Structure of Workplan

Foreword

Executive Summary

- A: Revenue Performance and Plans
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- C: Draft Annual Workplan Outputs for 2013/14
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Foreword

The 2013/2014 FY budget has been developed using the Out Put Budgeting tool software developed by the Ministry of Finance, Planning and Economic Development. The budget spells out the revenue expected to be collected for FY 2013/2014 and how it is expected to be spent. It is a balanced budget as required by the Financial and Accounting regulations. In FY 2013/2014, the district expects to realize a revenue budget of Shs. 17,570,865,000/= which tallies with the expenditure. Out of this budget wage accounts for Shs. 10,794,584,000/= [61.7%]; Non-Wage recurrent Shs. 4,227,797,000/= [24.1%]; Domestic Development will account for Shs. 2,452,148,000/= [14.0 %] and donor funding Shs. 79,219,000/= [0.2%].

In addition to these revenues, the district expects to receive off budget support from CAIIP of Shs. 2,600,000,000/=. Given that the CAIIP funding does not pass through the District General Fund account, it has been removed from the district budget revenues thus the reason why the district budget for 2013/2014 is lower than the budget of 2012/2013 FY of Shs. 17,927,563,000/=.

The major priorities in this budget have been directed to the sectors of Education and Sports, Health and production among others. As a district, we do recognize that the successful implementation of the district plans requires the cooperation of the different stakeholders namely the politicians, technical staff, Communities, development partners and other and other development agencies from the centre.

In addition, we do appreciate and recognize the contribution of our development partners like SDS [on recruitment of health workers]; SCORE TPO and Star SW on OVC and LQAS Baseline, UNICEF to mention but a few. Finally, I appeal to the private sector to be supportive to the district and to provide quality services especially those involved in contracting services and works.

Kweyamba Ruhemba, Chief Administrative Officer, Sheema District Local Government

Executive Summary

Revenue Performance and Plans

	2012	2012/13	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	694,437	321,214	478,968
2a. Discretionary Government Transfers	1,906,195	1,691,151	2,020,071
2b. Conditional Government Transfers	14,210,531	13,878,346	15,928,034
2c. Other Government Transfers	800,130	590,497	853,021
3. Local Development Grant	282,054	200,611	266,717
4. Donor Funding	34,215	20,658	196,869
Total Revenues	17,927,563	16,702,476	19,743,679

Revenue Performance in 2012/13

In FY 2012/2013, Sheema District had an approved budget of Shs. 17,927,462,000 and by the end of June 2013, the district had realized Shs. 16,702,476,000/= making a performance of 93.2%. The district planned to collect Shs. 694,337,000/= from Local revenue but was able collect Shs. 321,214,000/= which gave a performance of 46.3% percent. It is however, important to note that the Local Revenue budget of Shs. 694,337,000/= was made higher in error because of wrong entry into the OBT when capturing estimated revenue from Market/gate Collections which was put at Shs. 277,880,000/= instead of Shs. 27,880,000/=. This means that the total would have been Shs. 494,337,000/= for local revenue which would have put the performance level to 65.0% against a collection of Shs. 321,214,000/= by end of June 2013.

On discretionary government transfers the district planned for Shs. 1,906,195,000/= but realized Shs. 1,691,151,000/= making a performance of 88.7%. On Conditional Government Transfers the district realized Shs. 13,878,346,000/= against the planned budget of Shs. 14,210,531,000/= making a performance of 97.7%. On other Government Transfers, the District realized Shs. 590,497,000/= against the planned budget of Shs. 800,130,000/= making a performance of 73.8%.

Furthermore, the District realized Shs. 200,611,000/= against a budget of Shs. 282,054,000/= from the Local Development Gant [LDG] giving a performance of 71.1%. It is worth noting that the district realized shs. 20,658,000/= out of the planned Shs. 34,215,000/= from donors making a performance of 60.4%

In FY 2013/2014, the district approved a budget Shs. 19,743,680,000/= including funds for the Lower Local Governments and Institutions. Out of this money, Shs. 478,968,000/= is expected to come from Local Revenue which accounts for 2.4% of the total budget; Shs. 2,020,071,000/= will come from Discretionary Government Transfers which accounts for 10.2% of the budget; Shs. 15,928,034,000/= will come from Conditional Government Transfers accounting for 80.7%; Shs. 853,021,000/= will come from other government transfers accounting for 4.4%; Shs. 266,717,000/= will come from the Local Development Grant [LDG] accounting for 1.4% and Shs. 196,869,000/= from Donors thus accounting for 1.0%.

Planned Revenues for 2013/14

The budget integrates all priorities FY 2013/14 for both recurrent and development expenditure. Sheema District total budget fore cast for FY 2013/14 is 19,743,680,000/= from Shs. 17,927,563,000= in FY 2012/2013. This implies that the budget increased by 10.1 percent from FY 2012/2013 to FY 2013/2014. This increase resulted from changes in the following revenue sources; For instance, Other government transfers increased from Shs.800,130,000/= to Shs. 853,021,000/= Donor funds increased from 34,215,000/= to Shs.196,869,000/= in this current FY, Discretionary Government Transfers increased from Shs1,906,195,000= to shs. 2,020,071,000/=.

The planned local revenue for FY 2013/14 is Shs. 478,968,000=. The local revenue forecast has reduced because there was an error in entering the figures for Market/gate charges of Shs. 227,880,000/= instead of 27,880,000/= which resulted into over budgeting in FY 2012/2013. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders for local revenue collection. Conditional grants are planned at Shs. 15,928,034,000/= and Discretionary Government Transfers at Shs. 2,020,071,000=, Other government

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transfers have increased from Shs. 800,130,000 = to 853,021,000 = . Local Development grant reduced from Shs. 282,054,000/= to 266,717,000/=. The district expects to receive donor funds worth Shs. 196,869,000/= in FY 2013/2014

Expenditure Performance and Plans

	2012	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	736,609	679,960	668,526
2 Finance	439,108	480,794	383,137
3 Statutory Bodies	556,307	529,714	501,236
4 Production and Marketing	1,333,344	1,225,187	1,448,308
5 Health	2,079,810	1,929,608	2,493,307
6 Education	10,746,890	10,377,992	12,020,621
7a Roads and Engineering	974,040	569,399	1,055,324
7b Water	392,653	237,569	393,684
8 Natural Resources	185,058	36,927	130,154
9 Community Based Services	303,607	189,136	306,846
10 Planning	107,446	114,467	260,064
11 Internal Audit	72,693	26,502	82,473
Grand Total	17,927,563	16,397,253	19,743,680
Wage Rec't:	10,794,584	10,469,546	12,939,489
Non Wage Rec't:	4,652,957	4,180,107	4,538,196
Domestic Dev't	2,445,807	1,730,683	2,069,127
Donor Dev't	34,215	16,917	196,869

Expenditure Performance in 2012/13

For FY 2012/13 Sheema had an approved budget of 17,927,563,000= but by the end of quarter four [End June 2013] the district had received Shs. 16,702,476,000/= indicating 93.2 percent performance This performance was because most of the transfers were effected, However local revenue collection is still poor which stood at 46.3 percent by end of June 2013. This was because there were no collections from local hotel tax and other collections are still low like; Animal and Crop husbandry, Registration of birth and death and taxes on goods and services and market charges.

In same period, the departments had planned for wage recurrent of Shs. 10,794,584,000/= but Spent Shs. 10,469,546,000/= by the end of June 2013 indicating a performance of 97 percent. The departments had also budgeted the non wage recurrent of Shs. 4,652,957,000/= but were able to spend Shs. 4,180,107,000/= making a performance of 89.8 percent. The Domestic Development was planned at Shs. 2,445,807,000/= but departments were able spend Shs. 1,730,683,000/= making a performance of 70.8 percent. In terms of Donor Development, Shs. 34,215,000/= was budgeted but Shs. 16,917,000/= was spent by the end of the Financial Year [June 2013] leaving a balance of Shs. 3,741,000/= which still on account awaiting for guidelines.

By end of June 2013, the district had received Shs. 16,702,476,000/= but was able to spend Shs. 16,397,253,000/= making a performance of 98.2 percent. This means Shs. 305,223,000/= was still on account unspent which accounts for 1.8 percent.

By end of June 2013, the Administration department had spent Shs. 679,960,000/= against the planned expenditure of Shs. 736,609,000/= making a performance of 92.3 Percent; Finance had spent Shs. 480,794,000/= against the planned budget of 439,108,000/= making a performance of 109.5 Percent. Statutory had spent Shs.529,714,000/= against the planned of Shs.556,307,000/= making a performance of 95.2 Percent. Production Marketing had spent 1,225,187,000/=against the planned Shs. 1,333,344,000/= making a performance of 91.9 Percent; Health had spent Shs. 1,929,608,000/= against the planned budget of Shs. 2,079,810,000/= making a performance of 92.8 percent; Education had spent 10,377,992,000/= against planned Shs. 10,746,890,000/= making a performance of 96.6 percent; Roads and Engineering had spent Shs. 569,399,000/= against the planned budget of 974,040,000/= making a performance of 58.5 Percent; Water sector had spent Shs. 237,569,000/= against the planned budget of Shs. 392,653,000/= making a

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performance of 60.5 Percent; Natural Resources had spent Shs. 36,927,000/= against the planned budget of Shs. 185,058,000/= making a performance of 20.0 Percent; Community Based Services had spent Shs. 189,136,000/= against the planned budget of Shs. 303,607,000/= making a performance of 62.3 percent; Planning had spent Shs. 114,467,000/= against the planned Shs. 107,446,000/= making a performance of

106.5 percent. The over performance in expenditure in planning was due to outstanding obligations which had not been captured in OBT but were budget for. The Internal Audit department had spent Shs. 26,502,000/= against budgeted Shs. 72,693,000/= making a performance of 36.5 percent.

Planned Expenditures for 2013/14

District plans to spend on procurement of farm inputs to farmers and training and sensitization of farmers on improved farming methods, construction of 5 stance VIP latrine at Nyakambu P/S, Purchase of CAO;s Vehicle through hire purchase by the MoLG, completion of 44 classroom blocks, supplying and installing of 600 culverts at selected sites, construction of 2 brides, rehabilitation of 214 km of Butsibo - Rwabuza - Kashozi- Kishabya -Nyeihanga-Kanyeigororo road 20km Rwengando - Kiziba - Kyabahaya road, Bwoma - Katooma - Kitagata - Matsya - Murari 7km, Routine maintenance of 214 km of District through road gang, Itendero - Kanyeganyegye road, Construction Nyakashoga Bridge, Emergency Rehabilitation of Kyabahaya Bridge, Migina - Kyengando Mukono - Rwegiri Road 15 km, Karera - Itegyero- Rwabuza road 7km, Kishabya - Nyakarama - Murari road 4 sections (sport improvement), Kitagata - Kasaana - Kyarwera road - spot improvement, Nyabwiina - Katojo-Kabutsye road 8km, Mukombesa -Nkundi - Kigarama road and under water the following implemented: 6 Shallow wells rehabilitated of Bugongi and Kasaana Sub county, Construction of Bukokwe a shallow well in Nyakibere III Village, Construction of a shallow well in Rushoroza - Kiziba II Village, Construction of a shallow well in Kituntu III Village, Construction of Kituntu II shallow well in Kituntu II village, Construction of Kyabambari shallow well Nyamiko village in Kihunda Parish, Construction of Kyabigo II shallow well in Kyabigo II village, Construction of Mishenvi shallow well in Mishenvi Village, Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village, Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parish, Construction of shallow well in Kanoni Village in Kihunda, Construction of Ibanga shallow well in Ibanga I village in Muhito parish, Kitagata S/C, Construction of Nyakabirizi shallow well in Nyakabirizi II village in Kyeibanga East parish, Kitagata S/C, Designing of Bwiina GFS, Payment of 9 rolled over shallow wells, Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13, Payment for the rehabilitation of Kasaana GFS

Challenges in Implementation

- 1) Underfunding due to low local and central government grants revenue. Central government grants sometimes are reduced without notice
- 2) The unchanging planning statistics from UBOS which do not reflect the changed boundaries, population and infrastructure for Sheema District.
- 3) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator
- 4) Inadequate staff numbers and capacity
- 5) The poor state of roads and heavy rains which disrupt movements around the district
- 6) Inadequate facilitation for staff and their salaries compounded by rising inflation and cost of living
- 7) Poor state of education infrastructure especially in peri- urban schools coupled by low academic standards

A. Revenue Performance and Plans

	201	2013/14	
	Approved Budget	Approved Budget	
UShs 000's		of June	
			1=0.040
1. Locally Raised Revenues	694,437	321,214	478,968
Inspection Fees	4,700	1,275	1,200
Other licences	53,540	37,014	28,343
Other Fees and Charges		0	43,979
Miscellaneous	55,206	3,801	38,500
Market/Gate Charges	277,880	20,869	65,000
Local Service Tax	34,425	16,530	53,000
Local Hotel Tax	1,240	0	0
Park Fees	68,040	1,107	3,500
Land Fees	4,710	1,513	2,000
Fees from Hospital Private Wings	40,000	31,503	50,000
Fees from appeals		0	10
Agency Fees	101	2,177	8,000
Educational/Instruction related levies	23,000	22,566	39,200
Cess on produce		0	15,000
Business licences	52,013	3,637	10,000
Application Fees	1,300	10,805	35,000
Animal & Crop Husbandry related levies	8,320	472	2,000
Liquor licences	23,912	5,354	8,000
Sale of (Produced) Government Properties/assets	23,712	0	48,644
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	13,600	1,670	15,000
Taxes on goods & services [VAT on markets & parks]	25,200	2,856	8,992
• • •	23,200		8,992
Sale of non-produced government Properties/assets	5,800	2,228	(00
Rent & rates-produced assets-from private entities		0	3,000
Registration of Businesses	1,450	2,071	3,000
Unspent balances – Locally Raised Revenues	1.007.105	153,763	2 020 051
2a. Discretionary Government Transfers	1,906,195	1,691,151	2,020,071
District Unconditional Grant - Non Wage	521,561	521,561	510,088
Transfer of District Unconditional Grant - Wage	829,638	707,683	862,823
Transfer of Urban Unconditional Grant - Wage	361,135	268,046	375,581
Urban Unconditional Grant - Non Wage	193,861	193,861	271,579
2b. Conditional Government Transfers	14,210,531	13,878,346	15,928,034
Conditional Transfers for Non Wage Technical & Farm Schools	38,773	38,773	0
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional Transfers for Non Wage Technical Institutes	372,600	372,599	357,706
Conditional Transfers for Wage Technical Institutes	140,000	0	0
Conditional Grant to Primary Education	403,753	403,753	338,610
Conditional Grant to Tertiary Salaries	152,284	237,553	303,976
Conditional Grant to SFG	64,140	41,351	280,869
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Secondary Salaries	2,690,291	2,690,291	3,152,753
Conditional Grant to Women Youth and Disability Grant	10,555	10,553	10,555
Conditional Grant to PAF monitoring	26,913	26,913	44,759
Conditional Grant to Community Devt Assistants Non Wage	15,588	15,588	15,611
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant for NAADS	999,408	978,022	788,314
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,126	5,126	5,126
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400

A. Revenue Performance and Plans

	2012	2013/14		
	Approved Budget	Receipts by End of June	Approved Budget	
UShs 000's		or June		
Conditional Grant to Secondary Education	1,082,586	1,082,586	1,236,975	
Conditional Grant to NGO Hospitals	17,707	17,707	17,707	
Conditional Grant to Primary Salaries	5,171,940	5,171,940	6,082,460	
Conditional Grant to PHC - development	64,037	40,763	64,041	
Conditional Grant to PHC- Non wage	102,702	102,702	102,702	
Conditional Grant to PHC Salaries	1,430,672	1,497,468	1,854,871	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,800	91,800	93,360	
Conditional Grant to Agric. Ext Salaries	26,925	9,271	28,002	
Conditional Grant to Functional Adult Lit	11,572	11,572	11,572	
Conditional transfers to Production and Marketing	52,892	52,892	53,100	
Conditional transfers to School Inspection Grant	25,113	25,113	25,845	
Conditional transfers to Special Grant for PWDs	22,037	22,037	22,037	
Construction of Secondary Schools	376,000	243,225	22,03	
Conditional transfers to DSC Operational Costs	39,552	39,552	41,016	
Sanitation and Hygiene	104,060	104,060	104,060	
NAADS (Districts) - Wage	104,000	0	221,685	
2c. Other Government Transfers	800,130	590,497	853,021	
Unspent balances – UnConditional Grants	153,090	0	055,021	
MoH- Cancer week	133,070	17,070		
Other Transfers from Central Government		0	66,124	
Expanded Program on Immunisation [EPI]	26,019	57,188	26,019	
CAIIP	20,017	0	37,500	
MoH - recruitment of Health works		18,430	37,300	
Avain Influenza	5,760	4,440	12,000	
PLE supervision	3,700	10,683	12,000	
Community Development workers	3,000	0	3,000	
Global Fund	72,000	103,180	72,000	
	72,000			
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Enterpreneurship Venture Capital Fund		0	4,675	
Roads Maintenance -URF (Kyabahaya-Bridge)		0	50,000	
DEOs office supervision (MoES)		1,070		
Roads Maintenance -URF	540,261	378,437	581,703	
3. Local Development Grant	282,054	200,611	266,717	
LGMSD (Former LGDP)	282,054	200,611	266,717	
4. Donor Funding	34,215	20,658	196,869	
WHO	11,751	0	11,751	
UNICEF		0	96,146	
WORLD BANK		0	60,504	
CAAIP		5,256		
FIEFOC	0	0		
MTRAC		2,938	6,000	
PACE	8,000	0	8,000	
OVC	12,464	12,464	12,464	
Star SouthWest		0	1	
Renovation of District Hospital		0	1	
NTD		0		
PCY	2,000	0	2,000	

A. Revenue Performance and Plans

	2012	2012/13	
	Approved Budget	Approved Budget Receipts by End	
UShs 000's		of June	
Total Revenues	17,927,563	16,702,476	19,743,679

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of June 2013, the district had planned to collect a total amount of Shs. 694,437,000/= from Local Revenue but was able to collect Shs. 321,214,000/= by end of June 2013 making a performance of 46.3 percent. The local revenue budget of FY 2012/2013 had an error in the revenue source under Market/Gate Charges which had been entered as 277,880,000/= instead of Shs. 27,880,000/=.

(ii) Central Government Transfers

The central government transfers include all those funds categorized under a) discretionary government transfers - planned shs. 1,906,195,000/= in FY 2012/2013 and received Shs. 1,691,151,000/= [88.7% by June 2013]; b) Conditional Government Transfers - planned Shs. 14,210,531,000/= and received Shs. 13,878,346,000/= [97.7% by end of June 2013]. c) Other government transfers - planned Shs. 800,130,000/= and received Shs. 590,497,000/= [73.8%] and finally the d) Local Government Development Programme - planned Shs. 282,054,000/= and received Shs. 200,611,000/= accounting for 71.1% performance. The reason here was that central government was unable to release the development budget in quarter four due to budget cuts at the centre.

(iii) Donor Funding

In FY 2012/13, the district had planned to receive donor funds of Shs. 34,215,000/= but was able to receive Shs. 20,658,000/= by June 2013 indicating a performance of 60.4 %.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Sheema District plans to collect Ushs 478,968,000/ = from the following sources of local revenue; market gate charges, business licence, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, Sixty (65%) percent of this will be retained at the LLGs for their operations.

It does not constitute the funding for this work plan. It is only considered as direct remittance to LLGs. The District will improve on local revenue mobilization through mass sensitization of tax payers and improving on supervision and monitoring of local revenue collection in Sub Counties, trading centres and in markets.

(ii) Central Government Transfers

In FY 2013/14, the district expects to receive Shs. 19,067,843,000/= as central government transfers out of which Conditional Government transfers are planned at 15,928,034,000= and discretionary grants at 2,020,071,000=, other government transfers Shs. 853,021,000/= and the Local Development Grant Shs. 266,717,000/=.

(iii) Donor Funding

In FY 2013/2014, the district planned for donor funds worth Shs. 196,869,000/= expected to come from UNICEF,World Bank [BBW], PACE, PCY, OVC, WHO among others

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	694,889	674,115	607,854
Multi-Sectoral Transfers to LLGs	504,796	526,869	376,560
Conditional Grant to PAF monitoring	2,692	2,690	16,785
District Unconditional Grant - Non Wage	69,878	56,917	81,220
Locally Raised Revenues	14,000	10,747	25,800
Transfer of District Unconditional Grant - Wage	103,524	76,892	107,489
Development Revenues	41,719	7,353	60,672
LGMSD (Former LGDP)	28,205	7,353	26,672
Locally Raised Revenues	0	0	34,000
Multi-Sectoral Transfers to LLGs	13,514	0	
Total Revenues	736,609	681,468	668,526
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	694,889	672,609	607,854
Wage	403,096	335,576	379,870
Non Wage	291,794	337,033	227,984
Development Expenditure	41,719	7,351	60,672
Domestic Development	41,719	7350.832	60,672
Donor Development	0	0	0
Total Expenditure	736,609	679,960	668,526

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for shs. 706,763,000= of which development is shs. 26,672,000= for Capacity Building Grant, under LGMSD and multi-sectoral transfers of Shs. 451,183,000=. The recurrent budget is shs. 646,091,000= of which 403,096,000= is wage recurrent; shs.242,996,000/= is from unconditional Non wage, Shs. 25,800,000= from Local revenue and shs.16,785,000= from PAF. Shs. 34,000,000/= under development is meant for first payment for purchase of a vehicle for the Chief Administrative officer through the Ministry of Local Government under hire purchase.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator		and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 1381 Distric	ct and Urban Administration			
	Function Cost (UShs '000)	736,608	506,711	668,526
	Cost of Workplan (UShs '000):	736,608	506,711	668,526

Planned Outputs for 2013/14

The department will provide support supervision to sub counties through hold planning and coordination meetings. To improve on team work and knowledge sharing mentoring will be carried out in all departments and division. To ensure accountability of government fund supervision of government programmes will be carried out. The department will further carry out capacity building of it staff to improve on skills mix. Procurement of a vehichle for CAO and

Workplan 1a: Administration

establishing a local area network and a landline.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No off budget activities

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

1. Underfunding

The District does not have a strong local revenue base to enable it carry out its planned activities in time and effectively

2. Understaffing

There is a problem of understaffing in medical department and recruitment cant be done because of wage bill inadequecy.

3. Lack of transport

The District does not have enough vehicles to facilitate all sectors.

Workplan 2: Finance

(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	439,108	398,709	383,137
Urban Unconditional Grant - Non Wage		0	4,271
District Unconditional Grant - Non Wage	78,463	52,858	27,130
Multi-Sectoral Transfers to LLGs	248,447	228,503	212,046
Transfer of District Unconditional Grant - Wage	99,198	99,197	94,348
Locally Raised Revenues	13,000	18,151	45,343
Development Revenues		82,210	
LGMSD (Former LGDP)		82,210	
Total Revenues	439,108	480,920	383,137
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	439,108	398,584	383,137
Wage	198,666	99,197	196,214
Non Wage	240,442	299,386	186,923
Development Expenditure	0	82,210	0
Domestic Development	0	82210.347	0
Donor Development	0	0	0
Total Expenditure	439,108	480,794	383,137

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance department has planned for Shs. 383,137,000=, Shs. 45,343,000= is from local revenue, Multisectoral transfers to Shs. 212,176,000/=, Shs. 94,347,000/= is wage recurrent for Finance department; Shs. 27,000,000/= is for District un conditional grant non wage.

(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 2: Finance			
•	outputs	Епа June	outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting the Annual Performance Report		30/06/2013	30/8/2013
Value of LG service tax collection		6000000	294000000
Value of Other Local Revenue Collections		43000000	23890000
Date of Approval of the Annual Workplan to the Council		15/08/2013	30/8/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2013	30/6/2013
Date for submitting annual LG final accounts to Auditor General		20/9/2013	20/9/2014
Function Cost (UShs '000)	439,108	326,768	383,138
Cost of Workplan (UShs '000):	439,108	326,768	383,138

Planned Outputs for 2013/14

The department shall supervise revenue collection and management, accountability and allocation to various departments. To ensure proper spending and accountability the district budget will be prepared and submitted to council for approval. Books of accounts will be closed monthly in LLGS and quarterly cash flows will be prepared to ease spending forecasts. Final accounts will be prepared to ensure transparency and accountability. There is, however, need for computerization of payment system to ease production of financial statements/records and reports

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

The department has no any activity to be funded by NGOs entirely funded by Government of uganda.

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

1. Lack of Computers and other office facilities like Safes and transport

The department has no surfficient computers and this leads to use of Mannual accounting packages and there are no reliable means of transports which hinders revenue mobilisation programmes and supervision of sub Accountants

2. Lack of generator

Absence of generator affect the performance of the district interms of producing the required reports and plans.

3. Understaff

Not all the LLGs have all the required Sub Accountants. Some Sub Accountants are still handling 2 LLGs especially the newly created ones.

