
Wagumbuluzi Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lusonji Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kibuuka		*		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
		_	-	
Nzinkokolima Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Tweyambe Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services				
LCIII: LWANDA		LCIV: KOOKI		213,329.08
Sector: Agriculture	e			39,824.59
LG Function: Agricult	tural Advisory Services			39,824.59
Lower Local Services				
Output: LLG Advisor LCII: Kiyovu	y Services (LLS)			39,824.59
Lwanda		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Works and	•			3,476.56
	Urban and Community Access	Roads		3,476.56
Lower Local Services Output: District Road LCII: Kanoni	s Maintainence (URF)			3,476.56
Spot Improvement of Lwanda-Kiwenda- Bukalasa		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,476.56
Lower Local Services				
Sector: Education				119,819.67
LG Function: Pre-Prin	nary and Primary Education			52,124.67
Lower Local Services				
Output: Primary Scho LCII: Butiti	ools Services UPE (LLS)			52,124.67
Lwanda (16 P/S)		UPE Capitation	263101 LG Conditional grants(current)	52,124.67
Lower Local Services				
LG Function: Seconda	ry Education			67,695.00
Lower Local Services Output: Secondary Ca LCII: Kanoni	apitation(USE)(LLS)			67,695.00
Blessed Sacrament SS		Conditional Grant to	263101 LG Conditional	20,586.00
Kayayumbe LCII: Kiyovu		Secondary Education	grants(current)	20,380.00
Kakoma SS		Conditional Grant to	263101 LG Conditional	47,109.00
I I 1		Secondary Education	grants(current)	
Lower Local Services Sector: Health				15,942.26
LG Function: Primary	Hoaltheare			15,942.26
Lower Local Services	11cauncure			13,942.20
	lealthcare Services (LLS)			12,762.26
KAYAYUMBE HC II	[Not Specified	263104 Transfers to other gov't units(current)	5,102.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Fullating	Expenditure Item	Anocation (Sils 0008)
LCII: Kiyovu				
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcan LCII: Butiti	re Services (HCIV-HCII-LLS)			3,180.00
BUTITI HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kiyovu				
LWANDA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services Sector: Water and E	Environment			27,266.00
	ter Supply and Sanitation			27,266.00
Capital Purchases	II V			,
Output: Other Capital LCII: Bitabago				13,000.00
10cu.m Ferrocement tank construction LCII: Butiti		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Kanoni		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Kasensero		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drillin LCII: Butiti	ng and rehabilitation			14,266.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kanoni Borehole repair 2		LGMSD (Former LGDP)	231007 Other	7,300.00
LCII: Kiyovu				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases				
Sector: Social Devel	•			7,000.00
	ty Mobilisation and Empowerm	nent		7,000.00
Lower Local Services Output: Community De LCII: Bitabago	velopment Services for LLGs (LLS)		7,000.00
Kasensero Community Orphanage Care Coalittion		LGMSD (Former LGDP)	263201 LG Conditiona grants(capital)	1 1,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakoma Twongeremu Amaanyi LCII: Butiti		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Tukolembukozi Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kiyovu				
Kituntu Kisa kya Mukama		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lwanda Youth Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				
LCIII: RAKAI TC		LCIV: KOOKI		1,057,912.99
Sector: Agriculture				79,284.59
LG Function: Agricultu	ral Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory LCII: Kibona	Services (LLS)			39,824.59
Rakai T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services LG Function: District P	roduction Services			39,460.00
Capital Purchases Output: Specialised Ma LCII: Kibona	nchinery and Equipment			6,000.00
Purchase of mechanical fittings for Production tractor		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	6,000.00
Output: Other Capital LCII: Kibona		That the time		33,460.00
Purchase of copies of all legal instruments in Production and Marketing		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	3,460.00
Fuel and lubricants for generator and vehicles		Conditional transfers to Production and Marketing		20,000.00
Purchase of chemicals for bait control of tsetse, vectors and vermin		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	10,000.00