Workplan 3: Statutory Bodies

(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	556,307	541,532	501,236	
Locally Raised Revenues	21,000	5,402	92,183	
Conditional transfers to Councillors allowances and E	91,800	91,800	93,360	
Conditional transfers to DSC Operational Costs	39,552	39,552	41,016	
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040	
District Unconditional Grant - Non Wage	75,215	127,942	33,082	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400	
Multi-Sectoral Transfers to LLGs	130,918	94,275	36,687	
Transfer of District Unconditional Grant - Wage	15,261	0	22,348	

556,307	529,714		
0		0	
0	0	0	
0	0	0	
518,366	352,594	415,888	
37,941	177,120	85,348	
556,307	529,714	501,236	
556 307	529 714	501 236	
556,307	541,532	501,236	
28,120	28,121	28,120	
	556,307 556,307 37,941 518,366 0 0	556,307 541,532 556,307 529,714 37,941 177,120 518,366 352,594 0 0 0 0 0 0 0 0 0 0	556,307 541,532 501,236 556,307 529,714 501,236 37,941 177,120 85,348 518,366 352,594 415,888 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for 494,149,000=. The salary and Gratuity for elected leaders is 131,040,000=, Ex- Gratia is 91,800,000=, Conditional transfers to DSC operation costs 41,016,000/=, DSC Chairperson salary Shs. 23,400,000=, Local revenue is 65,000,000=, Unconditional non wage 8,221,000=, Un conditional grant Wage is 15,261,000=, Multisectoral transfers to LLGs 88,731,000=, Conditional transfers to contracts commmittee is Shs.28,120,000/=, conditional transfers to Counllors allowance and Ex- gratia is Shs. 93,360,000/=. In FY 2013/2014, the department will spend its finance under wage Shs. 37,941,000/= and non wage of Shs. 456,208,000/= making a grand total of shs. 494,149,000/=.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		65	100
No. of Land board meetings	2		12
No.of Auditor Generals queries reviewed per LG		3	4
No. of LG PAC reports discussed by Council		3	4
Function Cost (UShs '000)	556,307	329,609	501,237
Cost of Workplan (UShs '000):	556,307	329,609	501,237

Planned Outputs for 2013/14

For effective supervision and coordination of government programs the sector will carry out 12 executive meeting and 6 council sessions. The department will further mobilize communities for government programs through sensitization exercises. It will facilitate policies to be made and approved, monitoring and overseeing government programs, contracts committee meetings to be held to prequalify and award service providers, Meetings of council, standing committees, PAC Meeting, and will facilitate recruitment of staff, appointing of staff, promoting of staff, and displinning of staff in the district and executive and reports approved.

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

There is no off- budget activities that will be faccilitated by the Donnors all the activities will be funded by district budget.

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

1. Lack of enough office space

Workplan 3: Statutory Bodies

The department is allocated only one office room which is too small for the department and yet all polical leaders come for consultations every day.

2. Lack of enough staff

There is a problem of understaffing instatutory department and recruitment cant be done because of wage bill inadequecy.

3. Lack of computers and generator

The absence of generator and computers increases the cost of producing documents due to use of private sector / internet café's

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	246,797	263,090	570,541
Multi-Sectoral Transfers to LLGs	2,376	4,896	2,376
Conditional transfers to Production and Marketing	23,801	52,892	53,100
District Unconditional Grant - Non Wage	12,000	16,712	5,500
Locally Raised Revenues	8,000	6,943	14,980
NAADS (Districts) - Wage		0	221,685
Other Transfers from Central Government	5,760	4,440	10,838
Transfer of District Unconditional Grant - Wage	167,935	167,935	167,935
Unspent balances - Other Government Transfers		0	66,124
Conditional Grant to Agric. Ext Salaries	26,925	9,271	28,002
Development Revenues	1,086,547	987,561	877,767
Conditional transfers to Production and Marketing	29,091	0	
Donor Funding	0	0	60,504
Multi-Sectoral Transfers to LLGs	29,048	0	28,949
Conditional Grant for NAADS	999,408	978,022	788,314
Unspent balances - Locally Raised Revenues		9,539	
Locally Raised Revenues	29,000	0	
Total Revenues	1,333,344	1,250,651	1,448,308
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	246,797	237,709	570,541
Wage	194,860	180,914	417,622
Non Wage	51,937	56,796	152,919
Development Expenditure	1,086,547	987,478	877,767
Domestic Development	1,086,547	987478.031	817,263
Donor Development	0	0	60,504
Total Expenditure	1,333,344	1,225,187	1,448,308

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for 1,448,308,000= of which Agric. Ext. salaries has 28,002,000=, Local Revenue 14,980,000=, PMA 53,100,000=, Unconditional Non Wage 5,500,000=, NAADS 1,009,999,000=, Multi sectoral transfers to LLGs 31,325,000=, Donor funding from world bank Shs. 60,504,000/=, Un spent balances Shs.66,124,000/= The increase in the sector budget from Shs. 1,333,344,000/= last FY to Shs. 1,448,308,000/= current FY is as a result of other government transfers - unspent balances from the last FY and Donor funds.

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		0	12
No. of functional Sub County Farmer Forums		11	11
No. of farmers accessing advisory services		27500	27500
No. of farmer advisory demonstration workshops		735	1000
No. of farmers receiving Agriculture inputs		1401	5500
Function Cost (UShs '000)	1,030,832	896,267	1,167,336
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)		0	3
No. of livestock vaccinated		5111	11300
No. of fish ponds stocked		0	1
No. of tsetse traps deployed and maintained		0	16
No of plant clinics/mini laboratories constructed		0	1
Function Cost (UShs '000)	301,190	156,821	268,466
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council		2	1
No of awareneess radio shows participated in		0	1
No of businesses assited in business registration process		0	80
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of market information reports desserminated		0	4
No of cooperative groups supervised		0	50
No. of cooperative groups mobilised for registration		0	20
No. of cooperatives assisted in registration		0	20
No. of tourism promotion activities meanstremed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	15
No. and name of new tourism sites identified		0	6
A report on the nature of value addition support existing and needed		NO	
Function Cost (UShs '000)	5,000	1,000	16,183
Cost of Workplan (UShs '000):	1,337,022	1,054,087	1,451,986

Planned Outputs for 2013/14

- 1] Provision of improved agriculture technologies and advisory services in LLGs
- 2] carrying out 4 Monitoring and supervision visits of production and NAADS Activities Quarterly
- 3] Paying staff salaries for 12 months
- 4] Training on aquaculture and establishment of fish demos Quarterly
- 5] Carrying out 5 Technical consultation visits to MAAIF,NARO
- 6] Collecting Agricultural Data on Livestock and crops and related data from 12LLGs
- 7] Vaccination of 11,300 livestock carried out annually in all 12 LLGs.
- 8] carrying out 1 Technology shopping visit to the Source of the Nile National Agricultural Show and 1 visit to Kituza

Workplan 4: Production and Marketing

coffee research station.

- 9] Carry out crop diseases control campaigns/ trainings & 20 technicla backstopping visits.
- 10] Formation of Banana Bacterial wilt control taskforces and Byelaws in 12 LLGs
- 11]carrying out institutional health checks on 30 SACCOS & Cooperative societies Auditing of SACCOs Quarterly and formation of marketing associations
- 12] Procurement & Supply of 10,000 Coffee Seedlings to farmers
- 13] Recruitment /renewal of NAADS staff at District & in LLGs
- 14] Establishment of poultry and piggery demos at Rubaare farm(ADC)
- 15] carrying out 120 visits on Surveillance of livestock diseases including AVIAN in all LLGs
- 16] Construction of a plant & livestock laboratory at District

H/Qtrs

17, carrying training for 90 executive members of SACCOs & Cooperative

Societies.

18, Establishing an irrigation

demonstration at Rubare

Farm

19, carrying out 5 soil sample tests on farmer

fields

20, carring out 4 M& E vbisit to LLGs on NAADS

Activities

21, carrying out 4 quarterly financial and technical audits on NAADS

activities

22, conducting 2

review meeting/planning meetings on

NAADS

23,conducting trainings and meetings on capacity development for 12 Subcounty NAADS Coordinators & 22 Service providers

24,Carrying out information communication and ICT related activities on NAADS

25,carrying out

Moblisation & sensitisation of farmers on NAADS guidelines

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

Uganda Cooperative Alliance and CARITAS are operating in Sheema but have not discolsed the resource envelope and the interventions they are implementing in the district.

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

1. Inadequate Staffing

The department is under staffed both in fields and at the district H/Qtrs.

2. Outbreak of Pests & diseases

There has been outbreaks of Livestock & Crop disease and pests in the district.

3. High costs of operation for sector activities due to inflation

The inflation in the country has resulted into increased costs of activities which has forced reduction of some planned activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,974,313	2,006,556	2,350,037
Other Transfers from Central Government	97,231	137,035	105,632
Conditional Grant to PHC- Non wage	102,702	102,702	102,702

1,974,313 1,430,672 543,641 105,497 85,746 19,751 2,079,810	1,909,555 1,373,385 536,171 20,052 20052.412 0 1,929,608	1,854,871 495,166 143,270
1,430,672 543,641 105,497	1,373,385 536,171 20,052	1,854,871 495,166
1,430,672 543,641	1,373,385 536,171	2,350,037 1,854,871 495,166 143,270
1,430,672	1,373,385	1,854,871
1,974,313	1,909,555	2,350,037
2,079,810	2,109,089	2,493,307
0	58,832	0
64,037	40,763	64,041
21,709	0	20,228
19,751	2,938	59,000
105,497	102,533	143,270
132,634	132,634	131,634
17,707	17,707	17,707
57,000	0	3,600
104,060	104,060	104,060
23,307	14,950	24,494
9,000	0	5,338
1,430,672	1,497,468	1,854,871
	9,000 23,307 104,060 57,000 17,707 132,634 105,497 19,751 21,709 64,037	9,000 0 23,307 14,950 104,060 104,060 57,000 0 17,707 17,707 132,634 132,634 105,497 102,533 19,751 2,938 21,709 0 64,037 40,763 0 58,832

Department Revenue and Expenditure Allocations Plans for 2013/14

The health sector has planned for Shs.2,496,148,000= of which donor funding 59,000,000=, grant to NGO Hospitals Shs. 17,707,000=, PHC development funds 64,041,000= local funds 3,600,000=, PHC Non Wage 102,702,000=, District Hospital Grant 131,634,000= with 50,000,000 = as local revenue, PHC salaries 1,854,871,000=, Unconditional Non Wage 3,479,000=, Uganda Sanitation Fund [USF] Shs. 104,060,000/=, other Government transfers 105,632,000/= of which Global fund is 72,000,000=.

(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: 0881 Primary Healthcare

Workplan 5: Health

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Value of health supplies and medicines delivered to health facilities by NMS		0	450691320	
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	34	
%age of approved posts filled with trained health workers		43	48	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		899	1712	
No. and proportion of deliveries in the District/General hospitals		6848	6848	
Number of total outpatients that visited the District/ General Hospital(s).		1661	452	
Number of outpatients that visited the NGO Basic health facilities		9829	8729	
Number of inpatients that visited the NGO Basic health facilities		1028	1126	
No. and proportion of deliveries conducted in the NGO Basic health facilities		114	217	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		655	277	
Number of trained health workers in health centers		232	50	
No.of trained health related training sessions held.		38	58	
Number of outpatients that visited the Govt. health facilities.		96441	52648	
Number of inpatients that visited the Govt. health facilities.		43004	12298	
No. and proportion of deliveries conducted in the Govt. health facilities		4975	1085	
%age of approved posts filled with qualified health workers		54	43	
No. of children immunized with Pentavalent vaccine		1753	83400	
No. of new standard pit latrines constructed in a village		0	3	
No of healthcentres constructed		0	4	
No of staff houses constructed		1	2	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,117,188 2,117,188	1,433,924 1,433,924	2,530,685 2,530,685	

Planned Outputs for 2013/14

Planned medium term activities include Immunization of 100% of the children under 5yrs, infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 51% to 76%. The department will continue to improve on efficiency and effectiveness by carrying out 52 supervision visits to Lower health units.PHC non wage will be transfred to Kabwoh H/C IV, Kitagata Hospital, Shuuku HC and Kyangyenyi H/C IIIs and various H/C IIs, will receive credit line of Medical supplies, PHC development will be used to construct a 2 in one staff house at Kabwohe HC IV and a 2 stance VIP latrine at Kasaana East HC II.

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

There is a development partner known as STAR-SW which funds the Health activities directly especially on capacity building in line with HIV/AIDS, Malaria and Tuberculosis ,their finances being handled by themselves. The budget and expenditure on Health activities in Sheema is known by themselves. Reproductive Health Uganda also provides family planning services. Also Bushenyi development Agency has funded the construction two in one staff house at kyeibanga HCII

Workplan 5: Health

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

1. Under staffing

There is a high level of under staffing in health facilities especially at HC II where the facility is manned by one person. Many approved posts are not filled and many doctors left for greener pastures who should be replaced

2. Lack of Transport

Lack of transport for DHO's office. The office is currently using an ambulance for Kabwohe HC IV which is compromising referral services at the unit, we suggest that Ministry alocates a vehicle to District Health sector & motor cycles to enable district.

3. Inadequate drugs, poor packaging and stock out of some key drugs

There has been inadequate drugs and stock out of Key drugs like paracetamol, Coartem for malaria mainly due to inadequate drugs from National Medical Stores [NMS], also poor packaging of drugs especially for HC2s where the are some drugs not used/excess.

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	10,181,424	10,105,086	11,549,895
Transfer of District Unconditional Grant - Wage	38,153	38,153	24,202
Conditional Transfers for Non Wage Technical Institut	372,600	372,599	357,706
Conditional Transfers for Wage Technical Institutes	140,000	0	0
Conditional transfers to School Inspection Grant	25,113	25,113	25,845
District Unconditional Grant - Non Wage	8,500	17,000	9,000
Conditional Grant to Secondary Education	1,082,586	1,082,586	1,236,975
Locally Raised Revenues	37,497	4,721	1,710
Multi-Sectoral Transfers to LLGs	19,933	10,850	16,659
Other Transfers from Central Government	0	11,753	0
Conditional Transfers for Non Wage Technical & Farr	38,773	38,773	0
Conditional Grant to Primary Salaries	5,171,940	5,171,940	6,082,460
Conditional Grant to Primary Education	403,753	403,753	338,610
Conditional Grant to Secondary Salaries	2,690,291	2,690,291	3,152,753
Conditional Grant to Tertiary Salaries	152,284	237,553	303,976
Development Revenues	565,467	284,576	470,726
Multi-Sectoral Transfers to LLGs	45,729	0	44,133
Locally Raised Revenues	8,180	0	39,000
LGMSD (Former LGDP)	69,418	0	71,724
Conditional Grant to SFG	64,140	41,351	280,869
Construction of Secondary Schools	376,000	243,225	0
Donor Funding	2,000	0	35,000

Workplan 6: Education				
Total Revenues	10,746,890	10,389,661	12,020,621	
B: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	10,181,424	10,096,173	11,549,895	
Wage	8,192,668	8,137,937	9,563,390	
Non Wage	1,988,756	1,958,236	1,986,505	
Development Expenditure	565,467	281,819	470,726	
Domestic Development	563,467	281818.994	435,726	
Donor Development	2,000	0	35,000	
Fotal Expenditure	10,746,890	10,377,992	12,020,621	

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for Shs. 11,118,643,000= of which Shs. 9,000,000= is District unconditional Non Wage, Primary salaries Shs. 5,886,610,000= secondary salaries Shs. 2,903,988,000=, Local Revenue 40,710,000=, Grant to primary education 338,610,000=, Grant to Secondary education Shs. 1,236,975,000=, Tertiary salaries Shs. 303,976,000=, SFG grant Shs. 280,869,000= and LGMSD of 71,724,000= and multi sectoral transfers to LLGs of 60,792,000=. The increase of department budget from 10,746,890,000= last F/Y to 11,118,643,000= this F/Y is due to increase in Grnts to secondary education that increased from 1,082,586,000/= to 1,236,975,000/=.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June		
Function: 0781 Pre-Primary and Primary Education				
No. of teachers paid salaries		1205	1200	
No. of qualified primary teachers		1205	1200	
No. of textbooks distributed		0	2	
No. of pupils enrolled in UPE		48137	49775	
No. of student drop-outs		165	400	
No. of Students passing in grade one		2292	925	
No. of pupils sitting PLE		10202	5224	
No. of classrooms constructed in UPE		6	0	
No. of latrine stances constructed		5	1	
Function Cost (UShs '000)	5,798,093	4,431,061	6,947,654	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid		441	558	
No. of students passing O level		3395	632	
No. of students sitting O level		3463	1956	
No. of students enrolled in USE		1356	2652	
Function Cost (UShs '000)	3,772,877	3,081,320	4,356,244	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries		96	52	
No. of students in tertiary education		830	331	
Function Cost (UShs '000)	1,079,657	549,319	662,176	
Function: 0784 Education & Sports Management and Ins	pection			

Workplan 6: Education

	20	2013/14	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
No. of primary schools inspected in quarter	131		133
No. of secondary schools inspected in quarter	29 <mark>(</mark>		6
No. of tertiary institutions inspected in quarter	2		2
No. of inspection reports provided to Council	3		4
Function Cost (UShs '000)	96,264	65,232	54,547
Cost of Workplan (UShs '000):	10,746,890	8,126,932	12,020,621

Planned Outputs for 2013/14

The department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection of government primary and private primary schools. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to BoG and school management committees. Inspection will be done to all schools to improve on attendance of teachers. Construction of classroom and be VIP latrines were also proitized. The sector of Education will pay primary teachers, secondary staff, USE grant will be transferred to secondary schools in the district, UPE grant will be transferred to 133 primary schools and SFG grant will be used to construct classroom blocks in primary schools.

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

CECOD implementing partner supports Schools on environmental issues

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

1. In adequate Funds

The department of Education has limited funds to effectively fund all its planned activities as most of the funds in the department are conditional

2. Lack of a sector vehicle

This affect implementation of planned activities including monitoring, supervision and inspection of all the 133 P/Schools.

3. Lack of adequate office space

The office space is inadequate and needs serious renovation and extension

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	740,348	607,042	933,909	
District Unconditional Grant - Non Wage	46,173	6,500	19,000	
Locally Raised Revenues	7,000	38,698	3,000	
Other Transfers from Central Government	540,261	514,105	563,453	
Transfer of District Unconditional Grant - Wage	22,892	22,892	61,129	
Multi-Sectoral Transfers to LLGs	124,022	24,848	287,326	
Development Revenues	233,691	25,256	121,415	

Wage Non Wage Development Expenditure Domestic Development Donor Development Expenditure	672,428 233,691 233,691 0 974,040	522,054 24,453 20000 4,453 569,399	805,396 121,415 121,415 0 1,055,324
Non Wage Development Expenditure	233,691	24,453	121,415
Non Wage		,	
	672,428	522,054	805,396
wage			
Wass	67,920	22,892	128,513
Recurrent Expenditure	740,348	544,946	933,909
al Revenues Breakdown of Workplan Expenditures:	974,040	632,298	1,055,324
Other Transfers from Central Government	11,179	0	1.055.224
Multi-Sectoral Transfers to LLGs	160,699	0	81,415
Locally Raised Revenues	24,453	0	
LGMSD (Former LGDP)	7,500	0	
Donor Funding	0	5,256	0
Danas Fundina		20,000	40,000

Department Revenue and Expenditure Allocations Plans for 2013/14

The works department has planned for Shs. 1,017,086,000/= of which Shs.19,000,000= is Unconditional Grant Non wage, the district un conditional grant – wage is Shs. 22,892,000=, Local revenue is Shs. 3,000,000=, Other Central Government transfers Shs. 563,453,000/=, multi sectoral transfers to LLGs of Shs. 287,326,000= and of this budget shs. 121, 415,000/= is for development expenditure and Shs.40,000,000/= is for Administration block. The increase in the Sector budget compared to that of last F/Y is due to funds for Kyabahaya Bridge construction Shs. 50,000,000/=.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
Length in Km of Urban paved roads routinely maintained		1	
Length in Km of urban unpaved roads rehabilitated		0	50
Length in Km. of rural roads constructed		0	126
Length in Km. of rural roads rehabilitated		25	214
No. of Bridges Constructed		0	4
Function Cost (UShs '000)	919,727	364,343	1,013,323
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		1	1
Function Cost (UShs '000)	54,313	17,053	42,000
Cost of Workplan (UShs '000):	974,040	381,396	1,055,323

Planned Outputs for 2013/14

1] Roads of routine Mechanised Maintenance of 126 km worked . 2] Construction of Kyabahaya Bridge 3] Construction of Nyakashoga bridge along Buraro - Nyakarama Road inRugarama S/County will be worked on 4] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment at a cost of shs; 5] Roads equipments maintained within the district, drift designed and constructed, installation of culvert; Community Access Roads in all Sub Counties maintained.

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

In FY 2013/2014, CAIIP will provide off budget support of Shs. 2,584,744,000/= for construction of Community roads

Workplan 7a: Roads and Engineering

in the Sub counties of Kyangyenyi and Shuuku

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

1. Enchrochment of road reserve by road neighbors

There is still aproblem of enchrochment of road reserve by neighbors

2. under staffing

Understaffing is also affecting implementation of planned activities

3. Inadquate fundings

inadquate funds due to to budget and limited local revenue

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	29,436	10,648	21,648
District Unconditional Grant - Non Wage	8,370	350	8,370
Multi-Sectoral Transfers to LLGs	635	0	
Transfer of District Unconditional Grant - Wage	7,631	7,631	7,631
Locally Raised Revenues	12,800	2,667	5,647
Development Revenues	363,217	229,941	372,036
Locally Raised Revenues	0	0	9,000
Conditional transfer for Rural Water	356,310	229,941	356,129
Multi-Sectoral Transfers to LLGs	6,907	0	6,907
Total Revenues	392,653	240,589	393,684
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	29,436	7,628	21,648
Wage	7,631	7,628	7,631
Non Wage	21,805	0	14,017
Development Expenditure	363,217	229,941	372,036
Domestic Development	363,217	229940.722	372,036
Donor Development	0	0	0
Total Expenditure	392,653	237,569	393,684

Department Revenue and Expenditure Allocations Plans for 2013/14

The water department has planned for Shs. 393,684,000= of which 8,370,000= is Unconditional Grant Non Wage,Local Revenue Shs. 5,647,000=, Rural water grant Shs. 356,129,000= and multi sectoral transfers to LLGs of Shs. 6,907,000=. The budget for 2013/2014 increased due to community contribution for water sources being captured under water.

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction		0	46
No. of water points tested for quality		0	50
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		3	4
No. of sources tested for water quality		0	50
No. of water points rehabilitated		0	6
% of rural water point sources functional (Gravity Flow Scheme)		93	87
% of rural water point sources functional (Shallow Wells)		0	80
No. of water pump mechanics, scheme attendants and caretakers trained		0	8
No. of water and Sanitation promotional events undertaken		0	1
No. of water user committees formed.		6	40
No. Of Water User Committee members trained		38	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	12
No. of deep boreholes drilled (hand pump, motorised)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
Function Cost (UShs '000)	392,653	34,613	393,684
Cost of Workplan (UShs '000):	392,653	34,613	393,684

Planned Outputs for 2013/14

- 1. Construction of 36 Domestic Rain Water Harvesting Tanks
- 2. Construction of 16 hand dug shallow wells
- 3.2 Gravity Flow Schemes of Rwamamya and Ngoma in Kyempitsi rehabilitated and 1 GFS of Kabatwe designed
- 4. Rehabilitation of 10 shallow wells
- 5. Construction of 5 domestic Rain Water Tanks [RWT]
- 6.Extension of Masyoro GFS to Kiziba Village in Kigarama

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

No off budget activities

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

1. Understaffing

The Sector is grossly understaffed with one offcer. This is likely to slow the implementation of planned activities

2. Lack of office accommodation

Workplan 7b: Water

As a new district there is an adequate office space and the offices need a lot of renovation

3. Lack of vehicle

The sector lacks a vehicle and a motorcycle for implementing planned activities

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	185,058	36,932	130,154
District Unconditional Grant - Non Wage	9,500	2,404	50,100
Multi-Sectoral Transfers to LLGs	134,910	0	40,048
Transfer of District Unconditional Grant - Wage	30,522	26,492	34,881
Locally Raised Revenues	5,000	2,909	
Conditional Grant to District Natural Res Wetlands	5,126	5,126	5,126
Total Revenues	185,058	36,932	130,154
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	185,058	36,927	130,154
Wage	48,908	26,492	53,267
Non Wage	136,150	10,435	76,887
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	185,058	36,927	130,154

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for Shs. 125,796,000= of which District unconditional Grant Non wage is 50,100,000/=, Natural resources grant (wetland) of 5,126,000= and multi sectoral transfers to LLGs of shs. 40,048,000=. The increase in the budget for the department is as a result of all district survey activities that costed 42,274,000/=.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)		0	1000
No. of Agro forestry Demonstrations		0	1
No. of monitoring and compliance surveys/inspections undertaken		1	12
No. of Water Shed Management Committees formulated		1	12
No. of Wetland Action Plans and regulations developed		0	12
Area (Ha) of Wetlands demarcated and restored		1	0
No. of community women and men trained in ENR monitoring		0	50
No. of monitoring and compliance surveys undertaken		1	4
No. of new land disputes settled within FY		0	12
Function Cost (UShs '000)	186,558	27,113	131,654
Cost of Workplan (UShs '000):	186,558	27,113	131,654

Planned Outputs for 2013/14

1) Sectoral activities supervised, coordinated, reported on & accountabilities made & submitted. 2) EIA Compliance monitoring conducted 3) Advisory visits on integration of Environmental issues in plans/activities made 4) Wetland monitoring conducted 5) Advisory visits to 200 tree farmers conducted 6) Line ministry visited for submission of reports and consultations 6) 3 Forest Reserve Boundaries Maintained 7) 10 Pit-Sawyers licensed 8) Awareness workshops on wetlands & river banks conservations carried out 9) LECs & Wetland focal persons trained on their roles & responsibilities 10) Inspection, surveying and registration of lands carried out 14) Production of 200 blue prints 15) Physical developments inspected and evaluated 16), Consultation Meetings with relevant Stakeholders both at the District and at the centre held 9) LLG staff trained on mainstreaming environment issues in the development plans; 10] Staff salaries paid; 11] Office equipment purchased and maintained; 12] 10 Local Government Lands Surveyed 13] Cadastral Surveys checked 14] Town Boards demarcated 15] Town Boards, Sub Counties & other relevant stakeholders mobilised and sensitised on urban development. District headquarter site plan produced, Topographic surveys conducted around the district headquarters and 4 Topraphic map produced, Ground truthing surveys conducted. Drawing of draft site plan to be subjected for technical consultations, 4 blue prints produced. 4 copies of the district site plan produced. Procurement of a qualified and registered Architect. Structual drawing of the district administration block.

Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and maping in Entebbe. Physical planning act implemented. District land Surveyed, Acquiring of the District land Title. Acquiring land title for Kooga local forest, Rubaare Farm and Kabwohe local forest.

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

The department has no any off budget activity

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

1. Limited Funds

The sector of Natural resources recieves limited funds hence some of the activities are not budgeted for and enen though they are budgeted they can not be implemented because of the resources.

2. Environmental degradation

Some areas of the district are threatened with environmental degradation and wetlands encroachment.

3. Lack of transport to implement planned activities

The Sector lacks a vehicle & motorcycles to help supervise areas threatened with degradation and for enforcing

Workplan 8: Natural Resources

compliance

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	240,620	137,162	234,015
Locally Raised Revenues	7,000	560	1,147
Urban Unconditional Grant - Non Wage	3,500	0	3,500
Conditional Grant to Women Youth and Disability Gra	10,555	10,553	10,555
Conditional transfers to Special Grant for PWDs	22,037	22,037	22,037
District Unconditional Grant - Non Wage	9,840	2,999	1,600
Conditional Grant to Functional Adult Lit	11,572	11,572	11,572
Conditional Grant to Community Devt Assistants Non	15,588	15,588	15,611
Multi-Sectoral Transfers to LLGs	95,961	4,800	103,426
Other Transfers from Central Government	3,000	0	3,000
Transfer of District Unconditional Grant - Wage	61,567	69,053	61,567
Development Revenues	62,987	61,206	72,831
Donor Funding	12,464	12,464	25,000
LGMSD (Former LGDP)	49,501	48,742	46,809
Multi-Sectoral Transfers to LLGs	1,022	0	1,022
Total Revenues	303,607	198,368	306,846
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	240,620	127,930	234,015
Wage	129,240	69,053	131,745
Non Wage	111,380	58,877	102,270
Development Expenditure	62,987	61,206	72,831
Domestic Development	50,523	+######################################	47,831
Donor Development	12,464	12,464	25,000
Total Expenditure	303,607	189,136	306,846

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of community based services has planned for 304,341,000=; of which local revenue is 4600,000=, grant for Youth, Women and Disabled Shs. 10,555,000=, Special PWDs grant Shs. 22,037,000=, Unconditional Non wage of 8,600,000=, FAL grant 11,572,000=, Transfer of district unconditional Grant wage Shs. 61,567,000=, Community Dev't Assistants Non Wage of Shs. 15,611,000= and 46,,809,000= for CDD [LGMSD] to support active groups in the district and multi sectoral transfers to LLGs of shs. 90,468,000=. The sector expects to receive Shs. 25,000,000/= from donor (UNICEF) supporting OVC.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled		15	10
No. of Active Community Development Workers		67	14
No. FAL Learners Trained		150	150
No. of children cases (Juveniles) handled and settled		22	20
No. of Youth councils supported		12	12
No. of assisted aids supplied to disabled and elderly community		2	12
No. of women councils supported		7	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	303,607 303,607	132,801 132,801	306,846 306,846

Planned Outputs for 2013/14

The department will sensitize 12 communities in each LLG on HIV/AID to reduce on its spread. To improve on literacy rates FAL learners will be trained and facilitated. The department will also implement its mandate, of increasing incomes of communities by supporting CDD groups in income generating activities. It will further intensify on the monitoring of communities by carrying monitoring and support supervision. 4 quarterly reports will be produced to share on the achievements and lessons learnt on the planned outputs. Support to OVC and widows trainings in self reliant skills, loan accessing, savings and loan payment culture, trainings of key stakeholders on legal rights and protection of OVC carried will be carried out. Improving community welfare and protecting and promoting the rights of the Vulnerable groups will be achieved

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

The Sector will also receive off budget support from SCORE TPO and STAR SW supporting LQAS

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

1. Poor Transport and communication means

This affects the communication between the department and lower local governments and the line ministries and the sector has no vechicle to use in social mobilisation of government programs.

2. Limited Funds

some important out puts like Gender mainstreaming have not been budgeted for due to limited funds

3. Inadequate Staff

With creation of new districts, a number of staff were distributed to various districts and as such we still have very few staff.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	86,548	61,377	112,785	
Conditional Grant to PAF monitoring	24,221	24,222	25,177	
District Unconditional Grant - Non Wage	12,000	15,971	12,000	

Workplan 10: Planning			
Multi-Sectoral Transfers to LLGs	14,805	0	63,708
Transfer of District Unconditional Grant - Wage	0	20,204	
Transfer of Urban Unconditional Grant - Wage	30,522	0	
Locally Raised Revenues	5,000	980	11,901
Development Revenues	20,897	53,090	147,279
Donor Funding	0	0	17,365
LGMSD (Former LGDP)	18,953	53,090	12,291
Locally Raised Revenues	1,118	0	8,402
Multi-Sectoral Transfers to LLGs	826	0	109,221
otal Revenues	107,446	114,467	260,064
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	86,548	61,377	112,785
Wage	30,522	20,204	63,708
Non Wage	56,026	41,173	49,078
Development Expenditure	20,897	53,090	147,279
Domestic Development	20,897	53089.983	129,914
Donor Development	0	0	17,365
otal Expenditure	107,446	114,467	260,064

Department Revenue and Expenditure Allocations Plans for 2013/14

The planning Unit has planned for 260,064,000= of which wage is Shs. 20,303,000/= local revenue [local revenue allocation plus co funding of LGMSD of Shs. 8,402,000/=]; Unconditional Non Wage of 12,000,000=, PAF Shs. 25,177,000=, LGMSD 12,291,000/=; multi sectorla transfers to LLGs of 109,221,000/= [LGMSD transfers to LLGs]. The sector budget has increased because of budgeting for LGMSD transfers to LLG in planning, the sector that coordinates LGMSD programme. The department plans to spend Shs. 260,064,000= out of which Shs. 33,186/= will be on wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		8	12
No of minutes of Council meetings with relevant resolutions		2	6
Function Cost (UShs '000)	107,446	57,344	260,064
Cost of Workplan (UShs '000):	107,446	57,344	260,064

Planned Outputs for 2013/14

To improve on participatory planning the department will hold a budget conference which will give an input to generate the BFP. In addition to improve on data based planning one statistical abstract will be produced and will be supported by quarterly statistical reports. The department will update one integrated annual work plan and update 5 year development plan to effectively capture the key district challenges and priorities. To improve on reporting and accountability 4 quarterly OBT reports will be produced and one annual cumulative report. To build planning capacity of LLGs eight mentoring sessions will be carried out, four multi-sectoral monitoring of government projects will carried out and one assessment exercise will be done. To improve on the coordination of activities and team work, twelve TPC meetings will be held. Registration of Birth and Death Programme will be carried in the district with support from UNICEF at a cost of Shs. 17,365,000/=. Coordination meetings between the district leadership, implementing partners and other stakeholders carried out. Workshops organised by the centre attended and workshop

Workplan 10: Planning

reports made.

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

1] Conducting National Population and Housing Census [UBOS]. 2] Preparation of the OVC Plan and Implementing OVC related activities in the District. 3] Preparation of the District Nutrition Action Plan. 4] Trainers of Trainers for Management of Health Management Information System [HMIS] by Elizabeth Glaser Pediatric AIDS Foundation. STAR -SW support local governments in facilitating the LQAS

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

1. Limited Funds

The planning Unit is inadequately funded hence some of the activities are not budgeted for and even if they are budgeted they may not be implemented.

2. Lack of a generator

Lack of a standby generator has been affecting the speedy production of various documents like BFP, Progress reports and the Development Plans among others.

3. understaffing

The Planning Unit is understaffed with only two staff, that is the planner and District Population Officer.

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	72,693	26,502	82,473
Conditional Grant to PAF monitoring		0	2,797
District Unconditional Grant - Non Wage	5,000	5,975	4,000
Multi-Sectoral Transfers to LLGs	43,543	0	42,126
Transfer of District Unconditional Grant - Wage	19,150	19,148	24,000
Locally Raised Revenues	5,000	1,379	9,549
Total Revenues	72,693	26,502	82,473
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	72,693	26,502	82,473
Wage	52,460	19,148	57,310
Non Wage	20,233	7,354	25,163
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,693	26,502	82,473

Department Revenue and Expenditure Allocations Plans for 2013/14

The Audit department has planned for 82,473,000 of which local revenue of shs. 9,222,000, Shs. 4,000,000 is Unconditional grant non wage and Wage of 24,000,000 and multi sectoral transfers to 3 Town Councils of Sheema TC, KITC and Bugongi TC of shs.42,454,000. The department budget increased due to increase in un condictional grant and wage allocation.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14
2012/13	2013/14
2012/13	2013/14

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		11	12
Date of submitting Quaterly Internal Audit Reports		30/8/2013	31/10/2013
Function Cost (UShs '000)	72,693	18,875	82,473
Cost of Workplan (UShs '000):	72,693	18,875	82,473

Planned Outputs for 2013/14

1] Auditing 12 LLGs and 11 departments at District Level and preparing audit reports. 2] 133 Internal Audits of UPE Schools, I Hospital, 2 HSDs & 4 HC IIIs carried out 3] Special Investigations carried out 4] Staff salaries paid 5] Support training of Internal Audit staff 5] Paying subscriptions to LOGIAA.

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

In FY 2013/2014 the Office of Auditor General will conduct auditing activities in the district & LLGs using their own resource envelop. The NAADS Secretariat will also carry out NAADS Auditing in the district and in 11 lower local governments.

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

1. Under Staff

The dept is currently under staffed with only two officers

2. Lack office vehicle for the department

The dept is lacking a vehicle for implementing planned activities.

3. Limited funds allocation

The sub sector recieves limited funds hence most of the activities are under budgeted which makes implementation difficult.

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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)

1a. Administration

Non Standard Outputs:

Staff salaries paid to district staff at Staff salaries paid to district staff at Staff salaries paid to district staff at District Level and LLG level District Level and LLG level District Level and LLG level through individual banks Accounts through individual banks Accounts through individual banks Accounts for 12 months for 12 months for 12 months Donations to communities made 8 monitoring visits to 11 LLGs Staff perfomance evaluated both at conducted district heda quarters and lower Office Stationery Procured at local governments District H/Qtrs 1 ULGA Meeting attended in District council guided at the Entebbe. Office tea prepared at district level district head head quarters 12 coordination meeting chaired at district HQ in the district council Offices maintained at district head Perfomance consultations made by the office of Chief Administrative quarters officer in and out side the district 44 monitoring visits to 11 3 months staff salaries paid through subcounties done their bank accounts Security maintained with in the district 12 workshop attended Welcoming the new CAO at Kyalimanya Hotel National events celebrated both 44 supervision visits to all 11 LLGs with in the district and at national 6 Travel to K'pla by CAO to level made different line ministries made. Offices maintained at district head 1 Travel to Mbarara on official quarters duties by CAO. Preparation of CAO handovers at the distries headquarters witnessed. Fuel for office operation was provided to enable efficient

operationalisation of the district

Bank charges were paid monthly

Lunch allowances paid to support staff at the district headquarters.

Catridges were refilled to enable smooth operationalisation of the office.

1 Travel by PAS to MoLG -Kampala done.

Visitors from Kampala - MoLG entertained.

Office imprest for the office of CAO purchased

1 travel abroad by CAO - North Korea done.

Office activities at the district headquarters facilited.

Office computers for management

Workp	olan	Outpu	its
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Workplan Outputs	<u> </u>						
		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
1a. Administration							
			repaired.				
			Airtime provided to C. him carry out office du effectively.		e		
	22 monitoring visits to 11 subcounties done						
			24 coordinatin meeting district HQ	g chaired at			
	Wage Rec't:	103,524	Wage Rec't:	76,892	Wage Rec't:	107,489	
	Non Wage Rec't:	26,224	Non Wage Rec't:	59,591	Non Wage Rec't:	59,009	
	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	129,748	Total	136,482	Total	166,498	
Output: Human Resource Ma	anagement						
Non Standard Outputs:	Staff appraised by each Departmental Head at		14 paychange reports submitted to MoPS		 Pay roll effectively managed both a the district and Lowe local governments for twelve months 		
	H/Qtrs		106 Personel caases ha	andled			
	Staff submitted for stu- annual leave	dy leave and	d Purchase of registry equipment done (Files and small boxes)		Staff appraised by each Departmental Head at Disrtict H/Qtrs		
	Vacancies identified as		Purchase of pegion hos shaves for registry.	les and	Staff recruitment, development and exit managed in the district		
	Appointment, confirm transfer, study leave, re promotion letters prepa district head quarters	etirement,		Staff welfare provided head quarters		d at district	
	Pay change forms and reports developed and district head quarters.		t		Records storage and retrival improved both at district head quartes and lower local governments		
	Staff welfare provided head quarters	at district			Staff trained at district level and LLG level		
	Work shops attended it parts of the country	n different					
	Staff trained at district level and LLG level						
	Records and information at the district	on managed					
	Staff party held at the	district					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,347	Non Wage Rec't:	6,246	Non Wage Rec't:	17,028	
	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	14,347	Total	6,246	Total	17,028	

Workplan Outputs

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
Output: Capacity Building fo	or HLG					
Availability and implementation of LG capacity building policy and plan	Yes (District HQS)		yes (At the disstrict hea	d quarters)	Yes (District HQS)	
No. (and type) of capacity building sessions undertaken	10 (Institutional training out in various institution	-	4 (1 Capacity training of sub sector heads, S/c C Clerk and Health Unit is	hiefs/ Town	10 (Institutional traini n out in various instituti	
	Work shops held at the other venues out side.	district and		al conducte	d Work shops held at th other venues out side.	e district and
	Study tour conducted in other local governments and organisations.		members, Sector heads, Sub county Chief and Town Clerks in procurement functions held at the district head quarters on 27/			
	CBG and TNA plans made at district)		03/2013 Bank charges paid monthly)		CBG and TNA plans made at district)	
Non Standard Outputs:	The District Capacity B prepared and approved		n2 capacity need assesm out in all the 11 LLGs	ent carried	The District Capacity prepared and approved	
	Capacity Building Plan implemented at District H/Qtrs	at District			Capacity Building Pla implemented at Distric H/Qtrs	
	Study tour ,visits, attack conducted .	nment			Study tour ,visits, atta conducted .	chment
	New technical and Politinducted.	cical staff			New technical and Poinducted.	litical staff
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,601	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	28,205	Domestic Dev't	7,351	Domestic Dev't	26,672
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,806	Total	7,351	Total	26,672

2012/13

%age of LG establish posts filled

62 (62 % of Sheema District LG 62 (62 % of Sheema District LG established posts filled at District & established posts filled at District & two times each in the year out of the

8 LLGs)

75 (Nine sub counties mentored twelve LLGs [the others are town councils which may not be covered due toinadequate funding])

2013/14

LLGs mentored and monitored in 8 sub counties and 3 town councils,

programs monitored in 8 sub counties and 3 town councils

sub counties monitored and supervised in 8 sub counties

supervision of projects with in the district made in 8 sub counties and 3 town councils

rural administration made in 8 sub counties)

Workp	olan	Outpu	its
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		2012		2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
a. Administration				,			
Non Standard Outputs:	District policies, systems, N/A procedures for service delivery initiated, fomulated and approved.		N/A		District policies, systems, procedures for service delivery initiated, fomulated and approve		
	Planning and cordination meetings held.				Planning and cordination meetings held.		
	Administrative costs incured.				Administrative costs incured.		
	Periodic Reports submi Workplans studied end submitted.				Periodic Reports subm Workplans studied end submitted.		
	Workshops, seminar at	tended.			Workshops, seminar at	tended.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,186	Non Wage Rec't:	0	Non Wage Rec't:	1,647	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,186	Total	0	Total	1,647	

conference held.

produced and supplied to all accontabilty enhanced at the

stakeholders.

distr.ict and LLGs

Publicity done in the district

Brochures prepared and distributed

Newsletters and Magazines prepared and disseminated

District program information dissiminated in the LLGs

District Magazine for third Quarter prepared and Published for access to all stakeholders.

Postal charges paid for easy mailing of district information.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 8,097 6,600 Non Wage Rec't: Non Wage Rec't: 3,112 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 **Total** 6,600 Total 3,112 Total 8,097

Output: Office Support services

Workp	olan	Outpu	its
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		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)	
a. Administration	\overline{n}					
Non Standard Outputs:	Staff welfare provided District H/Qtrs, plannin management meetings administrative costs in periodic reports submit shops and seminars atte national functions celed displinary cases handle moitored at district leve	ng and held, cured, tted, work ended brated, ed, activities	ne Due to limited local revenue, outputs were not implemted		Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incured, periodic reports submitted, work shops and seminars attended national functions celebrated, displinary cases handled, activities moitored at district level	
					Daily office operations atdistict head quartes,	s done
					Coordination withke h both with in the district	
					Office management co	ordinated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,350	Non Wage Rec't:	0	Non Wage Rec't:	22,697
	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	14,350	Total	0	Total	22,697
Output: Assets and Facilities	es Management					
No. of monitoring visits conducted	0 (Not planned)		0 (Not planned for)		4 (Monitoring visits to Sub countie & TCs conducted in a year)	
No. of monitoring reports generated	0 (Not planned)		0 (Not planned for)		0 (Not planned)	
Non Standard Outputs:	Office equipment maintained at district head quarters		Purchase of Office Torner, and maintanance of offices equipment was done at the district head		Office equipment maintained at district head quarters	
			quarters		Land line and Local A established at district I	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	764	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
0.4.4.70	Total	764	Total	0	Total	0
Output: Records Managem						
Non Standard Outputs:	Registry improved by purchase of counter and suspension files		Staff records / files updated and kept in the registry at District H/Qtrs		Registry improved by purchase of two filing cabinets, file foldes, routing slips and daily use t ict distequipment Staff records updated and kept at District H/Qtrs.	
	Staff records updated and kept at District H/Qtrs.					
	Non Wage Rec't:	1,433	Non Wage Rec't:	0	Non Wage Rec't:	410
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,433	Total	0	Total

orkplan Output	ts					
		201:	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription
a. Administration	ı					
Output: Information collect	ion and management					
Non Standard Outputs:	Publication of Key Disfunctions covered.	strict	District Key function inlunding National fur		Publication of Key D functions covered.	ristrict
	Office Equipment incl and a digital camera p		eo		Information and com among district staff e district head quarters	nhanced at
	Preparation of press re	lease covere	ed.		local governments.	and lower
	Mandatory publication	n made.			Preparation of press	release covered
	Documentary videos p	repared and			Mandatory publication	on made.
	stored				Documentary videos stored	prepared and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,064	Non Wage Rec't:	0	Non Wage Rec't:	14,917
	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	2,064	Total	0	Total	14,917
2. Lower Level Services	f 4- I I I C					
Output: Multi sectoral Tran Non Standard Outputs:	isiers to Lower Local Go	overnments				
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	272,382
	Non Wage Rec't:	0	Non Wage Rec't:	0	8	104,178
	Domestic Dev't	0	Domestic Dev't	0	· ·	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	376,560
Output: Multi sectoral Tran Non Standard Outputs:	nsfers to Lower Local G	overnments				
	Wage Rec't:	299,571	Wage Rec't:	258,685	Wage Rec't:	0
	Non Wage Rec't:	205,224	Non Wage Rec't:	268,084	o .	0
	Domestic Dev't	13,514	Domestic Dev't	200,004	· ·	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	518,309	Total	526,768	Total	0
3. Capital Purchases						
Output: Vehicles & Other T	Transport Equipment					
No. of motorcycles purchased	0		0 (Not planned for)		0 (N/A)	
No. of vehicles purchased	0		0 (Not planned for)		1 (One Mitsubishi do vehicle purchased for through hire purchase	r CAO's office
Non Standard Outputs:					Motor vehicle regula and maintained	rly serviced
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	M- 117 B /	_	M III P. /-	_	M III B '	^

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

34,000

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

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

1a. Administration

0 0 34,000 **Total Total Total**

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/8/2012 (coordination visits to the central govts and other funding to their rfor 12 months agencies

Lunch allowance paid for support

30/8/2013 (Paying of staff Salaries 30/8/2013 (coordination visits to the central govts and other funding agencies

Finance sector Fuel for office

staff monthly

Training of staff and other stakeholders

Training of staff and other stakeholders

operation was provided

stakeholders entertained

stakeholders entertained)

purchase & Supply of assorted fot the District and sub county stationary was done

Data collected for Final accounts

Bank charges paid monthly

counter foils and stationary for the office procured

to enable smooth operation

Purchase of CFO office stamp done Monthly allowances paid to secretaries.

1 Travel to MoFPED for official duties done and in other different line ministries.

Audit exit meetings with Auditor General attended and compilation of audit reports.

Finance sector Office operations were facilitated for easy management and effectiveness.

Workshops and semknars organised by centre and other agenies attended)

1 Travel to kampala to CID made

Consultative visit to Auditor General's Office in Mbarara

1 Travel to Kampala for official duties done in different line ministries

purchase of office cleaning

materials was done

Facilitation to cashier to collect funds from the Bank)

Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenery Rural Development Bank) for 3 months

Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)

Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.

Purchase of Generator for the District at UGX Shs.3,200,000/=

Non Standard Outputs:

Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)

Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2011.

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Workp	olan	Outpu	its
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		2012	/13		2013/14	
UShs Thousa	Approved Budget, Pl Outputs (Quantity, Do and Location)		end June (Quantity,			lanned escription
. Finance						
	Wage Rec't:	99,198	Wage Rec't:	99,197	Wage Rec't:	94,347
	Non Wage Rec't:	23,254	Non Wage Rec't:	32,270	Non Wage Rec't:	24,881
	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	122,452	Total	131,467	Total	119,228
Output: Revenue Manag	ement and Collection Service	ces				
Value of Other Local Revenue Collections	23890000 (Across the	district)	160000000 (In all 8 su	bcounties)	23890000 (Across the	e district)
Value of Hotel Tax Collected	0 (No hotels in the dist	trict)	0 (No Hotels in the Dis	strict)	0 (No hotels in the di	strict)
Value of LG service tax collection			13300000 (Revenue in enhancement was carri	-		venue
	Mobilising donor fund Central govt grants mo		LLGs Revenue enhancement	maatings	Mobilising donor fun	ds
	Enhancement of local		condinated in all LLG	meetings	Monthly Tax returns filed with URA.	
			Monitoring exercise f		Central govt grants mobillised	
			sub counties. Revenue office was provided with		Local revenue inspected, monitor and mobilized.	
			fue to carry out its open properly		2 computers procure at Shs.	
			Toy notyme a vyono sylves	ittad	2,000,000/=)	
			Tax returns were subm	mea		
			Mentoring and monito exercise for Revenue e was carried out in 8 su	enhancement		
			Assessment done in all Revenue enhancement			
Non Standard Outputs:	(Market fees, Trade lic fees, park fees, Registr	Potential sources of local revenue (Market fees, Trade licences, Liquo fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs		renhancement was carried out in all		ocal revenue icences, Liqu tration, user and loading
	fees] identified and col					ollected at
			Monitoring exercise f enhancement was carr sub counties.		Following up on defa demand notes, written and prosecution.	
			Revenue office was profue to carry out its oper properly			
			Tax returns were subm	itted		
			Mentoring and monito exercise for Revenue e was carried out in 8 su	enhancement		
			Assessment done in all Revenue enhancement			

Work	olan	Outp	uts
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			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
F	inance				,			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	18,953	Non Wage Rec't:	11,221	Non Wage Rec't:	17,328	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	18,953	Total	11,221	Total	17,328	
Out	put: Budgeting and Plani	ning Services						
Bu	te for presenting draft dget and Annual rkplan to the Council	30/6/2012 (District HQ))	29/6/2013 (Distrist cou	incil hall)	30/6/2013 (District He	Q)	
An	te of Approval of the nual Workplan to the uncil	Budget conference organised)		15/08/2013 (Budget estimates for the district prepared and submitted to the council 1 Travel to the MoFPED to collect document for preparation of budget was done		, ,		
				Budget estimates for the prepared and submitted council				
				Budget conference org the district stake holder district headquarters)				
No	n Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs		Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs		Revenue Enhancement Plan 1 prepared and submitted to Counc for approval at District H/Qtrs		
		Revenue Enhancement Plan implemented at District H/Qtrs		Revenue Enhancement Plan implemented at District H/Qtrs		Revenue Enhancement Plan implemented at District H/Qtrs		
						12 budget desk meetir	ngs conducte	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	18,600	Non Wage Rec't:	15,002	Non Wage Rec't:	7,743	
		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	18,600	Total	15,002	Total	7,743	

Output: LG Expenditure mangement Services

Workplan Outputs

		2012			2013/14		
UShs Thous	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpool of June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription	
Finance							
Non Standard Outputs:	Central Gov't Grants mo	bilised.	Purchase of office mode expenditure office was		Central Gov't Grants 1	nobilised.	
	Budget conference organ	Budget conference organised.		1.0			
	Inspection and monitorin made.	ng visits	Books of accountas clos three months in 11 LLC		Inspection and monitor made to all 9 sub cour		
	C1:	41	Fuel for office operation	supplied.	Coordination visits w		
	Coordination visits with Gov't and other funding agencies made.		Inspection and monitori made to LLGs	ng visits	Gov't and other funding agencies made.	ng	
	W 1 1 0 C '	1 . 1	1 TDC ('1'	1 1	Workshops & Semina	rs conducted	
	•		 1 TPC meeting facilitate district eadquarters. 	ed at the	Books of Accounts pr	ocured.	
	Books of Accounts proce	ured.	Rank charges & VAT	haras nei	Motor vahiala and ath	er office	
	Motor vehicle and other equipment maintained.	office	Bank charges & VAT	marges paid	equipment maintained	1.	
	Stake holders entertaine	ed.			Monthly and quarterly reports prepared (stat financial reports prepared)	utory	
	Bank charges & VAT cl Staff and other stakehold				presented quarterly)	area ana	
	Fuel supplied & allocate	ed			Bank charges & VAT Staff and other stakeh	- 1	
	Subscriptions to professi and intenet services mad		es		Fuel supplied & alloca	ated	
					Financial reports and analysis for standing of done		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,672	Non Wage Rec't:	8,018	Non Wage Rec't:	18,431	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,672	Total	8,018	Total	18,431	
Output: LG Accounting					20/9/2014 (Inspection		
Date for submitting annu LG final accounts to Auditor General	al 20/9/2012 (Inspection ar monitoring visits made.	nd	*	20/9/2013 (Collection of cash releases from Ministry of Finance		and e.	
. Auditor Gondina	Workshops and seminars	s conducte			Mentoring sub county staff in Financial management		
	Monthly book keeping, i management, accountable reports made)		Fuel provided to enable smooth operation		Workshops and seminars conducted		
	r · · · ·		Follow up of district fur MoFPED was done)	nds in the	Monthly book keeping management, account reports made)	<u>.</u>	
Non Standard Outputs:	books of accounts prepar	red Annua on	d 1 Fiinal account for pre prepared and submitted Generals Office and Mo s.	to Auditor	Financial accountability books of accounts pre Monthly, Quarterly arevery 15th of the follows:	pared nd Annualy or	
					Submiting Final accordance Auditor General Office MoLG & RDC		

Work	plan	Outp	uts

		201	2/13		2013/14	
UShs Thousa		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription
Finance						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,983	Non Wage Rec't:	10,702	Non Wage Rec't:	8,362
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,983	Total	10,702	Total	8,362
2. Lower Level Services						
Output: Multi sectoral Ti	ansfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	99,468	Wage Rec't:	0	Wage Rec't:	101,868
	Non Wage Rec't:	148,979	Non Wage Rec't:	222,174	Non Wage Rec't:	110,178
	Domestic Dev't	0	Domestic Dev't	82,150	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	248,447	Total	304,324	Total	212,046
3. Capital Purchases						
Output: Office and IT Eq	uipment (including Softwa	re)				
Non Standard Outputs:	0		Not planned for		0	
	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	60	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	60	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Workplan Outputs

		2012			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, Do and Location)	lanned escription
. Statutory Bodies						
Non Standard Outputs:			6 council meeting held HQ	d at district	Staff Salaries paid the bank accounts for 12 i	-
	24 DLEC Meetings he H/Qtrs	eld at Distric	1 excutive monitoring et government programs	done	24 DLEC Meetings h H/Qtrs	neld at Distric
	ULGA Subscriptions paid at District H/Qtrs through their		3 months salary and g political leaders Technical staff paid for	• •	ULGA Subscriptions District H/Qtrs throug	
	Workshops and semina	•			District council meeti managed.	ings held/
	Workshops and semina , Deputy speaker and	ars by speak	Monthly allowances for speaker, and Councill er Consultations to varo	ors paid.	Periodical reports pre relavant line ministric	
	Council attended		ministries done by Dis Vice Chairperson and	strict c/man,		
	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Chairman, District Speaker & Deputy & Table Cloths purchased		Support staff paid their lunch allowances Burrial attend for the lose of RDC's		Office duties executed Council co-ordination	
					implemented. Workshops and semins members & Speakers	
					Workshops and semin , Deputy speaker and Council attended	
			LCI Bicycles distribut	ed.		
			Office computers repaserviced.	ired and	Council office tools li Deputy Speakers' Gov Court of Arms, A bell Presidential portrait, V Speaker's portraits, W Special Desks & Cha Speaker & Deputy & purchased	wns, Uganda l, a Hammer, Chairman & Vall Clock, irs for Distric
					1 Computer for Clerk procured	k to council
					1 consultation visit m	ade to MoLG
	Wage Rec't:	15,261	Wage Rec't:	153,720	Wage Rec't:	41,668
	Non Wage Rec't:	216,341	Non Wage Rec't:	152,763	Non Wage Rec't:	237,255
	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	231,602	Total	306,483	Total	278,923

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)	tion	Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Statutory Bodies				,		
Non Standard Outputs:	12 Evaluation Committee monheld at district H/Qtrs	eetings	3 consultation to solister done.	General	12 Evaluation Commi held at district H/Qtrs	
	12 Contracts Committee mee held to award tenders at Dist H/Qtrs.		4 Submission of procure report to PPDA - Kampa	la done	12 Contracts Committee held to award tenders H/Qtrs.	_
	4 Quarterly and monthly reported produced	orts	4 Submission of procured document to Solister Ger Small office equipments	neral done	4 Quarterly and month	
	1 Procurement Plans prepare	d	Cartridge	•	1 Procurement Plans p	prepared
	Supplies, works and services procured.		4 contract committee hel district headquarters	d at the	Supplies, works and seprocured.	1
	4 Projects and contracts advertised.		4 Evaluation Committee meeting held at district H/Qtrs for CAIIP III		Projects and contracts advertised	
			Projects		Office equipments ma	intained
			4 Contract Committee m	eeting hel	d. Clearance Contracts b General	y solicitor
			Third quarter report prep submitted to PPDA Kam		Submission of member	
			1 advert for the district P run.	rojects wa	committee for approva	11.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,600
	Non Wage Rec't: 27	,419	Non Wage Rec't:	9,829	Non Wage Rec't:	31,929
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 27	,419	Total	9,829	Total	47,529

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Statutory Bodies						
Non Standard Outputs:	chairman's salary paid for 12		1 District Service Com chairman's salary paid months to his /her bank	for 12	1 District Service Conchairman's salary paid months to his /her bar	l for 12
	50 Vacant posts filled at district, 10 for TC & 15 for health units and others for different departments.				50 Vacant posts adver f district, for TC and I	
	15 DSC Meetings held H/Qtrs	at District	Office stationary purch	ased for	16 DSC Meetings held H/Qtrs	
	5 Workshops & semina at district & outside dis		Cartridges for comput the DSC.	er refilled for	4 Workshops & semir r at district & outside d	
	Staff welfare provided level.	at district	Air time for DSC mem office operation paid	bers and	Staff welfare provided level.	l at district
	Domestic arrears allowances for DSC Paid.		1 DSC session intervie at the district headquar		10 Consultations and public sevice commiss	
	•		4 DSC Meetings held a headquarters	at the district	•	
			Education teachers were and interviewed by DS		400 Confirmations Str leaves,retirement and cases handled	
			Urban council staff we interviewed and recruit others confirmed.		Office equipments maintained periodical reports prepared and	
			Fuel for DSC C/man p	rovided	submitted to MoLG, F and other government	Public service
			50 Vacant posts filled a for TC & 15 for health others for different dep	units and)	
			12 DSC Meetings held H/Qtrs	at District		
			5 Workshops & semina at district & outside dis			
			Staff welfare provided level.	at district		
			Domestic arrears allow DSC Paid.	vances for		
	Wage Rec't:	18,000	Wage Rec't:	23,400	Wage Rec't:	23,400
	Non Wage Rec't:	73,291	Non Wage Rec't:	42,979	Non Wage Rec't:	56,656
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	91,291	Total	66,379	Total	80,056

6 (District Headquarters)

12 (District HQ)

No. of Land board meetings

12 (District HQ)

Wo	rkp	lan (Outp	outs
	_			

		2012/13				2013/14		
UShs Thousand		Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
	Statutory Bodies							
(No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)		97 (District wide)		100 (District wide)		
ľ	Non Standard Outputs:	Identification and surve government lands at di Nyakashambya Market	strict H/Qtr	1 consultative visit to m s, lands done	ninistry of	Identification and surv government lands at d Nyakashambya Marke	istrict H/Qtrs	
		forest, Rubaare farm, K Reserve, Kitagata Distr and at 8 sub county &	ict Hospita	Chairman land board fa carry out his duties with District	ncilitated to nin the	forest, Rubaare farm, Reserve, Kitagata Dist and at 8 sub county &	rict Hospital	
		Titles for government land processed Quarterly and Annual reports prepared at district H/Qtrs		1 land board meeting co	onducted	Titles for government processed	land	
				1 sensetisation of land area committee conducted.		Quarterly and Annual reports prepared at district H/Qtrs		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	12,564	Non Wage Rec't:	7,315	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	12,564	Total	7,315	Total	8,036	
O	Output: LG Financial Accoun	ntability						
	No. of LG PAC reports discussed by Council	4 (District HQ)		6 (Districtheadquarters))	4 (District HQ)		
C	No.of Auditor Generals queries reviewed per LG	4 (District HQ)		4 (District headquarters		4 (District HQ)		
1	Non Standard Outputs:	Tender awards examine Committee at District I		3 PAC meeting held at the headquarters	the district	Tender awards examined by PAC Committee at District H/Qtrs		
		District Internal Audit reports and 8 PAC report prepared and submitte Sub County Internal Audit reports to the office of Auditor General examined by PAC at District H/Qtrsand MoLG.				d District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs		
		Corruption cases handl District H/Qtrs	ed by PAC	atTender awards examined by PAC Committee at District H/Qtrs		Corruption cases hand District H/Qtrs		
		Approved Budget estimates 1 District Internal Audit reports examined by PAC at District H/Qtrs8 Sub County Internal Audit reports examined by PAC at District H			Audit reports	Approved Budget esti		
		examined by PAC at District H/Qtrs examined by PAC at District H Audit Queries presented to PPAC. Draft Budget estimates examined Audit Queries presented to PPA						
				by PAC at District H/Q		from Auditor Generals Examined.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Wage Rec't: Non Wage Rec't:	0 20,255	Wage Rec't: Non Wage Rec't:	0 16,819	Wage Rec't: Non Wage Rec't:	0 15,255	
				ŭ		· ·		
		Non Wage Rec't:	20,255	Non Wage Rec't:	16,819	Non Wage Rec't:	15,255	

Output: LG Political and executive oversight

Workpl	lan Outputs	
, , or 11b	un Surpus	•

				2013/14				
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
3.	Statutory Bodies							
	Non Standard Outputs:	Government Programm by DLEC at District &		ed1Government Program monitored by DLEC at 11 Low Local Governn	District &	Government Programs by DLEC at District &		
		6 Monitoring reports p	repared.	the entire district		6 Monitoring reports p	orepared.	
		Monitoring implements council policies and de district & LLG levels.		Monitoring implements council policies and de district & LLG levels.		Monitoring implemen council policies and d district & LLG levels.		
		Assessing extent of council decisions implemented.		Assessing extent of council decisions implemented.		Assessing extent of council decisions implemented.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	22,548	Non Wage Rec't:	19,839	Non Wage Rec't:	15,000	
		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	22,548	Total	19,839	Total	15,000	
	Output: Standing Committee	s Services						
	Non Standard Outputs:	Education and Health committee meeting hele					, Health and CBS mmittee meetings held.	
		Production and Market committee meeting held		1		Works, Production an sectoral committee me	_	
		Works sectoral commineld.	ttee meeting	9		Finance, Planning and Administration sectors meetings held.		
		Gender and Communi Development sectoral meeting held.				2		
		Finance and Planning s committee meeting held						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	19,710	Non Wage Rec't:	8,776	Non Wage Rec't:	19,751	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	19,710	Total	8,776	Total	19,751	
	2. Lower Level Services							
	Output: Multi sectoral Trans	fers to Lower Local Go	vernments					
	Non Standard Outputs:							
		Wage Rec't:	4,680	Wage Rec't:	0	Wage Rec't:	4,680	
		Non Wage Rec't:	126,238	Non Wage Rec't:	94,275	Non Wage Rec't:	32,007	
		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	130,918	Total	94,275	Total	36,687	

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Workplan Outputs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		end June (Quantity, Description and Locat	·	Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Produc	tion and I	Marketing					
Non Standard Outputs:		1 Higher level farmer organisation formed.		groups through training in all LLGs supported.			organisations
				developed for the access to		on 1 Higher level farmer organisation formed.	
		3 farmer level organisations linked to market		1 District farmers forum	n meeting	3 farmer level organisations lin to market	
	3 District farmers for held		1 meetings	held 1 meeting for bee farm the district	ers held at	3 District farmers forumed held	m meetings
		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:	1,795
		Domestic Dev't	4,082	Domestic Dev't	26,249	Domestic Dev't	3,786
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,082	Total	26,249	Total	5,581

2012/13

No. of technologies distributed by farmer type

0 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)

0 (The district does not procure technologies for farmers)

12 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)

2013/14

		2012	/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)
4. Production	and I	Marketing	·	
Non Standard Outpu	uts:	1District NAADS Coordinator's salary paid at District H/Qtrs	1 planning meeting held at district HQs	1District NAADS Coordinator's salary paid at District H/Qtrs
		10% NSSF paid in respect of DNC at District H/Qtrs	1 Dissemination of agriculture advisory service, farming tips, and market information through radio.	10% NSSF paid in respect of DNC at District H/Qtrs
		Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs	1 DNS salary paid for 3 months	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs
		4 NAADS quarterly planning/review meetings held.	18 farmers adptive research rial sites established in six sub counties of Shuuku, Kyangyenyi, Kitagata, Bugongi, masheruka and Sheema	s 4 NAADS quarterly planning/ review meetings held at District H/Qtrs.
		11adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties	T/C Quarterly reports prepared and submitted to NAADS secretariat	2 Constituency planning meetings held at Constitutency level 1 for [Sheema North & 1 for Sheema South]
		NAADS activities coordinated by District production office in 11 subcounties	1 Technical and financial audit done in all LLGs	11adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated
		4 District stakeholders monitoring and evaluation carried out.		for work in 11 sub counties
		District Farmers forrum supported.		NAADS activities coordinated by District production office in 12 subcounties
		quartely Financial and process audit facilitated in 11 sub counties and at District.	S	4 District stakeholders monitoring and evaluation of NAADS activities /Programme in 11 LLGs carried ou
		4 quarterly technical audits facilitated in all the 11 LLGs District operations and Vehicle &		2 District Farmers forum review meetings supported at District. Level.
		Equipment maintainanced facilitate District wide information and communication Technology [ICT]	ed	Quartely Financial and process audit facilitated in 11 sub counties and at District.
		supported District wide Higher Level Farmer		4 quarterly technical audits facilitated in all the 11 LLGs
		Organisation [HLFO] development firm contracted		District operations, Vehicle & Equipment maintaince facilitated
		District wide mobilisation and sensitization on NAADS guidelines done	s	District wide information and communication Technology [ICT] supported
		Funds transferred to 11 LLGs		District wide Higher Level Farmer Organisations [HLFO] developmer activities supported

District wide mobilisation and sensitization on NAADS guidelines

NAADS Funds transferred to 11 Lower Local Governments for

done

Workplan	Outputs
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		2012		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and I	Marketing					
	G				NAADS activities im	plementation
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,472
	Non Wage Rec't:	0	Non Wage Rec't:	0	o .	10,174
	Domestic Dev't	101,498	Domestic Dev't	73,302		55,578
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	18,504
	Total	101,498	Total	73,302	Total	122,728
2. Lower Level Services						
Output: LLG Advisory Servi	ices (LLS)					
No. of farmer advisory demonstration workshops	1000 (At farmer group	level)	0 (N/A)		1000 (At farmer grou	p level)
No. of farmers receiving Agriculture inputs	5500 (Within the farm membership.)		0 (N/A)		5500 (Within the farm membership.)	
No. of farmers accessing advisory services	27500 (27,500 farmers advisory services at far level in all the 11 LLG	rmer group	0 (N/A)		27500 (27,500 farmers accesse advisory services at farmer gro level in all the 11 LLGs)	
No. of functional Sub County Farmer Forums	11 (11 LLG Farmers F Bugongi S/C, Bugong S/C, Kasaana S/C, Shu Sheema TC, Kagango Kigarama S/C, Kyang Masheruka S/C Functi	i TC, Kitaga ıuku S/C, S/C, KITC, yenyi S/C &	0 (N/A) ta		11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Ki S/C, Kasaana S/C, Shuuku S/C Sheema TC, Kagango S/C, KI Kigarama S/C, Kyangyenyi S/ Masheruka S/C Functional)	
Non Standard Outputs:	Semi Annual & Annua Review Meetings held H/Qtrs and reports ma	at 11 LLGs	ķ		Semi Annual & Annu Review Meetings hel H/Qtrs and reports m	d at 11 LLGs
	Quarterly Monitoring visits held at subcount LLGs of Bugongi. Bug Kitagata, Kasaana, Sh Kagango, Kyangyenyi KITC, Kigarama and M	y & in 11 gongi TC, uuku, , Kibingo TO			Quarterly Monitoring visits held at subcour LLGs of Bugongi. Bu Kitagata, Kasaana, Sl Kagango, Kyangyeny KITC, Kigarama and	nty & in 11 Igongi TC, huuku, ri, Kibingo TC
	11 Farmers Fora Needs Assessed in the 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, SheemaTC KITC, Kigarama and Masheruka				11 Farmers Fora Needs Assess the 11 LLGs of Bugongi. Bugo TC, Kitagata, Kasaana, Shuuk Kagango, Kyangyenyi, Sheem KITC, Kigarama and Masheru	
	Farmer For a meetings	supported			Farmer For a meeting	s supported
	Farmer Groups Mobili registered in all the 11				Farmer Groups Mobi registered in all the 1	
	44MSIP meetings held	1.			44MSIP meetings hel	ld.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	183,213
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	53,539
	Domestic Dev't	893,828	Domestic Dev't	872,692	Domestic Dev't	717,623
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	42,000
	Total	893,828	Total	872,692	Total	996,375

Workplan	Outputs
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	2012/13 2013/14						
UShs Thousand			Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and M	<i>Iarketing</i>			·			
Output: Multi sectoral Transf	ers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,376	Non Wage Rec't:	0	Non Wage Rec't:	2,376	
	Domestic Dev't	29,048	Domestic Dev't	0	Domestic Dev't	28,949	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	31,424	Total	0	Total	31,325	
3. Capital Purchases		· · ·				,	
Output: Vehicles & Other Tra	nsport Equipment						
Non Standard Outputs:		Not planned for			NAADS vehicle and motorcycles serviced and maintained quarterly		
	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	9,272	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	9,272	
Output: Office and IT Equipm	nent (including Softwa	re)					
Non Standard Outputs:			Not planned for		Office computer & pri and maintained	nter serviced	
					NAADS Computer an updated and new softw		
					Printer cartridges for t office procured	he NAADS	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,055	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Donor Dev i	-					

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

	2012	2012/13		
UShs Thous	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production an	nd Marketing			
Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries for 3months through their bank accounts	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	
	4 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meetings conducted at district H/Qtrs Reports and accountabilities	4 Sector planning meetings conducted at district H/Qtrs	
	4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi,	prepared at district h/qtrs.	4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi,	
	Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka	Fuel for Office operations provided	l Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka	
	and Shuuku,Bugongi T/C,Kibingo T/C,Kabwohe-Itendero T/C carried out.	1 3	and Shuuku,Bugongi T/C,Kibingo T/C,Kabwohe-Itendero T/C carried out.	
	2 Technical Consultations visits with the line Ministries on new	Quarter three PMA report prepared and submitted to Kampala.	2 Technical Consultations visits with the line Ministries on new	

MAAIF

to Rubaare farm.

Office equipment, vehicles and other facilities maintained at District H/Qtrs

technologies carried out

prepared and submitted to MAAIF. Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministrie Office operations conducted 1 water pump purchased for the

green house demonstration at Rubare. 2nd phase of construction of the

agricultural lab accomplished at district Hqts. 1 Agricultural tour conducted

outside the country.

1 National Agricultural show attended in Jinja..

URA returns prepared and filed

Fouth quarter financial report

2 Travels to URA to submite URA returns was done

1 Technical consultation done with

Water Pump procured and supplied

Lunch allowances paid for office typist for 2 months.

Office stationery purchased to enable smooth operation of the sector.

2 Sector planning meetings conducted at district H/Qtrs Reports and accountabilities prepared at district h/qtrs

1 Agricultural Laboratory constructed at the District Hqts. Agricultural tour to Mityana district.

with the line Ministries on new technologies carried out

Office equipment, vehicles and other facilities maintained at District H/Qtrs

Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries 1 water pump purchased for the green house demonstration at Rubare.

2nd phase of construction of the agricultural lab accomplished at district Hqts.

1 Agricultural tour conducted outside the country.

1 National Agricultural show attended in Jinja..

Wage Rec't:	194,860	Wage Rec't:	180,914	Wage Rec't:	185,754
Non Wage Rec't:	21,655	Non Wage Rec't:	15,109	Non Wage Rec't:	47,888
Domestic Dev't	0	Domestic Dev't	5,875	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	216,515	Total	201,898	Total	233,642

			2013/14			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	ion (Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	0 (Not planned for in the 2011 FY)	1/12	0 (Not plaqnned for)		0 (Not planned for in t FY)	he 2013/14
Non Standard Outputs:	Technical consultation visits made. Technical Backstopping vison crop pests & diseases to 11	isits	1 Training of Banana I	th Shs.	Technical consultation made. Technical Backstop on crop pests & disease.	pping visits
	2 Technology shopping visits Research stations & other sour Agric. Technologies.	rces o	Wilt control Task force on BBW control Byelav fformulation.		2 Technology shopping Research stations & ot Agric. Technologies.	-
	1 Coffee demonstration garder established at Rubare Farm. 1training for farmers & staff o		Shs. 4,896,126/= was to LLGs to fight BBW	ansferred to	o 1 Coffee demonstration established at Rubare I 1training for farmers &	Farm.
	small irrigation technologies conducted at Rubare farm. Training of Banana Bacterial Wilt control Task forces in 11 LLGsl supervision of subsector projects & activities in 11 LLGs. 6666 coffee seedlings procured by the district for 100 farmers in the district. Monthly,Quarterly & annual Workplans,Budgets,Reports prepared		Backstopping of all LL and disease control in c		small irrigation technologies conducted at Rubare farm. Training of Banana Bacteria	
			4 Quarterly workplans,Budgets,Reports prepared Sensitisation on BBW control in all 11 LLGs conducted MOPUP activities and review meeting on BBW conducted Meeting of BBW control task force		activities in 11 LLGs. 1 10,000 coffee seedlings procured the district for 100 farmers in the district. Monthly,Quarterly & annual Workplans,Budgets,Reports	
			held and 27 participant 1 implementation Field for coffee garden at Rul	preparation	crop pests and diseases a surveilance visits carri	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	ŭ.	985	Non Wage Rec't:	16,977	Non Wage Rec't:	9,986
	- ·	200	Domestic Dev't	2,510	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 15,1	185	Total	19,487	Total	9,986
Output: Livestock Health an	d Marketing					
No. of livestock vaccinated	k vaccinated 11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 11 LLGs l)		Rabies in Kigarama		11300 (10,000 cattle of Vaccinated in Bugong TC, Kibingo TC, KITO y Kigarama, Kyangyenyi Masheruka, Shuuku ar Surveillance visits con Avian influenza in 11 (1)	i, Bugongi C, Kagango, i, Kasaana, nd Kitagata ducted on
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)		0 (Data not captured at	the district	0 (Not planned for)	
No of livestock by types	0 (Data not captured at district	t	0 (Data not captured at	the district	0 (Data not captured at	t district

Work	olan	Outi	outs
, , , ,			

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
4. Pro	oduction and N	Marketing						
	Standard Outputs:	Demonstration set up at Rubare Farm Capacity of farmers and staff on livestock disease control developed I in 8 subcounties &3 Town councils 1 Technical consultation visit to		Farm against Tickborn Avain Influenza surveil LLG conducted s 6 Local goats were pro	Treatment of Animals at Rubare Farm against Tickborn diseases Avain Influenza surveillance in all LLG conducted 6 Local goats were procured to improve the breed at Rubare Farm.		ent at Rubare d staff on ol developed own councils on visit to naintained.	
						Livestock diseases con	troled	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,812	Non Wage Rec't:	18,411	Non Wage Rec't:	7,922	
		Domestic Dev't	1,500	Domestic Dev't	600	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,312	Total	19,011	Total	7,922	
Outp	ut: Fisheries regulation							
No. o	of fish ponds stocked	1 (a fish pond at Rubard stocked for Demonstration		0 (Not planned for)		1 (a fish pond at Rubare Fram stocked for Demonstration)		
	of fish ponds trusted and maintained	0 (1 fish pond at Rubard maintained.)	e Farm	1 (1 Fish pond at Ruub maintaiined)	aare Farm	0 (1 fish pond at Rubare Farm maintained.)		
_	ntity of fish harvested Standard Outputs:	the LLGs 1 Fish pond fenced at R 25 supervisory visits to farmers 1 Fish Demo pond main	ubare. the fish ntained. s visit mad	0 (Not planned for) In Fish feeds for Rubaare procured (however the not yet paid because the no funds and could not the supplier to be paid quarter) all these were a transfer made to Sheem deaffected all department.	supplier is e sector had let fish die in the next caused by th na T/C which	farmers e 1 Fish Demo pond ma	Rubare. the fish intained. ns visit made	
		Technical information provided to Fish Farmer				Technical information provided to Fish Farmo		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,300	Non Wage Rec't:	164	Non Wage Rec't:	2,577	
		Domestic Dev't	800	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,100	Total	164	Total	2,577	
No. o	ut: Tsetse vector control of tsetse traps deployed maintained	ntained farmers from 8 Subcounties Developed. Sericulture farmers from 8		notion 4 (Not done due to limi resources)	itted	16 (16Capacity for Be farmers from 8 Subcou Developed. Sericulture farmers fro Subcounties trained)	inties	
Non	16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained		27 Capacity for Beekeeping farmers from Kitagata and Kagango Subcounties Developed. Supervision of Entomology enterprises done in Kagango sub county		, and the second se			