Capital Purchases				
Sector: Works and	Transport			542,604.84
LG Function: District, U	Urban and Community Access	Roads		323,004.84
Lower Local Services Output: District Roads LCII: Katuntu	Maintainence (URF)			323,004.84
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	258,779.84
LCII: Kibona				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of District Road plants		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	45,245.00
Installation of Culverts to selected roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	18,980.00
Lower Local Services LG Function: District Engi	ineering Services			219,600.00
Capital Purchases Output: Vehicles & Other LCII: Kibona	Transport Equipment			50,000.00
Procurement of CAO's vechicle		Locally Raised Revenues	231004 Transport Equipment	50,000.00
Output: Other Capital LCII: Kibona				74,000.00
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	231003 Roads and Bridges	74,000.00
Output: Construction of p LCII: Kibona	ublic Buildings			95,600.00
Phased construction of Council chambers		Locally Raised Revenues	231001 Non- Residential Buildings	95,600.00
Capital Purchases Sector: Education				178,707.65
LG Function: Pre-Primary	and Primary Education			144,390.65
Capital Purchases Output: Other Capital LCII: Kibona	·			3,364.00
Paid bank charges		Conditional Grant to SFG	231001 Non- Residential Buildings	364.00
Monitoring and Supervision of projects		Conditional Grant to SFG	231001 Non- Residential Buildings	3,000.00
Output: Latrine construct LCII: Kibona	ion and rehabilitation			33,061.00
Construction of 5 stance Lined Pit Latrine at Kagologolo P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Monitoring supervision of SFG activities		Conditional Grant to SFG	231001 Non- Residential Buildings	12,061.00
Retention paid for Construction of 5 stance lined pit latrine at Buyingi P/S,Kyampagi P/S,Kamununku P/S and Kiwenda P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools S LCII: Kibona	Services UPE (LLS)			107,965.65
Rakai T.C (4 P/S)		UPE Capitation	263101 LG Conditional grants(current)	10,806.93
Schoool Joint activities		UPE Capitation	263101 LG Conditional grants(current)	97,158.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondary	Education			34,317.00
Lower Local Services Output: Secondary Cap LCII: Katuntu	itation(USE)(LLS)			34,317.00
St Adrian Kasozi SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,317.00
Lower Local Services Sector: Health				218,491.92
LG Function: Primary H	<i>Healthcare</i>			218,491.92
Capital Purchases Output: Vehicles & Oth LCII: Kibona	er Transport Equipment			10,000.00
Durchase of Double Cabiine Engine Reg.No- UAA495E		Conditional Grant to PHC - development	231004 Transport Equipment	10,000.00
	Equipment (including Software	2)		729.00
Purchase of soft ware for the computers		Conditional Grant to PHC - development	312302 Intangible Fixed Assets	729.00
Output: OPD and other LCII: Kibona	ward construction and rehab	ilitation		46,000.00
Preparation of BOQs and Surpervision of projects		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Outstanding obligation for construction of OPD at		Conditional Grant to PHC - development	231001 Non- Residential Buildings	39,000.00
Lwembajjo,Lwabakoba retention for water tanks and retention for construction of lined pit latrines at Ndolo and Katatenga				
e e	h equipment and machinery			38,693.06
Procument and Supply of Matresses to Rakai Hospital,Kakuuto H/CIV and Lower Health Units		LGMSD (Former LGDP)	231007 Other	18,693.06
Procurement of 4 motorcycles for Health III		Conditional Grant to PHC - development	231005 Machinery and Equipment	20,000.00
Capital Purchases				
Lower Local Services Output: District Hospita	al Services (LLS.)			86,238.39
LCII: Kibona Rakai Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't	86,238.39
Output: NGO Basic Hea	althcare Services (LLS)		units(current)	5,102.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibona				
GOD CARES H/P		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
Output: Basic Healthcan LCII: Kibona	re Services (HCIV-HCII-LLS)			31,729.00
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	263104 Transfers to other gov't units(current)	10,929.00
KOOKI HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	12,000.00
BAAKA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	263104 Transfers to other gov't units(current)	7,540.00
Lower Local Services	<u> </u>			10 150 00
Sector: Water and E				19,459.00
	ter Supply and Sanitation			19,459.00
Capital Purchases Output: Vehicles & Oth LCII: Kibona	er Transport Equipment			2,500.00
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	231004 Transport Equipment	2,500.00
Output: Office and IT E LCII: Kibona	Equipment (including Software))		950.00
Procurement of Binding Machine		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	950.00
Output: Other Capital LCII: Kibona				16,009.00
Retention for construction of 10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	16,009.00
Capital Purchases				70.247.00
Sector: Social Devel LG Function: Communi	l opment ity Mobilisation and Empowerm	ent		19,365.00 19,365.00
Lower Local Services Output: Community De LCII: Katuntu	velopment Services for LLGs (LLS)		19,365.00
Katuntu Cattle Keepers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bataka Balanda		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Twatandika Balaba Kabale		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Buladde Women		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibona				
Twezimbe VSLA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Alinyikira Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Rakai District Drivers & Operators Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Central Catering Services		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Bato		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Cordinators office		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,865.00
Lower Local Services				A C 1 A 10 OF
LCIII: Kabira		LCIV: KYOTERA	<u> </u>	264,243.07
Sector: Agriculture				39,824.59
LG Function: Agricultura Lower Local Services	l Advisory Services			39,824.59
Output: LLG Advisory Se LCII: Kyanika	ervices (LLS)			39,824.59
Kabira		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				181,362.70
LG Function: Pre-Primar	y and Primary Education			116,418.70
Capital Purchases Output: Other Capital LCII: Bwamijja				60,996.71
Payment of Committed funds to SOLUM Contractors for construction of staff		Conditional Grant to SFG	231001 Non- Residential Buildings	60,996.71
quarter at Bbanda p/s Output: Latrine construct LCII: Bisanje	tion and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Bisanje P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Ndolo	Services UPE (LLS)			40,421.99
Kabira (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	40,421.99
Lower Local Services LG Function: Secondary 1	Education			64,944.00
Lower Local Services	<u>вайсинон</u>			04,944.00
Output: Secondary Capita LCII: Kyanika	ation(USE)(LLS)			64,944.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.Raphel Kabira		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,944.00
Lower Local Services Sector: Health				10 920 70
LG Function: Primary	Healtheare			10,839.79 10,839.79
Lower Local Services	Heumcare			10,039.79
	ealthcare Services (LLS)			7,659.79
SERULANDA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthc LCII: Ndolo	are Services (HCIV-HCII-LLS)		,	3,180.00
NDOLO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Njala KABIRA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services				
Sector: Water and	Environment			26,216.00
LG Function: Rural W	ater Supply and Sanitation			26,216.00
Capital Purchases Output: Other Capital LCII: Bisanje	I			15,600.00
10cu.m Ferrocement tank construction LCII: Bwamijja		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Kyanika		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction 2 LCII: Ndolo		Conditional transfer for Rural Water	231007 Other	5,200.00
10cu.m Ferrocement tank construction LCII: Njala		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drill LCII: Bwamijja	ling and rehabilitation			10,616.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kyanika				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Njala				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Social Develo	•			6,000.00
	y Mobilisation and Empow	erment		6,000.00
Lower Local Services Output: Community Dev LCII: Bisanje	relopment Services for LLC	Gs (LLS)		6,000.00
Bakyala Kwagalana		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Bwamijja				
Tulage Enjawulo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kyanika				
Kyanika Youth Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Ndolo				