Workplan Outputs	<u> </u>					
		2012	2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
I. Production and I	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,900	Non Wage Rec't:	1,633	Non Wage Rec't:	5,661
	Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,400	Total	1,633	Total	5,661
Output: Support to DATICs						
Non Standard Outputs:	Farm facilities & struct maintained.	ures	Supply of milking can, and caricides done.	Hericides	Farm facilities & struc maintained.	tures
			Farm manager at Rubaa facilitated to carry out v		Contracted services su	pervised
	Drugs Chemicalsa and procured for Rubaare fa Perimeter fencing of Ru	arm	•	for Rubaar	Drugs Chemicalsa and procured for Rubaare	
	done Purchase of Breeding E	Bull.	farm staff.	ioi Kubaai	Perimeter fencing of R done	tubare Farm
	Extension of water Res		Slashing one acre of Mo	uberry was	Purchase of Breeding Bull.	
	Extension of Electricity office & houses.	to Farm to	done.		Extension of water Re	
	Extension of Gravity w Milking palour.	vity water to the 3 farmer demostration farm mantained		Extension of Electricity to Farm office & houses. Extension of Gravity water to the Milking palour.		
					Completion of Agricul Laboratory at the Distr headquarters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	2,986	Non Wage Rec't:	5,000
	Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,000	Total	2,986	Total	5,000
3. Capital Purchases						
Output: Plant clinic/mini labo	oratory construction					
No of plant clinics/mini laboratories constructed	, 0	constructed)	1 (Agricultural LAB co	onstructed)	1 (1 Agricultural LAB	constructed
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	25,000	Domestic Dev't	6,250	Domestic Dev't	0
	Donor Dev't	0 25 000	Donor Dev't	0	Donor Dev't	0
Function: District Commercial S	Total	25,000	Total	6,250	Total	0
1. Higher LG Services	DET VICES					
Output: Trade Development:	and Promotion Services	<u> </u>				
No of awareness radio shows participated in	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Distict HQ)		3 (3 trade sensitisation conducted at the distric headquarters)	_	1 (Distict HQ)	

Workpla	n O	utp	uts
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
l.	Production and I	Marketing					
	No of businesses issued with trade licenses	0 (Not planned for)		0 (Not planned for this	quarter)	0 (Not planned for)	
	No of businesses inspected for compliance to the law	0 (Not planned for)		0 (Not planned for this	quarter)	0 (Not planned for)	
	Non Standard Outputs:	6 MMEs and SMEs reg Value addition and capa enhancement		New SACCO staff indo	ucted by	1trade financing option workshop held	ons awareness
		1trade financing options awareness workshop held		•		1 Data base for indust local and regional ma established	
		1 Data base for industri local and regional mark established		75 SACCO officals trai	ned	4 Traders/ Processors/Manufactuparticipation in region	nal and
		12 Informal MSMEs reg Business names or com 4 Traders/ Processors/Manufacture	panies			1 Data base for Mator points established and farmers' marketing organization/points/m	oke collection 1 2 new
		participation in regional national trade shows car				district formed	
		1 Data base for Matook points established and 2 farmers' marketing organization/points/man district formed	2 new			4 SMEs adherence to National Beaural Star facilitated	-
		4 SMEs adherence to U National Beaural Stands facilitated		S)			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,183
		Non Wage Rec't:	1,100	Non Wage Rec't:	1,516	Non Wage Rec't:	1,100
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,100	Total	1,516	Total	11,283
	Output: Enterprise Developn					1 (Radio Vision)	
	No of awareneness radio shows participated in	1 (Radio Vision)		0 (To be done next FY limited funds)	0 (To be done next FY because of limited funds)		
	No of businesses assited in business registration process	80 (With in the entire District of Sheema)		0 (To be done next FY because of limited funds)		80 (With in the entire District of Sheema)	
	No. of enterprises linked to UNBS for product quality and standards	2 (Shuuku and Bugongi	i)	0 (To be done next FY limited funds)	because of	2 (Shuuku and Bugon	ngi)
	Non Standard Outputs:			N/A		6 Small and Medium registered for Value a capacity enhancement	ddition and
						12 Informal Micro, Si Medium Enterprises [registered as Business companies	MSMEs]

	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and I	Marketing					
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	500
Output: Market Linkage Ser	vices					
No. of market information reports desserminated	4 (To all subcounties)		0 (Not planned for)		4 (To all subcounties)	
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)		0 (Not planned for)		0 (NA)	
Non Standard Outputs:	Establish 1 data base for collection and facilitatin of farmers marketing organization.	g formatio			Establish 1 data base for collection and facilitati of farmers marketing o	ng formatio
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	500
Output: Cooperatives Mobil			10000	•	10000	200
No of cooperative groups supervised	120 (District wide (with entire district of Sheema	nin the	63 (District wide)		50 (50 Cooperative Soc [Groups] supervised an 12 Lower Local Govern	d audited i
					50 Supervision and Au prepared and submitted H/Qtrs	
No of accounting account	20 (District wide)		II (Director with)		4 new Cooperative Soc /Groups formed and tra District H/Qtrs) 20 (District wide)	
No. of cooperative groups mobilised for registration			11 (District wide)		,	
No. of cooperatives assisted in registration	20 (District wide)		9 (District wide)		20 (District wide)	
Non Standard Outputs:	Induction and refresher cooperative executive	training for	r Induction and refresher tra cooperative excutive was	_	r New Cooperative Socie Commissioned in 4 Lo Governments	
	Echancing trainings of properative socities	producers			Induction and refresher cooperative executive	training fo
	4 Consultation and expo Registry of copanies	oser visits t	0		Echancing trainings of cooperative socities	producers
					4 Consultation and exp Registrar of companie	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,900	Non Wage Rec't:	0	Non Wage Rec't:	2,358
	D .: D /:	0	Domastic Dou't	0	Domestic Dev't	0
	Domestic Dev't	0	Domestic Dev't	U	Domestic Dev i	U

Donor Dev't

Total

0

2,900

Donor Dev't

Total

0

0

Donor Dev't

Total

0

2,358

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end J	nditure and Outputs by une (Quantity, ription and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)		
. Produ	uction and I	Marketing			•			
Output: 1	Courism Promotion	al Servives						
	name of new ites identified	()	0 (No	ot planned for)		6 (Kitagata Hot Spring Kyangyenyi Hills; Mul Hills,Rwamuganga swa of Gravity water Flow	nito amp Sources	
No. and r hospitalit Lodges, h restauran	y facilities (e.g. otels and	0	0 (No	ot planned for)		15 (Facilities in 3 Toward Major trading cent		
activities	urism promotion meanstremed in evelopment plans	0	0 (No	ot planned for)		2 (Tourism promotiona mainstreamed in district		
	dard Outputs:		Not j	planned for		Tourism Attraction Site Hospitality facilities id the district		
						Tourism information growns of Kabwohe -Iter Sheema TC and Bugon major trading centres of Kitagata, Kakindo, Kar	ndero TC, igi TC and 4 of Kishabya,	
						4 documentaries and in compiled and dissemin		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0 No	on Wage Rec't:	0	Non Wage Rec't:	542	
		Domestic Dev't	0 1	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			0	Total	0	Total	542	
A report of	ndustrial Developm on the nature of ition support nd needed	ent Services ()	No (I	Not planned for)		()		
No. of op	portunites for industrial	0	0 (No	ot planned for)		0		
facilities	lue addition in the district	0	0 (No	ot planned for)		0		
identified value add	oducer groups for collective ition support	0		ot planned for)		0		
Non Stan	dard Outputs:		N/A					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:) No	on Wage Rec't:	0	Non Wage Rec't:	1,000	
		Domestic Dev't	0 1	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	1,000	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Workplan Outputs

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

5. Health

Output: Healthcare Management Services

Non Standard Outputs:

232 health Staff from District 32 health Staff from District 294 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIsHospitals, HC IV, HC IIIs & HC IIIs Hospitals, HC IV, HC IIIs & HC IIIs and CERUDEB and CERUDEB

paid salaries at district level through paid salaries at district level through paid salaries at district level through their bank accounts in Stanbic bank their bank accounts in Stanbic bank their bank accounts in Stanbic bank and CERUDEB

4 Health Staff Coordination meetings held at District H/Qtrs

1 Health Staff Coordination meetings held at District H/Qtrs

4 Health Staff Coordination meetings held at District H/Qtrs

Office facilities and equipment Kitagata Hospital]

Office facilities and equipment maintained at District H/Qtrs & in maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & all H/Units [HC II, HC IV & all H/Units [HC II, HC III, HC IV & all H/Units [HC II], HC III, HC IV & all H/Units [HC II], HC III, HC IIII, HC III, HC III Kitagata Hospital]

Office facilities and equipment maintained at District H/Qtrs & in Kitagata Hospital]

232 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,

232 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,

294 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,

Staff deployed in Health HC in Kitagata Hospital.

Staff deployed in Health HC facilities at HC II, HC III, HC IV & facilities at HC II, HC III, HC IV & in Kitagata Hospital.

Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.

4 Staff mentoring meetings held at 1 Staff mentoring meetings held at District H/Qtr

District H/Qtr

4 Staff mentoring meetings held at District H/Qtr

Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Otrs in 12 months

Doctors' top up allowance of Shs. 3,000,000/= paid at District H/Qtrs in 3 months regular recruitment of staff to fill existing gaps in Health sector.

Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Otrs in 12 months pay mileage allowance to DHI to enable facilitation for increased performance.

Wage Rec't: 1,430,672 Wage Rec't: 1,373,385 Non Wage Rec't: 41.134 Non Wage Rec't: 13,206 Domestic Dev't Domestic Dev't 0 0 Donor Dev't 19,751 Donor Dev't **Total** 1,491,557 Total 1,386,591

Wage Rec't: 1,854,871 Non Wage Rec't: 147,847 Domestic Dev't 0 Donor Dev't 59,000

Total

2,061,718

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

conduct hygiene promotion in 96 334 vilages covered out of 580 villages in Sheema TC and Kagangovillages,5 LLGs covered out of 11. sub county, cover 8 parishes/wards,declare open defication free villages, promote hand washing after latrine use, safe desposal of human wastes,safe drinking water,safe food consumption, hold household campaign for sanitation and other disease prevention intervations,ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in Kigarama and Shuuku sub counties.

conduct hygiene promotion in 348 villages in Sheema TC and Kagango sub county, cover 32 parishes/wards,declare open defication free villages,promote hand washing after latrine use, safe desposal of human wastes,safe drinking water,safe food consumption, hold household campaign for sanitation and other disease prevention intervations,ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in Kigarama and Shuuku sub counties.

0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 104,060 Non Wage Rec't: 62,926 Non Wage Rec't: 79,437 Non Wage Rec't:

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		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						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	62,926	Total	79,437	Total	104,060
2. Lower Level Services						
Output: District Hospital Ser	vices (LLS.)					
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients total of patients as 171 aquarter, with 134 cease 621 malaria cases.)	2 in	7634 (7848 Inpatients total of patients as 171 aquarter, with 134 cease 621 malaria cases.)	2 in	6848 (6848 Inpatient total of patients as 17 aquarter, with 134 cea 621 malaria cases.)	12 in
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	1712 (1712 in patients Kitagata Hospital)	visited the	118 (50 % of the appr Kitagata Hospital is fi qualified health worke	lled with	n 1712 (1712 in patien Kitagata Hospital)	ts visited the
Number of total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries and 134 ceasarians in last hospital in the quarter 2011/2012fy])	citagata	1678 (Normal deliveri and 138 ceasarians in hospital in the quarter 2012/13fy)	kitagata	ta and 134 ceasarians in kit	
%age of approved posts filled with trained health workers		cer, 1special 21medical lental officer Health	43 (43 % of the appro 1 Kitagata Hospital is fi qualified health worker,	lled with	48 (9 Health Workers 1principal medical of grade medical officer officer. 2 laboratory officers, 2registered Nurses & Inspector at District of levels recruited.)	fficer, 1speci &1medical 1dental office a Health
Non Standard Outputs: 9 Health Workers composed of 1principal medical officer, 1spe grade medical officer &1medical officer. 2 laboratory officers,1dental off 2registered Nurses & a Health Inspector at District & hospital levels recruited.		cer, 1specia &1medical lental officer Health	&1 medical officer. 2 laboratory officers,1	l officer dental office Health	9 Health Workers con 1principal medical of grade medical officer	fficer, 1specia &1medical 1dental office a Health
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	182,634	Non Wage Rec't:	132,455	Non Wage Rec't:	131,634
	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	182,634	Total	132,455	Total	131,634

Number of outpatients that visited the NGO Basic health facilities

all units, DPT3 is 277, Family planning clients is 102,ANC new 291, number of PMTCT found

8729 (Total OPD attence is 8729 in 7635 (Total OPD attence is 8729 in 8729 (Total OPD attence is 8729 in all units, DPT3 is 277, Family planning clients is 102,ANC new attendance is 365,ANC 4th visits is attendance is 365,ANC 4th visits is attendance is 365,ANC 4th visits is 176,PMTCT clients registered were 176,PMTCT clients registered were 176,PMTCT clients registered were 291, number of PMTCT found positives were 14, number on VCT positives were 14, number on VCT positives were 14, number on VCT was 922 where 107 were positives.) was 922 where 107 were positives.) was 922 where 107 were positives.)

all units, DPT3 is 277, Family planning clients is 102,ANC new 291, number of PMTCT found

No. and proportion of deliveries conducted in the NGO Basic health facilities 217 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)

121 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, st. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)

217 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)

5.

Vote: 609 Sheema District

Workplan Outputs

			2013/14			
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in quarter 2011/2012fy is		0 (DPT3 coverage in the name of the name o		277 (DPT3 coverage i a,)quarter 2011/2012fy i	
Number of inpatients that visited the NGO Basic health facilities	ted the NGO Basic 529 that admitted and treated,				1	treated, e 32 admitted ere of incision
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,707	Non Wage Rec't:	17,706	Non Wage Rec't:	17,707
	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	17,707	Total	17,706	Total	17,707
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS	S)				
%of Villages with	0 (Nil)		0 (No VHT activities u	ındertaken ir	0 (Nil)	

	Non Wage Rec't:	17,707	Non Wage Rec't:	17,706	Non Wage Rec't:	17,707	
	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	17,707	Total	17,706	Total	17,707	
Output: Basic Healthcare So	ervices (HCIV-HCII-LLS)						
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)		0 (No VHT activities u Sheema district .)	indertaken in	0 (Nil)		
%age of approved posts	43 (Health insporate staf	f are 7out	54 (Health inspectorate	e staff are	43 (Health insporate s	taff are 7out	

filled with qualified health workers

No. and proportion of deliveries conducted in the

Govt. health facilities

of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff .Enrolled mid wives.Enrolled nurse ,Registered Nurse,Registered midwives)

1085 (Shuuku HC4 handled 97 safe 392 (Shuuku HC4 handled 27 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3

Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe

Number of inpatients that visited the Govt. health facilities.

Number of outpatients that visited the Govt. health facilities.

handled 51 safe deliveries,

12298 (295 patients were referred patients, 847patients of major operations,3014 patients of mainor operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)

52648 (in two HC4,4HC3,19HC2 in the district.)

7out of 24[29%], one Doctor out of of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff .Enrolled mid wives.Enrolled nurse ,Registered Nurse,Registered

deliveries, kitagata Hospital with 45 deliveries, kitagata Hospital with safe deliveries, Bugongi HC3 handled 521 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 19 safe deliveries, and Kabwohe HC4 handled 36 safe deliveries.)

929 (295 patients were referred from health units, 446 patients were from health units, 446 patients were from health units, 446 patients were refrred to health units, 563caesarian refrred to health units, 563caesarian refrred to health units, 563caesarian patients, 847patients of major operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)

4893 (The are two HC4,4HC3,19 HC2 in the district.)

4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff .Enrolled mid wives.Enrolled nurse ,Registered Nurse,Registered

1085 (Shuuku HC4 handled 97 safe 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe

12298 (295 patients were referred patients, 847patients of major operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)

52648 (in two HC4,4HC3,19HC2 in the district,)

Workplan Outputs

		2012/13				2013/14		
UShs T	housand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health					·			
No.of trained health r training sessions held		58 (16 trained in PMTCT, VCT/RCT. 42 trained in Health camanagement, one train proposal writing for G sanitation fund that wain Soroti Hotel.)	ed in Health lobal	0 (PMTCT,VCT/RCT inHealth proposal writ sanitation funding too soroti Hotel among otl country,the proposal h passed and funded.Tra involved in LQAS)	ting for Glob k place at hers in the has been	58 (16 trained in al PMTCT, VCT/RCT. 42 trained in Health c management, one train proposal writing for C sanitation fund that w in Soroti Hotel.)	ned in Health Blobal	
Number of trained he workers in health cen		25 (232 health workers in all 25 Government health facilities:two F		two Health facilities :District s Hospital,2HC4s,4HC3s and		50 (294 health workers in all 25 Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000 83400 (Across the district UNICEF support to immunisation		
No. of children immunized with Pentavalent vaccine		83400 (Across the dist	trict)					
Non Standard Output	ts:	N/A		NA				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	215,933	Non Wage Rec't:	262,110	Non Wage Rec't:	69,424	
		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	215,933	Total	262,110	Total	69,424	
Output: Standard Pi	t Latrine	e Construction (LLS.)						
No. of villages which been declared Open Deafecation Free(OD		()		0 (NA)		()		
No. of new standard platrines constructed in village		0		0 (NA)		3 (3blocks of 2stances each VIP latrines at K in Sheema North HSI	abwohe HCI	
Non Standard Output	ts:			NA		latrines are for dispos Kabwohe HCIV	al of excreta	
		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	13,437	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	13,437	
Output: Multi sector	al Trans	sfers to Lower Local Go	overnments					
Non Standard Output	ts:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	23,307	Non Wage Rec't:	31,256	Non Wage Rec't:	24,494	
		Domestic Dev't	21,709	Domestic Dev't	0	Domestic Dev't	20,228	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Buildings & Other Structures (Administrative)

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

		2013/14	2013/14			
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De- and Location)	
. Health						
Non Standard Outputs:	Renovation and expansion District Health Offices to accommondate the district staff like District Health Officer,District Health Inspector/ADHO,District N Officer/ADHO,Senior Heal Educator,Senior Environme Health Officer,Biostatician,Colder technician,secretary and off Attendant	based Jursing Ith ental		ng offices eema	e completion of District to offices at kibingo hill accommondate all DH	which wii
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,037	Domestic Dev't	500		2,866
	Donor Dev't	0	Donor Dev't	0		0
Output: Office and IT Equip	Total	3,037	Total	500	Total	2,866
Non Standard Outputs:	3 desktop Computers and 2 procured at District H/QTrs		s		1 Lap top Computers p District H/QTrs,	procured at
	Plans and budgets for procu of computers and other facilities/equipment prepare District Headquarters BOQs & Specifications for be purchased prepared and submitted to procurement to District H/Qtrs Planning & budgeting, pref specifications of computer, procurement plans to procu offices, advertisement, proc of suppliers, signing of con supply, reception of compu DHO's office and checking	ed at ritems to unit at paring arement curement atract, atters in)		Procurement of a project Plans and budgets for of computers and other facilities/equipment produced by the procurement of the purchased prepared submitted to procurement District H/Qtrs Planning & budgeting specifications of comprocurement plans to profices, advertisement, of suppliers, signing of supply, reception of conductive DHO's office and chemostrate the procurement of the procurement of the procurement of the procurement of suppliers, signing of supply, reception of conductive the procurement of the procurement of the procurement plans to profice and chemostrate the procurement of the procurement plans to procurement plans to profice and chemostrate the procurement plans to procuremen	procurement repared at as for items to and ent unit at preparing outer, procurement procurement procurement contract, omputers in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,534
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,534
Output: Furniture and Fixtu Non Standard Outputs:		tables	procurement of three off three side boards, two se	ice tables	3 office tables,3 side b	oards fo

and two office seats for DHO's office.

,three side boards,two sets of seats ,three side boards,two sets of seats and two office seats for DHO's office was not iplemented due to lack of funds from Centre but relled office to next FY

storage of files and other office documents,3office seats, 9 visitors seats that can be used in the DHO's

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

Vorkplan Outputs	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Health						
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	5,041
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	5,041
Output: Other Capital						
Non Standard Outputs:	Construction of a two s with a urinal at kasozi Shuuku s/c		e it was not done due to i funds ,4 th quarter fund released however 3 RW rehabilitated and 3,600, to contractor.	s were not HTs were	in Shuuku s/c	na East HC2
			to contractor.		Kabwohe HCIV	waiu at
	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	16,000	Domestic Dev't	3,600	Domestic Dev't	10,563
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,000	Total	3,600	Total	10,563
Output: Healthcentre constructed No of healthcentres constructed	()	n	0 (N/A)		4 (Rehabilitation of Rastorage tanks at Kabwa	
No of healthcentres rehabilitated	0		0 (N/A)		()	one rierv)
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	0	Domestic Dev't	0	Domestic Dev't	3,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,600
Output: Staff houses constru						
No of staff houses rehabilitated	0 (NA)		0 (Not planned)		0 (NA)	
No of staff houses constructed	2 (Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe		1 (one staff house at kabwohei HC4, using Ministry of Health designs of staff houses in health facilities in uganda. But not completed)		2 (Construction of Two in one stathouse at Kyangyenyi HCIII	
					Renovation of maternity ward ar OPD	
	Town.)				Imputing water tank at Kasaana West HCs	t Kyeihara &
					Construction of two fe Tank at Rwamujojo H construction of Ecosar Kagati [Kasaana East HC4)	CII and a latrine at
Non Standard Outputs:	Construction of Three house at kabwohei HC Incinerator, using Mini Health designs of staff health facilities in ugar two stance latrine in K	4, A an stry of houses in da. Also a	4 RWHT were rehabilit	ated	Construction of Three house at kabwohei HC Incinerator, using Min Health designs of staff health facilities in uga two stance latrine in K	4, A an istry of houses in nda. Also a

Town.

Wage Rec't:

Non Wage Rec't:

0

0

Wage Rec't:

Non Wage Rec't:

0

0

Town.