Twesitule		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Mukama Yeka		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LOWER Local Services		LCIV: KYOTERA		259 026 72
LCIII: Kalisizo		LCIV. KIUIEKA	<u> </u>	258,036.72 39,824.59
Sector: Agriculture LG Function: Agriculture	al Advisory Corvices			39,824.59 39,824.59
Lo Function. Agricului Lower Local Services	u Auvisory Services			37,024.37
Output: LLG Advisory S LCII: Matale	Services (LLS)			39,824.59
Kalisizo		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				192,375.34
	ry and Primary Education			88,317.34
Capital Purchases Output: Other Capital LCII: Kikungwe				59,318.23
Payment of Committed funds to Solumu Contractors LTD for Nsumba Classroom construction		Conditional Grant to SFG	231001 Non- Residential Buildings	59,318.23
Capital Purchases				
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			28,999.11
LCII: Kyango Kalisizo Rural (11 P/S)		UPE Capitation	263101 LG Conditional grants(current)	28,999.11
Lower Local Services	Education		grams(Current)	104 050 00
LG Function: Secondary Lower Local Services	Eaucanon			104,058.00
Output: Secondary Capit LCII: Matale	tation(USE)(LLS)			104,058.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matale C/U SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,058.00
Lower Local Services				10 170 70
Sector: Health	. Haalthaana			10,179.79
LG Function: Primary Lower Local Services	Heatincare			10,179.79
	lealthcare Services (LLS)			7,659.79
ST.DENIS KYANGO HC III		Not Specified	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healtho LCII: Kakoma	care Services (HCIV-HCII-LLS)		, ,	2,520.00
KYAKANYOMOOZI HC II	I	PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Miti				
Nsumba HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services	E			12 157 00
Sector: Water and				12,157.00
Capital Purchases	Vater Supply and Sanitation			12,157.00
Output: Other Capita LCII: Kakoma	1			5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kikungwe			221007 04	2 (00 00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
	ling and rehabilitation			6,957.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	6,957.00
Capital Purchases	7			2 500 00
Sector: Social Dev	-			3,500.00
LO Function: Commu Lower Local Services	nity Mobilisation and Empowerm	eni		3,500.00
	Development Services for LLGs (LLS)		3,500.00
Bassuliira De't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Matale				
Alpha Catering Servi	ces	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nakatoogo				
Bakyala Twekembe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kalisizo To	own Council	LCIV: KYOTERA		395,882.74
Sector: Agriculture	e			39,824.59
LG Function: Agricult	ural Advisory Services			39,824.59
Lower Local Services Output: LLG Advisor LCII: Kalisizo Ward	y Services (LLS)			39,824.59
Kalisizo T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				181,886.07
Capital Purchases	nary and Primary Education			46,301.07
Output: Latrine constr LCII: Bulinda Ward	ruction and rehabilitation			30,000.00
Constraction of 5 stance at Bulinda P.s. LCII: Kalisizo Ward		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Constraction of 5 stance at Kirinda P.s.		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases			C	
Lower Local Services Output: Primary Scho LCII: Kalisizo Ward	ools Services UPE (LLS)			16,301.07
Kalisizo TC (5 P/S)		UPE Capitation	263101 LG Conditional grants(current)	16,301.07
Lower Local Services LG Function: Seconda	ary Education			135,585.00
Lower Local Services Output: Secondary Ca LCII: Kalagala Ward	apitation(USE)(LLS)			135,585.00
Kalisizo Seed SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,258.00
LCII: Kalisizo Ward				
Kalisizo Progressive S	S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,131.00
Community College School Kalisizo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,196.00
Lower Local Services Sector: Health				164 172 07
Sector: Health LG Function: Primary	Uaglthagna			164,172.07 164,172.07
Capital Purchases	ther Transport Equipment			5,000.00
LCII: Kalisizo Ward				
Procurement of one(1) Motorcycle for Kalisizo Hospital		Conditional Grant to PHC - development	231004 Transport Equipment	5,000.00
Capital Purchases				
Lower Local Services Output: District Hospi LCII: Kalisizo Ward	ital Services (LLS.)			119,090.24

Output: LLG Advisory				39,824.59
LG Function: Agricultur Lower Local Services	at Advisory Services			39,824.59
Sector: Agriculture	1.1.			39,824.59
LCIII: Kasaali		LCIV: KYOTERA	4	257,029.77
Tuliwamu Youth Lower Local Services		LGMSD (Former LGDP)	grants(capital)	2,000.00
LCII: Ninzi Ward		LGMSD (Former	263201 LG Conditional	2 000 00
_		LGDP)	grants(capital)	1,300.00
Akwata Empola Youth Against Violence		LGMSD (Former LGDP) LGMSD (Former	263201 LG Conditional grants(capital) 263201 LG Conditional	
Tusimbudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	
Development LCII: Kalisizo Ward		LGDP)	grants(capital)	
LCII: Kalagala Ward Bwavu Mplogoma Davidenment		LGMSD (Former	263201 LG Conditional	1,000.00
Kibojera Kulwazi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kola nga Omuddu Youth Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Lower Local Services	velopment Services for LLGs (10,000.00
Sector: Social Devel LG Function: Community	opmeni ty Mobilisation and Empowerm	ient		10,000.00
Lower Local Services Sector: Social Devel	onm out			10,000.00
KYOTERA HSD MGT		PHC NON WAGE	263104 Transfers to other gov't units(current)	12,000.00
Output: Basic Healthcar LCII: Kalisizo Ward	re Services (HCIV-HCII-LLS)			12,000.00
KALISIZO UGANDA MUSLIM MEDICAL MISION HC II		Not Specified	263104 Transfers to other gov't units(current)	5,102.47
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: NGO Basic Hea LCII: Kalisizo Ward	lthcare Services (LLS)			28,081.83
Kalisizo Hospital		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	119,090.24
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)

LCII: Kigenya Kasaali Lower Local Services Sector: Education LG Function: Pre-Primary Lower Local Services Output: Primary Schools S	and Primary Education	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services Sector: Education LG Function: Pre-Primary Lower Local Services	and Primary Education			39,824.59
Sector: Education LG Function: Pre-Primary Lower Local Services	and Primary Education		0- min (enp.mi)	
LG Function: Pre-Primary Lower Local Services	and Primary Education			155,000,20
Lower Local Services	and Primary Education			155,980.39
	and I imary Education			35,285.39
LCII: Buziranduulu	dervices UPE (LLS)			35,285.39
Kasaali (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	35,285.39
Lower Local Services LG Function: Secondary Ed	ducation			120,695.00
Lower Local Services Output: Secondary Capitat LCII: Buziranduulu	tion(USE)(LLS)			120,695.00
Home land College Kyotera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,058.00
LCII: Gayaza Gayaza SS and Vocational		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,799.00
LCII: Kigenya				
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,838.00
Lower Local Services				14410 =0
Sector: Health	1.1			14,619.79
LG Function: Primary Head Lower Local Services	lthcare			14,619.79
Output: NGO Basic Health LCII: Kigenya	ncare Services (LLS)			7,659.79
BIIKIRA HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare S LCII: Buziranduulu	Services (HCIV-HCII-LLS)		,	6,960.00
BUZIRANDUULU HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Gayaza				
GAYAZA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kigenya			•	
NKENGE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
KASAALI HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Kyakonda			· · · · · · ·	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYAKKONDA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and E				38,605.01
	ter Supply and Sanitation			38,605.01
Capital Purchases Output: Other Capital LCII: Gayaza				7,800.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Nkenge		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drillin LCII: Buziranduulu	ng and rehabilitation			30,805.01
Survey & borehole drilling LCII: Gayaza		Conditional transfer for Rural Water	231007 Other	23,672.01
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kigenya				
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
Capital Purchases	<u> </u>			0.000.00
Sector: Social Devel	-			8,000.00
	ity Mobilisation and Empov	verment		8,000.00
Lower Local Services Output: Community De LCII: Buziranduulu	velopment Services for LL	Gs (LLS)		8,000.00
Twesitule Youth group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: Kigenya				
Kisakya Maria Dev't Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Nkenge		LONGO (E	2622011.0.0	2 000 00