Wage Rec't:

Non Wage Rec't:

Workplan Output	S					
		201:	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Planned Description
5. Health						
	Domestic Dev't	42,000	Domestic Dev't	15,952	Domestic Dev't	26,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,000	Total	15,952	Total	26,000
6. Education						
Function: Pre-Primary and Prin	nary Education					
1. Higher LG Services	•					
Output: Primary Teaching S	Services					
No. of qualified primary teachers	1200 (in 133 schools)		0 (N/A)		1200 (in 133 schools	3)
No. of teachers paid salaries	laries 1200 (133 primary schools 0 (N/A) 49775 Enrollement)			1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)		
Non Standard Outputs:	Primary candinates ID				Primary candidates I	D procured
	Primary Exams				Primary Exams cond	lucted
	Wage Rec't:	5,171,940	Wage Rec't:	5,171,940	Wage Rec't:	6,082,460
	Non Wage Rec't:	0	Non Wage Rec't:	13,026	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 :	5,171,940	Total	5,184,966	Total	6,082,460
Output: Distribution of Prin	nary Instruction Material	ls				
No. of textbooks distributed	0 (Not planned for)		0 (N/A)		2 (PLE for P7 suppo P.7 Mock examination by the district.)	
Non Standard Outputs:	District Mock for P.7 ar year and form X distribuschools				District Mock for P. year and form X dist schools	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	18,081	Non Wage Rec't:	39,199
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	18,081	Total	39,199
2. Lower Level Services						
Output: Primary Schools Ser	rvices UPE (LLS)					
No. of pupils enrolled in UPE	49775 (in 133 primary s	school)	0 (N/A)		49775 (in 133 prima	ry school)
No. of student drop-outs	400 (In all the 133 school	ols)	0 (N/A)		400 (In all the 133 so	chools)
No. of pupils sitting PLE	5224 (In all the 133 sch	ools)	0 (N/A)		5224 (In all the 133	
No. of Students passing in	925 (In all 133 schools)		0 (N/A)		925 (In all 133 school	ols)

grade one

Workplan	Outputs
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription
Educa	tion						
Non Stand	ard Outputs:	Co-curricular activities Dance, Drama carried schools in the District				Co-curricular activitie Dance, Drama carried schools in the Distric	d out in all
		UPE funds of shs. 312 disbursed to Schools 1 in Sheema District		s		UPE funds of shs. 33 disbursed to Schools in Sheema District	
						Advocacy for child portion 177 primary schools UNICEF [35,000,000]	supported by
						Purchase of 1 motoro Education departmen	•
						TT Immunisation for education institution	-
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	403,753	Non Wage Rec't:	403,752	Non Wage Rec't:	338,610
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	35,000
		Total	403,753	Total	403,752	Total	373,610
Output: M	ulti sectoral Trans	fers to Lower Local Go	vernments				
Non Stand	ard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	19,933	Non Wage Rec't:	10,850	Non Wage Rec't:	16,659
		Domestic Dev't	48,914	Domestic Dev't	11,199	Domestic Dev't	44,133
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	68,847	Total	22,049	Total	60,792
3. Capital	Purchases				,		
Output: Cl	assroom construct	ion and rehabilitation					
No. of clas constructed		10 (Construction of cla Rwabuza p/S (2), Rwe Rwengiri, Nyakayojo (Kyabuharamba P/S, M Bwoma, Kababeizi)	ibaare, 2),	0 (N/A)		0 (We shall complete No new construction	
No. of clas rehabilitate		0 (NA)		0 (N/A)		0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenyi S/C.)	
Non Stand	ard 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	129,000	Domestic Dev't	76,372	Domestic Dev't	391,593
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	129,000	Total	76,372	Total	391,593
Output: La	trine construction	and rehabilitation					
No. of latri		1 (Construction VIP L Urinal and hand wash		0 (N/A)		1 (Not plannned for)	

V	orkplan Output	S						
			201	2/13		2013/14	ļ	
	UShs Thousand	Outputs (Quantity, Description		end June (Quantity,	Expenditure and Outputs by end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Education							
		Nyakabu P/S)						
	No. of latrine stances rehabilitated Non Standard Outputs:	0 (NA)		0 (N/A)		0 (NA)		
	Ivon Standard Outputs.	Wasa Dagite	0	Wasa Dagit.	0	Wasa Dagit.	0	
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
		Domestic Dev't	12,738	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	12,736	Donor Dev't	0	Donor Dev't	0	
		Total	12,738	Total	0	Total	0	
и	nction: Secondary Education	l						
	1. Higher LG Services							
•	Output: Secondary Teaching	g Services						
	No. of students sitting O level	1856 (In all the 12 se schools)	condary	0 (N/A)		1956 (In all the 13 aided secondary sch		
	No. of students passing O level	332 (in the 12 second	lary schools)	0 (N/A)		632 (in the 13 Gove schools)	ernment aided	
	No. of teaching and non teaching staff paid	84 (12 secondary sch	ool)	0 (N/A)		558 (Number of teaching staff 50 and number of Non teaching staff are 56 paid their salaries)		
	Non Standard Outputs:	ndard Outputs: 10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools 1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools		of Governors tended in	10 Parents Teachers Associations [PTA] and 10 Board of Governo [BOG's] meetings attended in Government Schools			
		Inspections of both g private Secondary Sc conducted		d Inspections of both g private Secondary Sc conducted		d Inspections of both g private Secondary S conducted		
		Wage Rec't:	2,690,291	Wage Rec't:	2,690,291	Wage Rec't:	3,152,753	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,690,291	Total	2,690,291	Total	3,152,753	
	2. Lower Level Services							
•	Output: Secondary Capitation	on(USE)(LLS)						
	No. of students enrolled in USE	2652 (In 10 seconary	schools)	0 (N/A)		2652 (In 10 seconary	y schools)	
	Non Standard Outputs:	Quatery transferred to government 3 private schools				Quatery transferred government 3 privat schools		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,082,586	Non Wage Rec't:	1,082,586	Non Wage Rec't:	1,203,491	
		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 2 1 1 2 1	Total	1,082,586	Total	1,082,586	Total	1,203,491	
	3. Capital Purchases	,, , , , , , , , , , , , , , , , , , , ,						
	Output: Classroom construc			0.01/4)		0		
	No. of classrooms constructed in USE	0		0 (N/A)		0		
	No. of classrooms rehabilitated in USE	()		0 (N/A)		0		

Workplar	1 Outputs
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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Educ	ation						
Non Stan	dard Outputs:	NA				NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	194,248	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	194,248	Total	0
	kills Development						
	r LG Services	~ .					
•	Tertiary Education S						
education		331 (IN 3 tertiary insit	utions)	0 (N/A)		331 (IN 3 tertiary ins	itutions)
	ertiary education rs paid salaries			52 (in 3 tertiary insitutions)			
Non Stan	dard Outputs:	2 ParentsTeachers Ass [PTA] and 2 Board of [BOG's] meetings atte Government Schools	Governors	2 ParentsTeachers A s [PTA] and 2 Board o [BOG's] meetings at Government Schools		of Governors attended in	
		Inspections of both go [Kitagata Farm School Technical Institute] an Tertiary Schools condi [Private - Rweibare Fa Ryakasinga CHE, Bisl Alister Kyogyera]	and Karera d private acted rm School;			Inspections of both g [Kitagata Farm Scho Technical Institute] a Tertiary Schools con [Private - Rweibare F Ryakasinga CHE, Bi Alister Kyogyera]	ol and Karer and private ducted Farm School;
		Wage Rec't:	292,284	Wage Rec't:	237,553	Wage Rec't:	303,976
		Non Wage Rec't:	411,373	Non Wage Rec't:	372,598	Non Wage Rec't:	358,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2.6.	1 D 1	Total	703,657	Total	610,151	Total	662,176
	al Purchases						
•	Other Capital	-				27/1	
Non Stan	dard Outputs:	Funds transferred to K schools	arera SEED			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	376,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	376,000	Total	0	Total	0

1. Higher LG Services

Output: Education Management Services

Workp	olan	Outpu	its
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	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Education							
Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB				Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDE		
	P.7 Mock and P.6 end of year Exams printed and conducted				P.7 Mock and P.6 end Exams printed and con	•	
	Primary School Registers, Form-X and Identity Cards Procured				Primary School Registers, Form-X and Identity Cards Procured		
	1 Desktop computer purchased				2 Lap top computers for Education department purchased		
	Wage Rec't:	38,153	Wage Rec't:	38,153	Wage Rec't:	24,202	
	Non Wage Rec't:	24,918	Non Wage Rec't:	24,777	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	2,000	Donor Dev't	0	Donor Dev't	0	
	Total	65,071	Total	62,930	Total	24,202	
Output: Monitoring and Sup	pervision of Primary & s	econdary I	Education				
No. of secondary schools inspected in quarter	6 (6 schools inspected) 0 (N/A)				6 (6 schools inspected)		
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected) 0 (N/A)			2 (Tertiary schools inspected)			
No. of inspection reports provided to Council	4 (Inpection reports) 0 (N/A)			4 (Inpection reports)			
No. of primary schools inspected in quarter	133 (133 schools inspe	cted)	0 (N/A)		133 (133 schools inspected)		
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended				Meeting of PTA, SMC and BC attended		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	24,137	Non Wage Rec't:	31,654	Non Wage Rec't:	25,845	
	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	24,137	Total	31,654	Total	25,845	
Output: Sports Development	services						
Non Standard Outputs:	Athletics, Football /Netball & othe competitions held in all the 133Primary Schools		r		Athletics, Football /Netball & othe competitions held in all the 133Primary Schools		
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained				6 balls, 3 nets, field equipment javeline, 2 discuss, 2 short put procured and maintained		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,056	Non Wage Rec't:	911	Non Wage Rec't:	4,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,056	Total	911	Total	4,500	

Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6 Education			

Education						
Output: Special Needs Educ	eation Services					
No. of SNE facilities operational	0 (Not planned for)		0 (N/A)		0 (Not planned for)	
No. of children accessing SNE facilities	0 (Not planned for)		0 (N/A)		0 (Not planned for)	
Non Standard Outputs:	0				0	
	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	1	Donor Dev't	0	Donor Dev't	0
	Total	1	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workplan Outputs								
	2012	2013/14						
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)					
7a. Roads and Engineering								
Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months					
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B	1 Technical support to Kyanyenyi staff house done	Sector Work plans, development plans, budgets, reports & Performance Contract Form B					
	prepared	Compound matianed for 12 month and works paid	s prepared					
	Roads office and Engineering coordinated	Electricity bills paid for 12 months	Roads office and Engineering coordinated					
	Water and Electricity bills paid at district level for 12 months	Collection of Armco culverts from Kampala	Water and Electricity bills paid at district level for 12 months					
	4 road committeemeetings held	37 inspections and verification of district road status done on 37 selected roads	4 road committeemeetings held					
	8 Supervision and moniroring of road works	Compound cleared for 12 months	211 Supervision and moniroring of road works					
		Fuel for office operation provided.						
		1 Travel to MoWT to deliver a lette to request for a gradder done	er					
		Lunch allowance for support staff paid for 12 months.						
		Stationery for office operation provided						
		Audit report for the repair of Vehicle attended done						
		CAIIP reports prepared and submitted to MoLG.						
		Security up keep for Jan, Feb and march paid.						
		Performance agreement with road fund signed in Kampala						
		Road committee meeting held at the district headquarters.	e					
		Photocopier for warks department repaired.						
		Performance agreement for road fund prepared and submitted MoLC	3.					
		Third quarter accountabilities prepared and submitted to MoLG.						
		Lamp holders for the office of the speaker provided and the door repaired.						

Number plates drilled and fixed on

Workpl	lan O	utputs
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		2012/13			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Roads and Eng	ineering						
9	-		1 car				
			4 tyres fixed for pickup	vechiles			
			Compound matianed for	or 12 month	18		
			1 Capacity building tra	ining done	1		
			Electricity bills paid for	or 12 month	s		
			1 dump truck collected Kampala				
			2 roads of Busibo-Kya Katonya-Ryarwera	rwera and			
			Number plates for road purchased	l equipment	t		
	Wage Rec't:	22 802	Waga Paa't	22 902	Wage Rec't:	61,129	
	Non Wage Rec't:	22,892 18,313	Wage Rec't: Non Wage Rec't:	22,892 43,543	Non Wage Rec't:	13,549	
	Domestic Dev't	10,515	Domestic Dev't	43,343	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	4,453	Donor Dev't	0	
	Total	41,205	Total	70,887	Total	74,678	
Output: Promotion of Comm				70,007	10111	74,070	
Non Standard Outputs:	Not planned for this FY		214 KMs of roads rout miantenence done	ine	Not planned for this F	Ϋ́Y	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	28,464	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	0	Total	28,464	Total	0	
2. Lower Level Services				·			
Output: Community Access	Road Maintenance (LLS	5)					
No of bottle necks removed from CARs	0 (Not planned for)		0 (N/A)		0 (Not planned for)		
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road				Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	271,121	Non Wage Rec't:	98,229	Non Wage Rec't:	45,317	
	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	271,121	Total	98,229	Total	45,317	
Output: Urban unpaved roa	ds Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		0		

		2012	2/13		2013/14		
UShs Thousand		Outputs (Quantity, Description end		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering			•			
Length in Km of Urban unpaved roads routinely maintained Non Standard Outputs:	0		0 (N/A)		0		
Non Standard Outputs.	W D//-	0	W D /4.	0	Wasan Dayle	0	
	Wage Rec't:	0	Wage Rec't:	145 607	Wage Rec't:	265,073	
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	145,697	Non Wage Rec't: Domestic Dev't	203,073	
	Donor Dev't	0	Donor Dev't	0	Domestic Dev't Donor Dev't	0	
	Total	0	Total	145,697	Total	265,073	
Output: Multi sectoral Trans				143,077	Total	203,073	
Non Standard Outputs:	sters to hower hour of	, ver innerius					
	Wage Rec't:	45,028	Wage Rec't:	0	Wage Rec't:	67,384	
	Non Wage Rec't:	78,995	Non Wage Rec't:	24,847	Non Wage Rec't:	217,942	
	Domestic Dev't	160,699	Domestic Dev't	0	Domestic Dev't	81,415	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	284,722	Total	24,847	Total	366,741	
3. Capital Purchases							
Output: Other Capital							
Non Standard Outputs:			The project could not implemented due to lin		Not planned for s.		
	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	7,500	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,500	Total	0	Total	0	

Length in Km. of rural roads constructed

214 (Grading of feeder roads, feeder0 (N/A) roads maintained and Rehabilitation

126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road) of community access road)

Length in Km. of rural roads rehabilitated

214 (Grading of feeder roads, feeder0 (N/A) roads maintained and Rehabilitation of community access road)

214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)

N/A

Non Standard Outputs: N/A

> Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 304,000 Non Wage Rec't: 162,777 Non Wage Rec't: 261,514 Domestic Dev't Domestic Dev't Domestic Dev't 11,179 0 0 0 Donor Dev't Donor Dev't 0 Donor Dev't Total 315,179 Total 162,777 Total 261,514

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Workplan	Outputs
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		2012	2/13		2013/14		
UShs The	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by ion end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and	Engineering			·			
Non Standard Outputs	Mantaince of vechiles	and road	Vehicle tyres supplied for CAO		Mantaince of vechiles and road		
	equipments done		3 double cabin UG 00 LG 0001 - 105 service repaired 2 times		equipments done d		
			1 District gradder serv repaired	riced and			
			Paymeny of arrears for the service of Vehicle No UG0374R, LG 0250 - 06 and LG 0109 -06.				
				Spares for the reparing of the district gradder purchased.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	18,499	Non Wage Rec't:	0	
	Domestic Dev't	14,313	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,313	Total	18,499	Total	0	
2. Lower Level Service	es s						
Output: Multi sectoral	Transfers to Lower Local Go	overnments					
Non Standard Outputs:	:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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	0	Total	0	Total	2,000	
3. Capital Purchases							
Output: Construction	of public Buildings						
No. of Public Building Constructed	s 1 (Construction of one administration Block a		0 (N/A) ())		1 (Construction of one administration Block		
Non Standard Outputs	: N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	40,000	Domestic Dev't	20,000	Domestic Dev't	40,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,000	Total	20,000	Total	40,000	

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
7b. Water	r							
Non Standa	rd Outputs:	Procuring office station District H/Qtrs at a cos		5 post construction sur user committees done.	port to wat	er Staff salaries paid for	12 months	
		Office equipment like photocopiers & comput	printers,	5 verification visits for sources done	new water	Procuring office static District H/Qtrs at a co	ost of	
		maintained 4 supervision visits to a	all 11 LLGs	12 months salary paid	to 1 officer	Office equipment like photocopiers & comp maintained		
		supervised and monitor	red	Stationary for office pu	ırchased	Procurement of office	cleaning	
		2 Inter county water me	eetings held	4 Consultation visit ma Ministry of water in Ka		materials	Cleaning	
		sensitisation of 27 com water and sanitation iss		1 district water and sar	vitation as	welfare interms of tea	provided	
		water and sanitation iss	sues	ordination meeting co		Workshops and semin	ners attended	
				1 Inter suub county me the district headquarter		t Maintanance vehicles Motorcycles maintain		
				Fuel for office operation	n provided	procurement of fuel f	or office	
				Regular data collection functionality of water f				
				1 Camera for water pro	ocured	External consultations made to different line ministries.		
				1 hard desk supplied as in the office computer.				
					1 International water day celebration conducted atb the district play ground.		mmunities on ssues	
		Wage Rec't:	7,631	Wage Rec't:	7,628	Wage Rec't:	7,631	
		Non Wage Rec't:	21,170	Non Wage Rec't:	0	Non Wage Rec't:	14,017	
		Domestic Dev't	14,925	Domestic Dev't	15,123	Domestic Dev't	35,018	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	43,726	Total	22,751	Total	56,666	
Output: Sup	ervision, monitor	ing and coordination						
No. of supe during and a construction		30 (30 Supervision visiduring and after construpoint water sources in Sheema District)	uction of	0 (Supervision of all fu construction projects d		46 (46 Supervision vi during and after const point water sources in Sheema District)	ruction of	
No. of Distr Supply and Coordinatio	Sanitation	4 (4 District Water and Coordination Meetings District H/Qtrs)		4 (4 District Water and Coordination Meetings District H/Qtr)		4 (4 District Water an Coordination Meeting District H/Qtrs)		
No. of water for quality	r points tested	50 (50 water point sour for quality in all the 8 s of Sheema District LG Kyangyenyi [5]; Kagan Bugongi S/C [6]; Shuu Kasaana S/C [6]; Kitag Masheruka S/C [3] and S/C [3]. The other 10 point water were old ones.)	sub counties namely; ago S/C [4]; ku [7]; sata S/C [6]; l Kigarama		done)	50 (50 water point sor for quality in all the 8 of Sheema District LC Kyangyenyi [5]; Kaga Bugongi S/C [6]; Shu Kasaana S/C [6]; Kita Masheruka S/C [3] an S/C [3]. The other 10 point wa were old ones.)	sub counties 6 namely; ango S/C [4]; uku [7]; agata S/C [6]; ad Kigarama	

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De- and Location)	
b. Water						
No. of sources tested for water quality	50 (50 water point source for quality in all the 8 sul of Sheema District LG na Kyangyenyi [5]; Kagange Bugongi S/C [6]; Shuuku Kasaana S/C [6]; Kitagat Masheruka S/C [3] and K S/C [3].	o counties amely; o S/C [4]; a [7]; a S/C [6];	0 (To be done in next F	Y)	50 (50 water point sour for quality in all the 8 of Sheema District LG Kyangyenyi [5]; Kaga Bugongi S/C [6]; Shuu Kasaana S/C [6]; Kita Masheruka S/C [3] and S/C [3].	sub counties namely; ngo S/C [4]; ıku [7]; gata S/C [6];
	The other 10 point water were old ones.)	sources			The other 10 point was were old ones.)	ter sources
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public no displayed with financial information on quarterly and expenditures at Distr	releases	4 (4 Mandatory public r displayed with financial information on quarterly) and expenditures at Disp	releases	4 (4 Mandatory public displayed with financi information on quarter and expenditures at Di	al ly releases
Non Standard Outputs:	8 Planning and advocacy held in the Sub Counties Kyangyenyi, Masheruka, Bugongi, Kitagata and K 2 Inter Sub County meeti County Extention Staff h District H/Qtrs.	of Kagango, asaana ngs of Sub	meeting held at the Dist headquarters. 1 Extenssion staff/inter county meeting held at	rict er Sub	held in the Sub Counti Kyangyenyi, Kashozi, Masheruka, Kagango, Kitagata, Kasaana and	es of Rugarama, Shuuku, I Kigarama uarters. eetings of Sub
	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	7,846	Domestic Dev't	6,064	Domestic Dev't	6,978
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,846	Total	6,064	Total	6,978
Output: Support for O&M o	f district water and sanita	tion				
No. of water points rehabilitated	1 (Rehabilitation of Kam GFS, source, tank and pi Masheruka Sub County)		15 (15 water points were rehabilitated)	e	6 (Rehabilitation of 6 wells Kasaana Sub Co	
No. of public sanitation sites rehabilitated	0 (No public sanitation single planned for at District)	ites were	0 (Not planned for in the	is quarter)	0 (No public sanitation planned for at District)	
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Pump Mechanics fro Counties of Bugongi S/C Kitagata, Shuuku, Kagan Kyangyenyi, Kigarama a Masheruka trained)	, Kasaana go,		is quarter)	8 (8 Pump Mechanics Counties of Bugongi S Kitagata, Shuuku, Kag Kyangyenyi, Kigarama Masheruka trained)	S/C, Kasaana, gango,
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of points sources not planned for in		67 (67 % of rura water) is function)	shallow wel	1 80 (Rehabilitation of p sources not planned fo	
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in S District functional)	heema	87 (87 % of the GFS in District functional)	Sheema	87 (87 % of the GFS in District functional)	n Sheema
Non Standard Outputs:	Operation and maintenan motor vehicle & motor cout out at the District H/Qtrs	ycle carrie		quarter	Operation and mainter motor vehicle & motor out at the District H/Q	cycle carried
	Fuel and Lubricants prov District H/Qtrs	ided for at			Fuel and Lubricants pr District H/Qtrs	ovided for at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		2013/14	2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Water				·			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	5,114	Domestic Dev't	0	Domestic Dev't	5,114	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,114	Total	0	Total	5,114	
Output: Promotion of Comm	nunity Based Managemen	nt, Sanitati	on and Hygiene				
No. of water and Sanitation promotional events undertaken	1 (One water and Sanita promotion week held in		0 (Not planned for)		1 (One water and Sani promotion week held i		
No. of water user committees formed.	formed in the 8 sub counties of		27 (27 Water User Corformed in the 8 sub corSheema District)		40 (40 Water User Conformed in the 8 sub conformed District)		
No. Of Water User Committee members trained	40 (40 Water User Committees		108 (108 Water User Committees formed in the 8 sub counties of		40 (40 Water User Committees Trained on their roles, O&M and Sanitation & Hygiene of the Water facilities)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (8 Private Sector - Hand pump Mechanics trained in preventive maintenance, hygiene & Sanitation at Kagango Sub County H/Qtrs for 2 days at a cost of shs. 1,712,000/=				8 (8 Private Sector - H Mechanics trained in p maintenance, hygiene at Kagango Sub Count 2 days at a cost of shs.	oreventive & Sanitation by H/Qtrs for	
	Communities sensitised critical requirements to water in 40 selected cor from 8 LLGs of Sheema a cost of Shs. 1,400,000	access Safe nmunities District at			Communities sensitise critical requirements to water in 40 selected cofrom 8 LLGs of Sheen a cost of Shs. 1,400,00	o access Safe ommunities na District at	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		tyabout promotion of wa		d 2 (One [1] Drama Sho Spot Radio Talk held a and in Radio Studios r a cost of Shs. 3,230,00	at Sub Count espectively a		
Non Standard Outputs:		ub counties		onducted (8	40 Baseline survey on 3 carried out in all the 8 of Sheema District und Sanitation Fund	sub counties	
	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	14,507	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	14,507	Total	0	

Voto: 600

Workplan Outputs	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
7b. Water						
Non Standard Outputs:	Radio programme for p water & sanitation & g practices held on Radio Radio BFM	ood hygiene	1 one radio programme abc Sanitation, water and hygie conducted		Radio programme for water & sanitation & practices held on Radio Radio BFM	good hygiene
	Drama shows on prom and sanitation /good hy Kigarama Sub County		in		Collecting samples from sources for testing at Shs.1,765,900/=	om point wate
	Sanitation week promo				International water da	y celebrated.
	activities carried out in Counties	i all the Sub			Baseline survey for sa conducted	nitation
					Post construction supp DWUCS	port to
					Training private secto mechnics.	r (hand pun
					Training water user co	ommittees
					Extablishment of water committees	er user
					sensitisation water ber communities to fullfil	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,218	Domestic Dev't	0	Domestic Dev't	25,533
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,218	Total	0	Total	25,533
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	635	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,907	Domestic Dev't	0	Domestic Dev't	6,907
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,542	Total	0	Total	6,907
3. Capital Purchases						
Output: Office and IT Equip	ment (including Softwa	re)		-		
Non Standard Outputs:	1 Laptop Computer pro District through the co		1 lap top computer procure water office. At Shs. 2,000		1 Laptop Computer pr District through the co	rocured at ontracting

2 Modems procured and its air time

Maintainance of IT equipments

0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't 2,750 Domestic Dev't 2,000 Domestic Dev't 6,882

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Water							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,750	Total	2,000	Total	6,882	
Output: Specialised Machine	ry and Equipment						
Non Standard Outputs:	2 GPS purchased and 1 repair kit	Hand pum	p Not implemented becau limitted funds	se of	1 Water testing Kit for water office procured	r District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	5,300	Domestic Dev't	0	Domestic Dev't	20,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,300	Total	0	Total	20,000	
Output: Furniture and Fixtu	res (Non Service Deliver	y)					
Non Standard Outputs:	Procurement of furnitus	re for office	esNot implemented becau limitted funds	se of	Procurement of cup be office at shs. 350,000		
					procurement of 2 office 150,000/= each.	e chairs at	
	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	650	Domestic Dev't	0	Domestic Dev't	650	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	650	Total	0	Total	650	
Output: Other Capital							
Non Standard Outputs:	Construction of 12 Dor Water Harvesting Ferro Tanks in selected home	-Cement	Construction of 27 Don Water Harvesting Ferro Tanks in selected home and contractors paid	-Cement	payment of rentention	for 6	
	1 Construction of GFS				Domestic Rain water this for the previous I		
	Design of 1 GFS						
	Rehabilitation of 1 GFS	S					
	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	36,000	Domestic Dev't	31,000	Domestic Dev't	80,208	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	36,000	Total	31,000	Total	80,208	
Output: Shallow well constru No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Shallow wells co	onstructed)	9 (9 Shallow wells cons	tructed)	12 (12 Shallow wells Kagango, Kasaana, K		
Non Standard Outputs:			9 Shallow wells constru	cted	6 Shallow wells rehab Kasaana and Bugongi		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

80,000

80,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

51,247

51,247

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

118,036

118,036

Workpl	lan O	utpi	ıts

	UShs Thousand	Approved Budget, Plantity, Deand Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water	•	· · · · · · · · · · · · · · · · · · ·		,			
Output: Bore	ehole drilling an	d rehabilitation					
No. of deep t	poreholes	0 (Not planned for)		0 (To be done in next resources are available		0 (Not planned for)	
No. of deep the drilled (hand motorised)		1 (Kyanyengi)		0 (To be done in next resources are available		1 (N/C)	
Non Standard	d 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	43,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	43,000	Total	0	Total	0
Output: Cons	struction of pipe	ed water supply system					
No. of piped systems cons borehole pun	tructed (GFS,	1 (Kitagata)		0 (1 Piped water supple constructed and 1 rehated)		1 (Payment for the co Kanyinamigyera GFS	onstruction of
water)						Paymeny for rehabilit Kasaana GFS)	ation of
No. of piped systems rehal borehole pun water)	bilitated (GFS,	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
Non Standard	d Outputs:			Not planned for		Design of Bwiina GFS	S
						Payment of retention or construction of Kanyi GFS in Kyabuharamb Masheruka S/C Kasaana and Kamuhe Rihabilitated	namigyera o Parish
		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	140,507	Domestic Dev't	110,000	Domestic Dev't	66,710
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	140,507	Total	110,000	Total	66,710