Balinze Kirose		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Akwata Empola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kyango Agaliawamu Womens Associations		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services		I CHI I III CHED I		200 400 70
LCIII: Kirumba		LCIV: KYOTERA		309,120.70
Sector: Agriculture				39,824.59
LG Function: Agricultu	ral Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory	Services (LLS)			39,824.59
Page 222				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyengeza				
Kirumba		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				
Sector: Education				220,133.20
	nary and Primary Education			107,453.20
Capital Purchases	•			22 555 (2
Output: Other Capital LCII: Lwamba				33,775.62
Pay't of committed		Conditional Grant to	231001 Non-	33,775.62
funds and Retention to)	SFG	Residential Buildings	33,773.02
Solumu contractors				
LTD for the staff quarter construction a	ıt			
Kyenvubu P.s.	•			
Output: Latrine const LCII: Byerima	ruction and rehabilitation			30,000.00
Constraction of 5		Conditional Grant to	231001 Non-	15,000.00
stance pit latrine at		SFG	Residential Buildings	
Byerima P.s. LCII: Lwamba				
Construction 5 Stance	Δ.	Conditional Grant to	231001 Non-	15,000.00
Lined Pit Latrine at		SFG	Residential Buildings	13,000.00
Lutunga P/S				
Capital Purchases				
Lower Local Services	ools Commissa LIDE (LLC)			12 (77 50
LCII: Buyiisa	ools Services UPE (LLS)			43,677.59
Kirumba (15 P/S)		UPE Capitation	263101 LG Conditional grants(current)	43,677.59
Lower Local Services	F.1			112 (00 00
LG Function: Seconda Lower Local Services	iry Eaucation			112,680.00
Output: Secondary Ca	apitation(USE)(LLS)			112,680.00
LCII: Kabuwoko	,			,
Kabuwoko C/U SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,046.00
St Munica High School	ol	Conditional Grant to	263101 LG Conditional	38,634.00
Kabuwoko		Secondary Education	grants(current)	
Lower Local Services				2674601
Sector: Health				26,746.91 26,746.91
LG Function: Primary Lower Local Services	пешисиге			20,740.91
	lealthcare Services (LLS)			17,866.91
ST. CHARLES		onal Grant to NGO	263104 Transfers to	7,659.79
KABUWOKO		Hospitals	other gov't	,
PARISH DISPENSARY HC III	r		units(current)	
DISPENSAKI HUIII	L			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. MARTIN DOM HC III		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
ST. JUDE KABUWOKO HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healthcare LCII: Buyiisa	Services (HCIV-HCII-LLS)			8,880.00
KABWOKO HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
BUYIISA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Byerima				
BYERIMA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Kyengeza		DUC NON WACE	262104 Turnefour to	1 020 00
KIRUMBA HC IIII		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
BUTEMBE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwamba				
LWAMBA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and En				18,416.00
LG Function: Rural Water	r Supply and Sanitation			18,416.00
Capital Purchases Output: Other Capital LCII: Byerima				7,800.00
10cu.m Ferrocement tank construction LCII: Kizibira		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction LCII: Kyengeza		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement		Conditional transfer for	231007 Other	2,600.00
tank construction Output: Borehole drilling	and rehabilitation	Rural Water	231007 Other	10,616.00
LCII: Kizibira				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Borehole repair		LGMSD (Former LGDP)	231007 Other	3,650.00
LCII: Kyengeza				
Borehole repair 2		Conditional transfer for Rural Water	231007 Other	6,966.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social De	evelopment			4,000.00
LG Function: Comn	nunity Mobilisation and Empower	rment		4,000.00
Lower Local Services Output: Community LCII: Buyiisa	s y Development Services for LLGs	s (LLS)		4,000.00
Agali Wamu Wome Group	ns	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Byerima				
Twekobe Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Kabuwoko				
Youth Initiative for Dev't		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwamba Tukwatire Wamu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Service: LCIII: Kyotera		LCIV: KYOTERA		341,098.61
Sector: Agriculti				39,824.59
•	ultural Advisory Services			39,824.59
Lower Local Services Output: LLG Advis LCII: Central Ward	s			39,824.59