2012/13

2013/14

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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, De and Location)	
. Natural Resourc	es			·		
Non Standard Outputs:	•		Staff salaries paid at D 2 through their bank accomonths			
	1 Sector Plans, 4 Activ accountabilities prepare Submitted		Suibmiission reports to of water and environment		ry 1 Sector Plans, 4 Acti accountabilities prepa Submitted	
	4 Staff coordination meetings held at District H/Qtrs		1 Consultation visit to other agencies carried Urban development	-	nd Natural resources stan committee meetings a	
	2 Sector staff appraisal forms filled at District H/Qtrs		Payment of Lunch Allo support staff.	owance for	2 Sector staff appraisa at District H/Qtrs	al forms filled
	Office facilities, equipm computers maintained a level		Sectoral commettee me attended at the district	-	Office facilities, equipment and s computers maintained at District level	
	Ministries and other agencies carried out 1 District State of the Environment		Four activity Reports, accountabilities prepared and Submitted to the district council		4 Consultation meetings with line Ministries and other agencies carried out	
			1 Consultation meeting Ministries and other ag carried out specifically	gencies	1 District State of the Environment Report Prepared	
	1 World Environment I Celebrations held at Sel	•	es		Payment of staff well	fare
					procuring two lop top 2,600,000/=	computers at
	Wage Rec't:	30,522	Wage Rec't:	26,492	Wage Rec't:	34,881
	Non Wage Rec't:	5,968	Non Wage Rec't:	5,023	Non Wage Rec't:	5,236
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,490	Total	31,515	Total	40,117
Output: Tree Planting and A	fforestation					
Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected	d)	0 (Data not yet collecte	ed)	0 (Data not yet collect	ted)
Area (Ha) of trees established (planted and surviving)	2 (2 Hactares of trees planted at the District H/Qtrs)		e 3 (0.5 Ha of trees planted at the District H/Qtrs		1000 (1,000 trees and fruits planted in schools for improved environmental management	
			2 Hactare of trees plan all subcounties totalliir trees)		20 EIAs/EA reviewed June 2014	by the end of
					Environmental managmainstreamed into dis	

development plan)

Workplan	Outputs
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		2012			2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
Natural Resource	ees					
Non Standard Outputs:	mobilised and sensitised	on tree	3 advisory visits to tree f done in sub counties of Kyangyenyi, Kasaana an sub county.		12 Communities and LI mobilised and sensitised planting in Sheema Dis LLGs of Sheema	d on tree
	4 Activity reports and accountablities prepared submitted	and	Activity reports and according prepared and submitted	ountablities	4 Activity reports and accountablities prepared submitted	d and
	submitted		Forest Produce Revenue and collected in all the 8 counties of sheema		Submitted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,762	Non Wage Rec't:	283	Non Wage Rec't:	525
	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	1,762	Total	283	Total	525
Output: Training in forestry	management (Fuel Savin	g Technol	ogy, Water Shed Manag	ement)		
No. of community members trained (Men and Women) in forestry management	0 (Not planned)		0 (Not done)		0 (Not planned)	
No. of Agro forestry			1 (Farmers training Cap			
Demonstrations	1 (1 Agro - Forestry Den established at Rubaare fa Sheema District)		in tree planting through i	n all LLGs	1 (1capacity of tree farm) providing forestry exte services to tree farmers)	nsion
	established at Rubaare fa			n all LLGs ty built in) providing forestry exte	nsion
Demonstrations	established at Rubaare fa		in tree planting through in Farmers training Capaci	n all LLGs ty built in) providing forestry exte	nsion
Demonstrations	established at Rubaare fa Sheema District)	arm	in tree planting through in Farmers training Capacitree planting through in a	n all LLGs ty built in all LLGs	providing forestry exte services to tree farmers	nsion).)
Demonstrations	established at Rubaare fa Sheema District) Wage Rec't:	arm 0	in tree planting through in Farmers training Capacitree planting through in a Wage Rec't:	n all LLGs ty built in all LLGs 0	y providing forestry exters services to tree farmers. Wage Rec't:	nsion).) 0
Demonstrations	established at Rubaare fa Sheema District) Wage Rec't: Non Wage Rec't:	0 596	in tree planting through in Farmers training Capacitree planting through in a Wage Rec't: Non Wage Rec't:	n all LLGs ty built in all LLGs 0 300	wage Rec't: Non Wage Rec't:	0 304
Demonstrations	established at Rubaare fa Sheema District) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 596 0	Farmers training Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't	n all LLGs ty built in all LLGs 0 300 0	wage Rec't: Non Wage Rec't: Domestic Dev't	0 304 0
Demonstrations	established at Rubaare fa Sheema District) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 596 0 0 596	in tree planting through in Farmers trainiing Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ty built in all LLGs ty built in all LLGs 0 300 0 0 300	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 304 0
Demonstrations Non Standard Outputs:	established at Rubaare fa Sheema District) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 596 0 0 596 compliance	in tree planting through in Farmers trainiing Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ty built in all LLGs ty built in all LLGs 0 300 0 0 300 Corest ntations] o	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 304 0 0 304 compliance in the 12
Demonstrations Non Standard Outputs: Output: Forestry Regulation No. of monitoring and compliance surveys/inspections	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (12 Monitoring and coinspections carried out in LLGs monthly and the control of the shadow	o 596 o 596 compliance in the 11 entire	Farmers training Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (The gazetted Local F Reserves [eucalyptus pla Kooga and Kabwohe Bo	ty built in all LLGs ty built in all LLGs 0 300 0 300 or and are all LLGs and are all LLGs	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (12 Monitoring and f inspections carried out LLGs monthly and the	0 304 0 0 304 compliance in the 12 entire
Demonstrations Non Standard Outputs: Output: Forestry Regulation No. of monitoring and compliance surveys/inspections	Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total and Inspection 12 (12 Monitoring and compliant inspection carried out in LLGs monthly and the compliant inspection reports prepared to the respect ministries.) The 2 gazetted Local For Sheeman District	on the 11 entire ence red and tive line entations] of the conditions of the conditio	Farmers training Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (The gazetted Local F Reserves [eucalyptus pla Kooga and Kabwohe Bo verified and maintained 1 monitoring and compliinspection carried out 11	ty built in all LLGs ty built in all LLGs 0 300 0 300 corest ntations] oundaries ance LLGs)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (12 Monitoring and f inspections carried out LLGs monthly and the District Monitoring and complicinspection reports prepare submitted to the respect	onsion 0.) 0 304 0 0 304 compliance in the 12 entire ance arred and tive line corest antations] oundaries
Demonstrations Non Standard Outputs: Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total and Inspection 12 (12 Monitoring and compliating and the complete of the co	on the 11 entire ence red and tive line entations] of the conditions of the conditio	Farmers training Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (The gazetted Local F Reserves [eucalyptus pla Kooga and Kabwohe Bo verified and maintained 1 monitoring and complianspection carried out 11 Activity reports and accorfiprepared and submitted to	ty built in all LLGs ty built in all LLGs 0 300 0 300 corest ntations] oundaries ance LLGs)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (12 Monitoring and f inspections carried out LLGs monthly and the District Monitoring and complicinspection reports preparable to the respection inspection of the respection of the respective to the	onsion 0.) 0 304 0 0 304 compliance in the 12 entire ance arred and tive line corest antations] oundaries
Demonstrations Non Standard Outputs: Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total and Inspection 12 (12 Monitoring and compliating and compli	on 596 on 596 compliance on the 11 centire once or red and cive line or est on the order or est or e	Farmers training Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (The gazetted Local F Reserves [eucalyptus pla Kooga and Kabwohe Bo verified and maintained 1 monitoring and compliinspection carried out 11 Activity reports and accorprepared and submitted to ministries	ty built in all LLGs ty built in all LLGs 0 300 0 300 forest intations] oundaries ance LLGs) buntabilities of the line	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (12 Monitoring and f inspections carried out LLGs monthly and the District Monitoring and complicinspection reports prepare submitted to the respection inspections.) 8 The 2 gazetted Local F Reserves [eucalyptus pl Kooga and Kabwohe Be protected from illegal and services are services.)	onsion 0.) 0 304 0 0 304 compliance in the 12 entire ance ared and tive line orest antations] oundaries ctivities
Demonstrations Non Standard Outputs: Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Tand Inspection 12 (12 Monitoring and coinspections carried out in LLGs monthly and the edits District Monitoring and compliatinspection reports prepare submitted to the respect ministries.) The 2 gazetted Local For Reserves [eucalyptus plate Kooga and Kabwohe Boverified, opened and matwage Rec't:	on 596 on 596 compliance on the 11 entire once red and cive line orest condaries intained on the one of the orest of the o	Farmers training Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (The gazetted Local F Reserves [eucalyptus pla Kooga and Kabwohe Bo verified and maintained 1 monitoring and complicinspection carried out 11 Activity reports and accomplications of the submitted to ministries Wage Rec't:	ty built in all LLGs ty built in all LLGs 0 300 0 300 forest ntations] oundaries ance LLGs) buntabilities of the line	Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't Total 12 (12 Monitoring and finspections carried out: LLGs monthly and the District Monitoring and complicinspection reports prepasabmitted to the respectionistries.) s The 2 gazetted Local F Reserves [eucalyptus pl Kooga and Kabwohe Be protected from illegal active Wage Rec't:	onsion 0.) 0 304 0 0 304 compliance in the 12 entire ance ared and tive line orest antations] oundaries ctivities
Demonstrations Non Standard Outputs: Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 12 (12 Monitoring and compliations carried out in LLGs monthly and the construct Monitoring and compliationspection reports preparable submitted to the respect ministries.) The 2 gazetted Local For Reserves [eucalyptus plak Kooga and Kabwohe Boverified, opened and matwage Rec't: Non Wage Rec't:	o 596 0 0 596 compliance in the 11 entire nnce red and cive line orest intations] o undaries intained 0 2,041	Farmers training Capacitree planting through in a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (The gazetted Local F Reserves [eucalyptus pla Kooga and Kabwohe Bo verified and maintained 1 monitoring and complicinspection carried out 11 Activity reports and accomplications are a submitted to ministries Wage Rec't: Non Wage Rec't:	ty built in all LLGs ty built in all LLGs 0 300 0 300 forest intations] of undaries ance LLGs) buntabilities to the line 0 336	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (12 Monitoring and f inspections carried out LLGs monthly and the District Monitoring and complic inspection reports prepare submitted to the respection instries.) 8 The 2 gazetted Local F Reserves [eucalyptus pl Kooga and Kabwohe Be protected from illegal and Wage Rec't: Non Wage Rec't:	onsion 0.) 0 304 0 0 304 compliance in the 12 entire ance ared and tive line orest antations] oundaries ctivities 0 209

Workpla	n O	utp	uts
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			2012/13				2013/14		
	UShs Thousan	Approved Budget, Plan Outputs (Quantity, Designand Location)	cription	Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)			
8.	Natural Resour	ces							
(Output: Community Train	ing in Wetland managemen	ıt						
	No. of Water Shed Management Committees formulated	4 (4 Water Shed Manage Committees Developed coounties of Kitagata, M Kagango and Shuuku)	in sub	3 (1 capacity building a Technical back stoping carried out.		12 (Promotion of Kno d environment and natu as per guidelines on E	ral resources		
		Kagango and Shuuku)		2 Water Shed Manageme Committees Developed counties of Kagango and	in the sub	Coordination with wet management departme guidelines on ENR (of annual performance re submitted to the wetla management departme	ent as per quaeterly and port nd		
	Non Standard Outputs:	Standard Outputs: 4 Awareness on conservation of Wetlands and River Banks within all sub counties.		4 Awareness on conse Wetlands and River B conducted					
				Wetland conflicts resolve Kabwohe Itendero T/C	ed in	9 sub county level enin focal persons mentored			
					ss on conservation of wet environmental mainstreariver banks conducted at				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	750	Non Wage Rec't:	1,143	Non Wage Rec't:	2,564		
		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	750	Total	1,143	Total	2,564		
(Output: River Bank and W	Vetland Restoration							
	No. of Wetland Action Plans and regulations developed	11 (Wetland action plans regulations developed in counties)		0 (Not done due to limite rosources)	ed	12 (Restoration of deg of wetland conducted LLGs (conducting reg inspections/ monitorin degradation and servir	in all 12 gular g of		
	Area (Ha) of Wetlands demarcated and restored	0 (Not planned)		0 (Not done due limitted	funds)	0 (Not planned) 12 Wetlands sustainable resource utilisation promoted in all the 12			
	Non Standard Outputs:	11 Wetlands sustainable utilisation promoted in a LLGs		11 Inspections of Wet la conducted in all 11 LLC					
		LLUS		Wetland sustainable res utilization promoted in		LLGs			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	1,450	Non Wage Rec't:	242	Non Wage Rec't:	1,245		
		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	1,450	Total	242	Total	1,245		
(Output: Stakeholder Envir	ronmental Training and Sen	sitisation						
	No. of community women and men trained in ENR monitoring	50 (50 Community wom trained on Monitoring Environmental & Natura Resources)		11 (11 LLGs enviromen persons trained on Env. management and Actio District level)	ironmental	50 (50 Community wo trained on Monitoring Environmental & Nat Resources)			
	Non Standard Outputs:	11 LLGs staff trained on preparation of Environm Action Plans at District I	ental	11 LLGs environmental f persons trained on Envi management and Actio District level	ironmental	11 LLGs staff trained preparation of Enviror Action Plans at District	nmental		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Plat Outputs (Quantity, Desc and Location)	
Natural Resourc	es			,		
	Non Wage Rec't:	500	Non Wage Rec't:	530	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	530	Total	0
Output: Monitoring and Eva	luation of Environmenta	l Complia	nce			
No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys under taken in all LLGs and district headquarters) 4 (4 Capacity building, monitoring and inspection of wetland Land conducted in all LLGs and district headquarters)		enforcement of wetland laws as pe			
Non Standard Outputs:	3 Awareness conservation Meetings on wetlands are banks under taken in sel	nd River	2 Awareness conservation Meetings on wetlands as s banks under taken in se	nd River	4 Awareness conservati Meetings on wetlands as banks under taken in se	nd River
	11 Environmental audits in all the 11 LLGs	conducte	d Encroachers in wetlands Evicted in selected LLG		12 Environmental audit in all the 11 LLGs	ts conduct
	Encroachers in wetlands Evicted in selected LLG				Encroachers in wetland Evicted in selected LLC	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,431	Non Wage Rec't:	1,605	Non Wage Rec't:	643
	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	2,431	Total	1,605	Total	643

No. of new land disputes settled within FY

11 (11 Land disputes in 11 LLGs 2 (1 Inspection of land settled in a year at district & in 11 developments to comply with LLGs)

Physical Planning was carried out LLGs) within the entire District.

12 (12 Land disputes in 12 LLGs settled in a year at district & in 12

1 consultative visit to department of Survey and mapping in Kampala conducted)

Workpl	an Outputs
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			2012	2/13		2013/14	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
Natural K	Resourc	es					
Non Standard Ou	ıtputs:	10 Local Government la surveyed	ands	Cadastral surveys check plotted	ed and	District headquarter si produced.	ite plan
		200 Cadastral surveys o		625 Land titles processe 11 LLGs	d in all the	around the district hea	adquarters
		200 Cadastral survey pl	lotted	91 Land properties value	ed in all the	and 4 Topraphic map	produced
		400 Land titles processo 11 LLGs	ed in all the	11 LLGs		Ground truthing surve	•
		40 Land properties insp		Developments in urban a inspected	areas	Drawing of draft site subjected for technica	
						4 blue prints produce	d
		50 Developments in urb inspected	oan areas			4 copies of the district produced.	t site plan
		19 Urban Institutions' C	Capacity bui	lt		Procurement of a qual registered Architect	ified and
						Structual drawing of t administration block.	he district
						Coordination meeting Ministries of Lands, F urban Development a departments of Survey in Entebbe.	Housing and and
						Physical planning act	implemented
						District land Surveyed	i
						Acquiring of the Dist	rict land Title
						Acquiring land title for forest, Rubaare Farm Kabwohe local forest	and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,017	Non Wage Rec't:	393	Non Wage Rec't:	44,500
		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	4,017	Total	393	Total	44,500
Output: Infrastr Non Standard Ou		ing		inspection of developme comply with Physical Pl carried out within the en	anning wa		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	580	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
			,			· · · · · ·	-

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

8. Natural Resources

	Total	0	Total	580	Total	0
2. Lower Level Services						
Output: Multi sectoral Trai	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	18,386	Wage Rec't:	0	Wage Rec't:	18,386
	Non Wage Rec't:	116,635	Non Wage Rec't:	0	Non Wage Rec't:	21,662
	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	135,021	Total	0	Total	40,048

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

Staff Salaries paid at District level District level staff paid salaries through their bank accounts for 12 through their bank accounts months

meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango

H/Qtrs

8 Staff Coordination & networking

4 Staff meetings held at District

Stakeholders oriented on HIV/AIDS Quagrters Strategic Plan at district H/Qtrs

Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub counties

Monitoring and Evaluation of government propgrammes undertaken in 11 LLGs

Staff appraised, counselled and mentored at district and LLG level.

One International women's Day celebrated on 8th March 2012

One International Labour Day Celebrated on 1st May 2012 at District H/Qtrs

Mileage for staff paid monthly at District H/Qtrs

Due to inadequate funding no stakeholders coordination meeting was conducted

District level Staff salaries paid through their respective bank accounts for 12 months 2 support staff paid lunch allowance 8 LLG staff facilitated with Nonwage to implement social development sector activities for 4

Staff Salaries paid at District level through their bank accounts for 12

8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango and Rugarama

4 Staff meetings held at District

Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs

Field staff facilitated to mobilise communities for government programmes in communities. parishes and in 9 sub counties

Monitoring and Evaluation of government propgrammes undertaken in 12 LLGs

15 Staff appraised, counselled and mentored at district and LLG level.

Wage Rec't: 61,567 Wage Rec't: 69,053 Wage Rec't: 61,567

Work	olan	Outp	uts
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		2012	2/13		2013/14			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Community Base	ed Services			,				
•	Non Wage Rec't:	13,590	Non Wage Rec't:	10,899	Non Wage Rec't:	1,967		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	12,464	Donor Dev't	12,464	Donor Dev't	0		
	Total	87,621	Total	92,416	Total	63,534		
Output: Probation and Welf	are Support							
No. of children settled	10 (10 Children traced in identified communiti Sheema District		d 20 (4 social welfare cas to concluso=ion and 3 d 20 social welfarecases	cases referre	10 (10 Children traced d in identified communi Sheema District			
	100 Social welfare case conclusion	s handled t	o abuse and family prope misappropriation handle refered to police for fur	erty led. One cas	89 Social welfare case e conclusion	es handled to		
	60 cases followed up)		handling)	. unci	24 cases followed up 50 Ovc supported with	h materials		
					OVC support teams fa offer counseling and h related cases			
					CDOs facilitated to ac return MGLSD OVC service providers)			
Non Standard Outputs:	Creating comprehensiv response to OVCS, wid eldely 11		ty5social inquiries condu	icted	Creating comprehensi response to OVCS, wi eldely in the 12 LLGs	dows and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	840	Non Wage Rec't:	1,384	Non Wage Rec't:	844		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	25,000		
	Total	840	Total	1,384	Total	25,844		

Output: Social Rehabilitation Services

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

4 capacity building workshops conducted at district level for PWDs

PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs

PWDs from 11 S/Counties sensitised on HIV/AIDS prevention and Mitigation skills.

PWDs from all 11LLGs trained on energy and labour saving technologies at H/Qtrs

Sub County /TC leaders trained on disability issues at District H/Qtrs.

10 PWDs Groups supported with Income Generating Activities [IGAs].

PWDs Projects monitored in 11 LLGs of Bugongi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC

PWDs in communities assessed on disability in all the 11 LLGs

Psychosocial support to Isekye Ears school

Mobilising and sensitizing PWDs and the elderly on group formation quarterly

Disability programmes supervised and monitored quarterly

PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC, Rugarama and Masheruka.

Total	2,360	Total	5,996	Total	0
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:	2,360	Non Wage Rec't:	5,996	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers

14 (14 Active Community Development Workers are in Sheema District [3 at District & 11 assisted to register) in 11 LLGs)

128 (128 Community based organizations supervised and

Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)

14 (15 Active Community

Non Standard Outputs:

11 LLG staff oriented, mentored and facilitated to implement government programmes by District

128 communities mobilised and sensitised on group formation

11 LLG staff oriented, mentored and facilitated to implement government programmes by District

55 Communities mobilized for implementation of government programmes and projects.

55 Communities mobilized for implementation of government programmes and projects.

Workplar	o Outputs
	UShs Thousand

		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
9. Community Base	ed Services			1			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,360	Non Wage Rec't:	848	Non Wage Rec't:	4,971	
	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	2,360	Total	848	Total	4,971	
Output: Adult Learning							
No. FAL Learners Trained	158 (158 FAL Instructo selected venues	ors trained a	at 150 (150 Fal Instructors incentives FAL classes monitored a	150 (150 FAL Instruct selected venues	50 (150 FAL Instructors trained at elected venues		
	3,200 FAL Learners tested in their respective 160 FAL Classes)		supervised in 11LLGs FAL report for Quarter 3 submitte		3,200 FAL Learners tested in their ed) respective 160 FAL Classes		
					FAL Materials Purcha Blackboards, Registers and stationary.		

1 Lap top computer purchased for department) Non Standard Outputs: 11 Adullt Literacy centres created 150 Fal Instructors paid incentives 11 Adullt Literacy centres created FAL classes monitored and Testing and graduating 240 FAL Testing and graduating 240 FAL supervised in 11LLGs learners FAL report for Quarter 3 submitted learners 33

Total	11,572	Total	11,854	Total	11,570
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:	11,572	Non Wage Rec't:	11,854	Non Wage Rec't:	11,570
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
FAL activities moni	tored			33 FAL activities mon	itored

Output: Gender Mainstreaming

Non Standard Outputs: Gender issues mainstreamed in 11 LLGs and all LG sectors

Woman MP supported 60 women Development plans at district & in training in Value addition skills

Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors

Orientation of stakeholders on HIV prevention and metigation in 11 LLGs

Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs

Men and women groups trained on IGAs at District & in 11 LGs

Mobilising men and women to participate in sustainable development programmes.

Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,360	Non Wage Rec't:	323	Non Wage Rec't:	1,975
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	2,360	Total	323	Total	1,975

Output: Children and Youth Services

No. of children cases (Juveniles) handled and

20 (20 Children cases [abandoned 11 (Dissemination of OVC data to & juvenile] handled and settled in 11 LLG and district councils)

20 (20 Children cases [abandoned & children in conflict with the law]

Workplan Outp	outs
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9.

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Comi	nunity Base	ed Services					
settled		their communities)				handled and settled in communities)	their
Non Stand	dard Outputs:	4 Youth council meetin	gs conduct	edYouth councill meeting	s conducte	d 4 Youth council meeti	ngs conducted
		11 Training out of scho leaders	ol youth			15 Training out of scholeaders	ool youth
		11 youth projects monit LLGs 33 Youth joint venture promoted				17 youth projects mon LLGs 33 Youth joint venture promoted	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,120	Non Wage Rec't:	1,040	Non Wage Rec't:	2,122
		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	2,120	Total	1,040	Total	2,122
Output: S	upport to Youth Co	ouncils					
No. of Yo supported	outh councils	12 (12 Youth Councils technical support at Dis LLs)		0 (One at District level 1 technical support)	provided	12 (12 Youth Councils technical support at Di LLs)	•
Non Stand	dard Outputs:	11 Youth Councils mob trained on hands on life leadership skills at select	e skills &	7 youth facilitated to att National Youth day cele . Kabaale		11 Youth Councils mon trained on hands on li leadership skills at sele	fe skills &
		11 Youth Projects moni supervised	tored and			11 Youth Projects mor supervised	nitored and
		One National Youth Da	y Celebrate	ed		One National Youth D	ay Celebrated
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,221	Non Wage Rec't:	5,240	Non Wage Rec't:	4,220
		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	4,221	Total	5,240	Total	4,220
Output: S	upport to Disabled	and the Elderly					
No. of ass supplied t elderly co	to disabled and	8 (8 PWDS & Elderly swith assistive devises in parish [in Bugongi s/C] parish [Kigarama S/C];	Karera ; Kigarama	90 (12 PWds assisted wappliances Disability data on child		12 (PWDS & Elderly i supplied with assistive of Kasaana, Kigarama,Kyangyenyi	devises in 12

[Masheruka S/C]; Kasaana W [Kasaana S/C] & Kashekuro parish development centre for the blind [Kitagata S/C])

parish [Shuuku S/C]; Migina parish 8 PWDs supported with wheel chairsgata ,Bugongi T/C, Sheema T/C , [Kagango S/C]; Masheruka praish One female blind supported to study Shuuku and KITC. computer skills at kireka skills

78 PWDs accessed hearing aid services by Stakky Hearing Foundation from USA in Kasese Town(, KITC, Kagango, Masheruka, Kigarama, Ishekye P/S, shuuku, Sheema T/C, Bugongi. 2 PWDs groups supported with special grant worth 4,681,800 Mabaare and Buringo parishes in

parish [Kyangyenyi S/C]; Kishabya disabilities collected from 11 LLGs. Kagango, Masheruka, Rugarama, Kita

PWDs IGAs supported in 12 LLGs.

DCDO, CDOs, disability council and PWds special grant committee members facilitated to monitor disability development activities.

PWDs groups assessed and organised to access Special Grant in 12 LLGs.