Kyotera T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Service:				
Sector: Educatio	n			281,034.44
	rimary and Primary Education			14,319.44
Lower Local Service. Output: Primary Sc LCII: Central Ward	s chools Services UPE (LLS)			14,319.44
Kyotera T.C (4 P/S)		UPE Capitation	263101 LG Conditional grants(current)	14,319.44
Lower Local Service: LG Function: Secon	dary Education			266,715.00
<i>Lower Local Service</i> . Output: Secondary LCII: Central Ward	s Capitation(USE)(LLS)			266,715.00
Kyotera Central SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,382.00
LCII: Industrial Area	l	·		
Kyotera Town Scho	ool	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,285.00
Kyotera Parents SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	94,329.00
St James SSS Kyote	era	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,719.00
Lower Local Services	S			
Sector: Health				17,239.58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Hea	althcare			17,239.58
Lower Local Services Output: NGO Basic Healt LCII: Central Ward	thcare Services (LLS)			15,319.58
MUZITO DMU HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
LCII: Mitukula Ward				
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
Output: Basic Healthcare LCII: Mitukula Ward	Services (HCIV-HCII-LLS)			1,920.00
MITUKULA HC III - KYOTERA		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
Lower Local Services Sector: Social Develop	nment			3,000.00
-	Mobilisation and Empowerm	ient		3,000.00
Lower Local Services Output: Community Deve	elopment Services for LLGs (LLS)		3,000.00
Hajat and Hajat outside catering		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Mitukula Ward Kamyanyi women group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				
LCIII: Lwankoni		LCIV: KYOTERA	<u> </u>	123,548.57
Sector: Agriculture				39,824.59
LG Function: Agricultural	l Advisory Services			39,824.59
Lower Local Services Output: LLG Advisory Se LCII: Lwankoni	ervices (LLS)			39,824.59
Lwankoni		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				52 051 00
Sector: Education				52,851.98
LG Function: Pre-Primary Lower Local Services	y and Primary Education			21,978.98
Output: Primary Schools LCII: Lwankoni	Services UPE (LLS)			21,978.98
Lwakoni (8 P/S)		UPE Capitation	263101 LG Conditional grants(current)	21,978.98
Lower Local Services LG Function: Secondary I	Education			30,873.00
Lower Local Services Output: Secondary Capita LCII: Lwankoni	ation(USE)(LLS)			30,873.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Herman Lwakoni		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,873.00
Lower Local Services				4 440 00
Sector: Health	I 141			4,440.00
LG Function: Primary H Lower Local Services	eauncare			4,440.00
	re Services (HCIV-HCII-LLS)			4,440.00
KAYANJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Lwankoni				
LWANKONI HC IIII		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Nabyajjwe				
NABYAJWE HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services				
Sector: Water and E				26,432.00
LG Function: Rural Wat	er Supply and Sanitation			26,432.00
Capital Purchases Output: Other Capital LCII: Kayanja				5,200.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Kibutamo			221007 04	2 (00 00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Otner	2,600.00
Output: Borehole drillin LCII: Kayanja	g and rehabilitation			21,232.00
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Kibutamo				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
LCII: Lwankoni			221007 04	2 492 00
Borehole repair		Conditional transfer for Rural Water	23100 / Other	3,483.00
Borehole repair 2		LGMSD (Former LGDP)	231007 Other	7,300.00
LCII: Nabyajjwe				
Borehole repair		Conditional transfer for Rural Water	231007 Other	3,483.00
Capital Purchases		LONI INTORPRE		444 430 00
LCIII: Nabigasa		LCIV: KYOTERA		441,430.80
Sector: Agriculture				39,824.59
LG Function: Agricultur Lower Local Services	al Advisory Services			39,824.59
Page 227				
1 age ZZI				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Adviso LCII: Nabigasa	pry Services (LLS)			39,824.59
Nabigasa		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,824.59
Lower Local Services				02.057.42
Sector: Works an	a Transport t, Urban and Community Access	Donda		93,057.43
LG Function: Distric Lower Local Services	•	Koaas		93,057.43
	nds Maintainence (URF)			93,057.43
Spot Improvement o 3km of Bethlehem-	f	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,579.76
Katana-Bukalasa Periodic Mentenanco	o of	Roads Rehabilitation	263101 LG Conditional	87,477.67
Kyotera-Bethlehem- Kalisizo		Grant	grants(current)	67,477.07
Lower Local Services				
Sector: Education				263,346.43
	rimary and Primary Education			53,620.43
<i>Capital Purchases</i> Output: Other Capit LCII: Bethlehem	tal			4,285.97
Pay't of retention to Kituntu contractors LTD for construction		Conditional Grant to SFG	231001 Non- Residential Buildings	4,285.97
of Kasambya 11 P/s.				15 000 00
LCII: Nabigasa	struction and rehabilitation			15,000.00
Construction of 5 stance Lined Pit Latrine at Nalubira P/S	1	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary Scl LCII: Nabigasa	hools Services UPE (LLS)			34,334.47
Nabigasa (12 P/S)		UPE Capitation	263101 LG Conditional grants(current)	34,334.47
Lower Local Services LG Function: Secon e	dary Education			209,726.00
Lower Local Services Output: Secondary (LCII: Bethlehem	Capitation(USE)(LLS)			209,726.00
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,604.00
LCII: Kyassimbi Nakasoga sss		Conditional Grant to	263101 LG Conditional	84,115.00
_		Secondary Education	grants(current)	,
LCII: Nabigasa				
Holly Family Nazar SSS	eth	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00
D 220				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakatoogo				
St Peregrin SS Nakatoogo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,497.00
Lower Local Services				
Sector: Health				17,203.35
LG Function: Primary	Healthcare			17,203.35
Lower Local Services Output: NGO Basic H LCII: Bethlehem	ealthcare Services (LLS)			12,763.35
BETHELEHEM DISPENSARY HC III	I.	onal Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,659.79
LCII: Nabigasa			umis(current)	
NAKASOGA DISPENSARY HC II		Not Specified	263104 Transfers to other gov't units(current)	5,103.56
Output: Basic Healtho LCII: Kijejja	eare Services (HCIV-HCII-LLS)			4,440.00
KIJJEJJA HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
LCII: Nabigasa				
NABIGASA HC III		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,920.00
LCII: Nakatoogo				
NAKATOOGO HC II		PHC NON WAGE	263104 Transfers to other gov't units(current)	1,260.00
Lower Local Services	- .			2 / 100 00
Sector: Water and				24,499.00
	ater Supply and Sanitation			24,499.00
Capital Purchases Output: Other Capital LCII: Bethlehem	I			10,400.00
10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
LCII: Nabigasa 10cu.m Ferrocement tank construction 2		Conditional transfer for Rural Water	231007 Other	2,600.00
10cu.m Ferrocement tank construction		Conditional transfer for Rural Water	231007 Other	2,600.00
Output: Borehole drill LCII: Bethlehem	ling and rehabilitation			14,099.00
Borehole repair 2		Conditional transfer for Rural Water	231007 Other	6,966.00
LCII: Kyassimbi				

		_		
Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
	LGMSD (Former LGDP)	231007 Other	3,650.00	
	Conditional transfer for Rural Water	231007 Other	3,483.00	
			3,500.00	
Sector: Social Development				
ty Mobilisation and Empoweri	ment		3,500.00	
velopment Services for LLGs	(LLS)		3,500.00	
	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00	
	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00	
	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00	
Д	I CIV: Not Specifi	ied	132,230.38	
LCIII: Not Specified LCIV: Not Specified Sector: Agriculture				
oduction Services			<i>30,000.00</i> <i>30,000.00</i>	
			30,000.00	
	Conditional transfers to Production and Marketing	231004 Transport Equipment	30,000.00	
			102 220 20	
in' El «			102,230.38	
ry ana Primary Eaucation			2,230.38	
			2,230.38	
	Conditional Grant to SFG	231001 Non- Residential Buildings	2,230.38	
Education			100,000.00	
truction and rehabilitation			100,000.00	
	opment ty Mobilisation and Empowers velopment Services for LLGs	LGMSD (Former LGDP) Conditional transfer for Rural Water Opment ty Mobilisation and Empowerment velopment Services for LLGs (LLS) LGMSD (Former LGDP) LGMSD (Former LGDP) LGMSD (Former LGDP) Conditional transfers to Production and Marketing Conditional dransfers to Production and Marketing Conditional Grant to SFG	LGMSD (Former LGDP) Conditional transfer for 231007 Other Rural Water copment ty Mobilisation and Empowerment velopment Services for LLGs (LLS) LGMSD (Former 263201 LG Conditional grants(capital)) LGMSD (Former 263201 LG Conditional grants(capital))	