Workplan	Outputs
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		2012			2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	cription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	anned scription	
Community Base	ed Services						
			Masheruka subcounty. One group Sheema epi association received sp				
					1 Laptop computers P CBS department.)	urchase for	
Non Standard Outputs:	4 PWDs council meeting	s held	PWDs funded projects the 11 LLGs	monitored i	n 4 PWDs council meeti	ings held	
	4 trainings and backstor on investing, loans, payn savings and group manag skills	nent,	the 11 LLOS		4 trainings and backs on investing, loans, pa savings and group ma- skills	yment,	
	14 monitoring visits carr performance of PWDs gr				14 monitoring visits coperformance of PWDs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	34,279	Non Wage Rec't:	12,298	Non Wage Rec't:	32,592	
	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	34,279	Total	12,298	Total	32,592	
Output: Culture mainstrear Non Standard Outputs:	Cultural Activties and evintegrated into the Distriction Development programme HIV/AIDS advocacy pro	ct es &	NA		Cultural Activties and integrated into the Dis Development program HIV/AIDS advocacy p	trict mes &	
	Cultural exhibitions orga during National Celebrat				Cultural exhibitions of during National Celeb		
	Arts perfomances initiate	ed			Arts perfomances initi	ated	
	3 Proposals for supporting industry among the youth and PWDs written and sucentral government and or the support of the suppor	h, women ubmitted to			3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted central government and other done		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,060	Non Wage Rec't:	306	Non Wage Rec't:	1,068	
	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	2,060	Total	306	Total	1,068	
Output: Work based inspecti	ions						
Non Standard Outputs:	Registration of all work path the district	places in	NA		Registration of all wor the district	k places in	
	15 Work Places inspecte the District	d with in			15 Work Places inspect the District	eted with in	
	Employees sensitised on laws, policies and worke				Employees sensitised laws, policies and wor		
	Disputes follow-up and interventions made.				Disputes follow-up an interventions made.	d	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan	Outputs
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		2012	2/13		2013/14		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity, O		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Community Ba	sed Services						
-	Non Wage Rec't:	2,315	Non Wage Rec't:	250	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,315	Total	250	Total	1,000	
Output: Labour dispute se	ettlement						
Non Standard Outputs:	47 Disputes inspected, conclusion and referred Registeried workplaces Handling labour dispute workplaces.		NA		47 Disputes inspected, conclusion and referrer Registeried workplace: Handling labour dispu- workplaces.	d. s	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,015	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,015	Total	0	Total	0	
Output: Reprentation on	Women's Councils						
supported		12 (12 Women Councils supported at District and in 11 LLGs of Sheema District) Sheema District) Autional women Day Nakasongora District one women council ex meeting facilitated to meeting on organising		end the elebratins in cutive old a	tins in Sheema District)		
Non Standard Outputs:	4 Women council meet conducted at District H	/Qtrs	One women council exe committee meeting held district womens day cel	l to rganise	4 Women council meetings conducted at District H/Qtrs		
	5 Women Council leader District facilitated to m women group projects		Women leaders sensitised to ensure participatory planning at LLGs		5 Women Council leaders at e District facilitated to monitor women group projects		
	11 Women councils mo sensitised at LLGs of B Bugongi TC, Shuuku S S/C, Kitagata S/C, kibi KITC, Kagango S/C, K Kyangyenyi S/C & Mas	ugongi S/C /C, Kasaana 1go TC, iigarama, sheruka S/C	, a		12 Women councils m sensitised at LLGs of B Bugongi TC, Shuuku S/C, Kitagata S/C, kib KITC, Kagango S/C, J Kyangyenyi S/C & Ma and Rugarama s/c	Kashozi, S/C, Kasaana ingo TC, Kigarama,	
	Mobilising women to p international women's of celebrations on 8th Man	lay rch 2012			Mobilising women to printernational women's celebrations on 8th Ma	day	
	built on responsive plar budgeting, implemental	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation			Capacity of women co built on responsive pla budgeting, implementa monitoring and evalua	nning, gend ation,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	3,582	Non Wage Rec't:	6,693	
	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		3,582	Total		

Workpl	lan C	outputs
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		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Plantity, De and Location)		
Community Bas	ed Services						
Output: Community Develop	oment Services for LLG	s (LLS)					
Non Standard Outputs:	Capacity of the LLG CDOs and parish chiefs on community development function built in 11 LLGs. Capacity of the LLG CDOs and parish chiefs on community development function built in 11 LLGs Developed				Capacity of the LLG CDOs and parish chiefs on community development function built in 1 LLGs.		
	11 LLG staff oriented, and facilitated in partic planning and budgeting implementation of gov- programmes by District	cipatory g, ernment			12 LLG staff oriented, and facilitated in parti planning and budgetin implementation of gov programmes by District	cipatory ng, vernment	
	Empowering 55 Parish participate in Commun Development Programs	ity Driven			Empowering 61 Parish participate in Commu- Development Program	nity Driven	
	55 Community Groups their readiness to acces & NAADS funding				61 Community Group their readiness to acce & NAADS funding		
	Communities Mobilise sensitised on CDD pro implementation at disti 11 LLGs of Bugongi, F Kagango, KITC, Kibin Kasaana, Kigarama, Ki Kyangyenyi, Masheruk 20 CCD Groups Asses: LLGs of Bugongi, Bug Kagango, KITC, Kibin Kasaana, Kigarama, Ki Kyangyenyi, Masheruk 20 CCD group projects with CDD Grant in the CCD groups and project in the 11 LLGs	gramme rict & in all Bugongi TC, go TC, itagata, ra and Shuul sed in the congi TC, go TC, itagata, ra and Shuul s supported 11 LLGs cts monitore	ku ku		Communities Mobiliss sensitised on CDD proimplementation at dist 12 LLGs of Bugongi KITC, Kibingo TC, K. Kigarama, Kitagata, K. Masheruka, Kashozi, Shuuku sub county 20 CCD Groups Asses LLGs of Bugongi TC KITC, Kibingo TC, K. Kigarama, Kitagata, Kyangyenyi, Kashozi, Masheruka and Shuuk 20 CCD group project with CDD Grant in the CCD groups and projein the 12 LLGs	ogramme trict & in all TC, Kagango asaana, (yangyenyi, Rugarama and ssed in the , Kagango, asaana, Rugarama cu as supported e 12 LLGs	
	evaluation of CDD acti	C.			Monitoring, supervising evaluation of CDD actual LLGs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	59	Non Wage Rec't:	0	
	Domestic Dev't	49,501	Domestic Dev't	48,742	Domestic Dev't	46,809	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.4.74.11	Total	49,501	Total	48,801	Total	46,809	
Output: Multi sectoral Tran Non Standard Outputs:	sters to Lower Local Go	vernments					
•	Wage Rec't:	67,673	Wage Rec't:	0	Wage Rec't:	70,178	
	Non Wage Rec't:	28,288	Non Wage Rec't:	4,800	Non Wage Rec't:	33,249	
	Domestic Dev't	3,834	Domestic Dev't	4,800	Domestic Dev't	1,022	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

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

9. Community Based Services

99,795 4,800 104,449 **Total Total**

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Administrative functions coordinated at District H/Qtrs

12 DTPC Meetings held and minutes prepared at District H/Qtrs

Staff welfare in terms of teas & lunch allowance provided

Workshops and Seminars attended

Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs

Mantaining office equipment and facilities at District H/Qtrs

2 Desk top Computers, 2 Printers, 2 1 workshop attended for the UPSs, & 1 extension cable procured dissemination of government for planning unit office at a cost of performance report (GAPR) Shs. 6,320,000/=

Salaries for staff paid for 12 months.

Administrative functions coordinated at District H/Otrs

12 DTPC Meetings held and minutes prepared at District H/Qtrs

4 Quarterly, Annual reports & Accountabilities prepared at District minutes prepared at District H/Qtrs H/Qtrs

1 travel to the MoFPED & NPA to get new guidelines for the LGMSD implemented projects & guideline for the review of the DDP.

organised by OPM in mbarara at Rwizi Arch .

1 Lap top computer purchased for District planning Unit.

1 training attended for higher local government staff organised by Uganda BUREAU of statistics in collabration with Mukono christian University for 6 days in data management using STATA.

Staff Salaries paid monthly for 12 months in a year through their bank accounts

> District Planning Unit Administrative functions coordinated at District H/Qtrs

12 DTPC Meetings held and

Staff welfare in terms of teas & lunch allowance provided

Workshops and Seminars attended

Quarterly, Annual reports & Accountabilities prepared at District

Mantaining office equipment and facilities at District H/Qtrs

2 Executive chairs

Fuel for office operation provided

procuring 1 lap top computer of 500 GB Hard desk, 4 GB RAM, Processor speed intel [R] TM i5 2450M CPU at 2.5 GHz 2.50 GHz, system type 64 bit OS, pre-installed with windows at shs.2,100,000=

procuring a desk for CAO's office at shs.700,000=

1 LCD projector procured for planning unit at shs.1,400,000= and 1 cupboard procured at shs. 420,872=

Wage Rec't:	30,522	Wage Rec't:	20,204	Wage Rec't:	0
Non Wage Rec't:	4,473	Non Wage Rec't:	2,536	Non Wage Rec't:	6,473
Domestic Dev't	6,320	Domestic Dev't	2,589	Domestic Dev't	11,012
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,315	Total	25,329	Total	17,485

Output: District Planning

No of Minutes of TPC meetings

12 (12 DTPC meetings held at the 12 (12 TPC meetings held at the District H/Qtrs)

District Headquareters)

12 (12 DTPC meetings held at the District H/Qtrs)

Workplan	Outputs
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		2012		2013/14					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)				
). Planning									
No of minutes of Council meetings with relevant resolutions		• •				6 (6 District Council Meetings with t relevant minutes held at District H/Qtrs)			
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of		2 (Yes, DPU staffed w qualified staff [that is the Planner and District Po Officer] out of the elig	he Dstrict pulation	2 (DPU staffed with 2 staff [that is the District Population Of the eligible 5)	ct Planner &			
Non Standard Outputs:	District Development P reviewed, Annual Work prepared, LGBFP and F Reports prepared & sub council for approval.	c Plan Performance	Draft and Final Annua for 2013/2014 FY, Anr & Annual Report prepa submited to council for	nual Budget ared and	District Development I reviewed, Annual Wor prepared, LGBFP and Reports prepared & su council for approval.	k Plan Performance			
	Support Supervision for LGMSD projects and preparation of BOQs coordinated				Support Supervision for LGMSD projects and preparation of BOQs coordinated				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	7,000	Non Wage Rec't:	3,791	Non Wage Rec't:	5,500			
	Domestic Dev't	8,266	Domestic Dev't	0	Domestic Dev't	4,266			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	15,266	Total	3,791	Total	9,766			
Output: Statistical data colle Non Standard Outputs:	Community Information		To be implemented in next elFinancial year due to limited fund		One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics [UBOS]				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	1,500	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	4 =00			
		1,500	Total	•	10141	1,500			
Output: Demographic data c		tion of the	To be implemented in I	next	Information for prepar District profile collecte LLGs, analysed & prof at District H/Qtrs	ation of the			
	collection Information for prepara District profile collected LLGs, analysed & profi	ation of the d from all ille prepared ssemination and other clines paration of	To be implemented in r Financial year due to li	next	Information for prepara District profile collecte LLGs, analysed & prof	ation of the ed from all file prepared issemination and other lelines eparation of			
	Information for prepara District profile collecte. LLGs, analysed & profi at District H/Qtrs LLG staff trained on dis of population policies a national planning guide 11 LLGs trained on pre	ation of the d from all ille prepared ssemination and other clines paration of	To be implemented in r Financial year due to li	next	Information for prepar District profile collecte LLGs, analysed & prof at District H/Qtrs LLG staff trained on do of population policies national planning guid 12 LLGs trained on pro	ation of the ed from all file prepared issemination and other elines eparation of n Plan.			
	Information for prepara District profile collecte. LLGs, analysed & profi at District H/Qtrs LLG staff trained on dis of population policies a national planning guide 11 LLGs trained on pre	ation of the d from all ille prepared ssemination and other clines paration of	To be implemented in r Financial year due to li	next	Information for prepar District profile collecte LLGs, analysed & prof at District H/Qtrs LLG staff trained on do of population policies national planning guid 12 LLGs trained on protheir Population Action Census activities coord	ation of the ed from all file prepared issemination and other lelines eparation of n Plan. dinated at the ounty level ration ithin the			
	Information for prepara District profile collecte. LLGs, analysed & profi at District H/Qtrs LLG staff trained on disof population policies a national planning guide 11 LLGs trained on pre their Population Action	ation of the d from all ille prepared seemination and other elines paration of Plan.	To be implemented in r Financial year due to li	next mited fund	Information for preparr District profile collecte LLGs, analysed & prof at District H/Qtrs LLG staff trained on do of population policies national planning guid 12 LLGs trained on protheir Population Action Census activities coord district level and sub comparts the conducted with the conducted w	ation of the ed from all file prepared issemination and other lelines eparation of n Plan. dinated at the ounty level ration ithin the evel			
	Information for prepara District profile collecte LLGs, analysed & profi at District H/Qtrs LLG staff trained on dis of population policies a national planning guide 11 LLGs trained on pre their Population Action	ation of the d from all ide prepared ssemination and other elines paration of Plan.	To be implemented in r Financial year due to li	next mited fund	Information for prepar. District profile collecte LLGs, analysed & prof at District H/Qtrs LLG staff trained on di of population policies national planning guid 12 LLGs trained on pre their Population Action Census activities coord district level and sub c Birth and Death registra activities conducted with district at subcounty level	ation of the ed from all file prepared issemination and other elines eparation of n Plan. dinated at the ounty level ration ithin the evel			

Workplan	Outputs
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UShs Thousand	Outputs (Quantity, Description and Location)		end June (Quantity, Description and Location)		Outputs (Quantity, Description and Location)		
0. Planning							
	Total	2,500	Total	640	Total	19,865	
Output: Project Formulation	n						
Non Standard Outputs:	projects coordinated at District & LLG level LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to		Sheets prepared and Submited to the Ministry of Finance Planning & Economic Development		Support supervision for LGMSD projects coordinated at District & LLG level		
					reports, Accountabilities, project inventories and financial summar sheets prepared and submitted to		
			and LLGs levlel				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,445	Non Wage Rec't:	720	Non Wage Rec't:	2,445	
	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	2,445	Total	720	Total	2,445	
Output: Development Plann	ning						
Non Standard Outputs:	55 Parish Chiefs traine Development Plan prep		Providing Technical gui both the Technical and				

2012/13

Expenditure and Outputs by

Approved Budget, Planned

Development Plan preparation at S/C H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku,

Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C

of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C

Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs

The District Population Action Plan prepared and submitted to council at District H/Qtrs

both the Technical and LLG staff in areas of planning, assessment, Prepering LGMSD reports and accountabilities

33 LLGs staff trained on cross cutting issues of development 33 LLG staff trained on preparation planning and assessment guidelines at the district head Quarters

> Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Otrs

Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC,

Kibingo TC Kagango S/C & Masheruka S/C, Kashozi s/c and

Rugarama s/c

2013/14

Approved Budget, Planned

33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C

Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Otrs

The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	4,174	Non Wage Rec't:	5,740	Non Wage Rec't:	4,174	
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	4,174	Total	5,740	Total	4,174	

Output: Management Infomration Systems

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. Plann	ing			
Non Standard	l Outputs:	LGMSD Internal Assessment at district & in 11 LLGs of Bugongi Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku carried out 11 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans	Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku carried out 11 LLGs mentored on LGMSD implementation, assessment areas	TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out
		Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
		Non Wage Rec't: 1,200	Non Wage Rec't: 2,169	Non Wage Rec't: 5,000
		Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Output: Operational Planning

Non Standard Outputs:

Performance contract Form B, Quarterly progress reports & of Finance Planning and Econ workplans prepared at District Development facilitated at the H/Qtrs & Submitted to the MFPED district headquarters(hire of a

Total

1,200

Donor Dev't

The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED

1 Training of OBT by the ministry of Finance Planning and Economic Development facilitated at the district headquarters(hire of a projector, Generator, fuel for generator and lunch for facilitators at a cost of Shs. 198,000/=)

Donor Dev't

Total

2,169

1 travel to MoFPED to get new guidelines for preparation of Quarter 3 OBT.

BFP prepared at District H/Qtrs & Submitted to the MFPED

Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED

The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED

Annual & Quarterly LGMSD workplans, accountabilities & reports prepared and submitted

The LG OBT for Quarter one & Quarter two prepared at District H/Qtrs & Submitted to the MFPED

Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED

Total

0

5,000

Donor Dev't

The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED

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

Workp	lan (Output	S
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		2012		2013/14				
UShs Thousan	Shs Thousand Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
0. Planning								
	Non Wage Rec't:	3,000	Non Wage Rec't:	8,552	Non Wage Rec't:	7,854		
	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	8,552	Total	7,854		
Output: Monitoring and E	valuation of Sector plans							
	Kagango, Kasaana, Kit Kigarama, Kitagata, Ky Masheruka and Shuuki made quarterly 4 PAF Quarterly Monit	4 PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs.		staff, Political Leaders and RDC's Office. S LGMSD projects monitored and Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and report made quarterly and submitted to MoLG		Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and repor made quarterly PAF Quarterly Monitoring and evaluation conducted in all 11		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	14,929	Non Wage Rec't:	17,026	Non Wage Rec't:	13,632		
	Domestic Dev't	5,486	Domestic Dev't	12,070	Domestic Dev't	5,416		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	20,415	Total	29,096	Total	19,048		
2. Lower Level Services								
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	63,708		
	Non Wage Rec't:	14,805	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	826	Domestic Dev't	0	Domestic Dev't	109,220		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	15,631	Total	0	Total	172,928		

Output: Buildings & Other Structures (Administrative)

Workplan Outputs	Work	plan	Outp	outs
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		2012	2/13		2013/14	
UShs Thousan	Approved Budget, Plant Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
Non Standard Outputs:			Payment of Retention of and renovation of the diplanning Unit at the diplanding Unit at the	listrict		
			Part payment for the co 2 class room block at E			
			Payment for the compl class room block at Ky P/S.			
			Payment for the comp Murari P/S in Bugongi			
			Payment of retention for completion of classroo Kababezi p/s in Bugon supply and completion metallic doors wooden casement windows at M Kagango S/C	m block at gi s/c and n of installing frames and	5	
	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	38,431	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	38,431	Total	0
11. Internal Audi	\overline{t}					
Function: Internal Audit Serv	rices					
1. Higher LG Services						
Output: Management of In	nternal Audit Office					
Non Standard Outputs:	Staff salaries paid for 1	2 months	Salaries for 2 staff paid months	1 for 12	Staff salaries paid for	12 months
	Annual Subscriptions t Government Internal A Association [LOGIAA]	uditors	Local Government Inte association (LOGIAA workshop attended		Annual Subscriptions Government Internal A Association [LOGIAA	Auditors
	One time Support to Pr Training of Internal A taken at the Institute of Public Accountants	uditors unde	er lunch allowance paid f staff.	or support	One time Support to F Training of Internal A taken at the Institute of Public Accountants	Auditors under
			One time Support to Pr Training of Internal A taken at the Institute of	uditors under	Procuring two lap top	computers
			Public Accountants		Procuring refrehment equipment- (Kettle)	processing
	Wage Rec't:	19,150	Wage Rec't:	19,148	Wage Rec't:	24,000
	Non Wage Rec't:	3,473	Non Wage Rec't:	1,290	Non Wage Rec't:	4,594
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Bonor Berr					28,594

30/08/2011 (To ministry of finance) 30/8/2013 (To the ministry of

31/10/2013 (To ministry of finance)

Output: Internal Audit

Date of submitting

Workpl	an Out	puts
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			2012	//13		2013/14	1	
	UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)		
1. In	ternal Audit							
Quate Repor	erly Internal Audit			Finance)				
No. of	f Internal Department	11 (11 departments a	udited quatery			12 (12 departments audited quarterly		
Audit	S			Auditing 11 departments district headquarters		9 sub counties audit	ed quarterly	
						NAADS programm audite in 12 LLGs	es activities	
						Statutory audit repo Auditor General's of		
Non S	Standard Outputs:	8 LLGs audited and r	eports made	Witnessing handover	r of Kitagata	9 LLGs audited and	reports made	
		80 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out		Hospital accountant Administrator Submission of third		100 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs		
		4 Special investigation in 4 Quarters in select Local Governments, the health units	ted lower	to Mbarara & MoLG Submision of second 2012/2013 statutory report to MoLG- Kai	l quarter internal audit	4 Special investigati in 4 Quarters in sele Local Governments, health units	ected lower	
		11 USE schools Aud	ited	Office computers rep	paired and	15 USE schools Au	dited	
		10 feeder roads Audited		office computer cartridge refilled and installation of Anti- Virus done		120 km of feeder roads Audited e Implemented district projects		
				Auditing of 8 subcordistrict stores for the operation done.		audited witnessing handove district staff	r of transferred	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	16,760	Non Wage Rec't:	6,064	Non Wage Rec't:	11,752	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	16,760	Total	6,064	Total	11,752	
2. Lov	wer Level Services							
Outpu	t: Multi sectoral Trans	sfers to Lower Local C	Sovernments					
Non S	Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	33,310	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,817	
		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	42,127	
		Wage Rec't:	10,761,272	Wage Rec't:	10,469,546	Wage Rec't:	12,939,489	
		Non Wage Rec't:	4,658,048	Non Wage Rec't:	4,180,107	Non Wage Rec't:	4,538,196	
		Domestic Dev't	2,446,714	Domestic Dev't	1,730,683	Domestic Dev't	2,069,126	
		Donor Dev't	34,216	Donor Dev't	16,917	Donor Dev't	196,869	
		Total	17,900,250	Total	16,397,253	Total	19,743,681	

Workpla	an Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
41			USHS .	Inousana
a. Administration	i			
Tunction: District and Urban A	Administration			
1. Higher LG Services				
Output: Operation of the Adn	ninistration Department			
Non Standard Outputs:		General Staff Salaries		107,48
	District Level and LLG level through individual banks Accounts for 12	Allowances		2,50
	months	Workshops and Seminars		1,67
	district heda quarters and lower local	Hire of Venue (chairs, projector etc)		50
		Computer Supplies and IT Services		45
		Welfare and Entertainment		1,12
	District council guided at the district head head quarters	Printing, Stationery, Photocopying and Binding		50
	Perfomance consultations made by the office of Chief Administrative officer in	Small Office Equipment		42
		Telecommunications		52
	and out side the district	General Supply of Goods and Services		1,40
	Security maintained with in the district	Travel Inland		16,06
		Fuel, Lubricants and Oils		33,85
	National events celebrated both with in the district and at national level			
	Offices maintained at district head quarters			
			Wage Rec't:	107,489
			Non Wage Rec't:	59,009
			Domestic Dev't	(
			Donor Dev't	(
			Total	166,498
Output: Human Resource Ma	nagement			
Non Standard Outputs:	Pay roll effectively managed both at the	Welfare and Entertainment		2,48
	district and Lowe local governments for twelve months	Printing, Stationery, Photocopying and Binding		2,15
	Staff appraised by each Departmental	Small Office Equipment		2,16
		Telecommunications		1,20
	Staff recruitment, development and exi managed in the district	Travel Inland		9,01
	Staff welfare provided at district head quarters			
	Records storage and retrival improved both at district head quartes and lower local governments			
	Staff trained at district level and LLG level			
			Wage Rec't:	(
			Non Wage Rec't:	17,028
			Domestic Dev't	(
			Donor Dev't	(
			Total	17,028
Output: Capacity Building for	r HLG			
Availability and implementation of LG	Yes (District HQS)	Workshops and Seminars		21,87

Workplan Details

Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
capacity building policy and plan		Staff Training		4,80
No. (and type) of capacity building sessions	10 (Institutional trainings carried out in various institutions.			
undertaken	Work shops held at the district and other venues out side.			
	Study tour conducted in other local governments and organisations.			
Non Standard Outputs:	CBG and TNA plans made at district) The District Capacity Building Plan prepared and approved by Council			
	Capacity Building Plan implemented at District at District H/Qtrs			
	Study tour ,visits, attachment conducted .			
	New technical and Political staff inducted.			
	muutteu.		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	26,67
			Donor Dev't	20,07
			Total	26,67
	unty programme implementation	D. C. C. Di		
%age of LG establish posts filled	75 (Nine sub counties mentored two times each in the year out of the twelve LLGs [the others are town councils	Printing, Stationery, Photocopying and Binding Travel Inland		2
	which may not be covered due			1,60
Non Standard Outputs:	which may not be covered due toinadequate funding]) District policies, systems, procedures for service delivery initiated, fomulated and approved.			1,60
Non Standard Outputs:	toinadequate funding]) District policies,systems, procedures for service delivery			1,60
Non Standard Outputs:	toinadequate funding]) District policies,systems, procedures for service delivery initiated,fomulated and approved. Planning and cordination meetings held			1,60
Non Standard Outputs:	toinadequate funding]) District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and			1,60
Non Standard Outputs:	toinadequate funding]) District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted.		Wage Rec't:	
Non Standard Outputs:	toinadequate funding]) District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted.		Wage Rec't: Non Wage Rec't:	
Non Standard Outputs:	toinadequate funding]) District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted.			1,64
Non Standard Outputs:	toinadequate funding]) District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted.		Non Wage Rec't:	1,64
	toinadequate funding]) District policies,systems, procedures for service delivery initiated,fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted. Workshops, seminar attended.		Non Wage Rec't: Domestic Dev't	1,64
Output: Public Information Dis	toinadequate funding]) District policies,systems, procedures for service delivery initiated,fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted. Workshops, seminar attended.		Non Wage Rec't: Domestic Dev't Donor Dev't	1,64 1,64
	toinadequate funding]) District policies,systems, procedures for service delivery initiated,fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted. Workshops, seminar attended.	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	1,64 1,64
Output: Public Information Dis	toinadequate funding]) District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted. Workshops, seminar attended.	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	1,64 1,64 1,69 45
Output: Public Information Dis	toinadequate funding]) District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held Administrative costs incured. Periodic Reports submitted. Workplans studied endorsed and submitted. Workshops, seminar attended.	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	1,64

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T		housand
la. Administration				
		Travel Abroad		2,589
			Wage Rec't:	C
			Non Wage Rec't:	8,097
			Domestic Dev't	C
			Donor Dev't	0
			Total	8,097
Output: Office Support services	S			
Non Standard Outputs:	Staff welfare provided to staff at the	Allowances		15,847
m au ru so cu	District H/Qtrs, planning and management meetings held,	Workshops and Seminars		1,000
	reports submitted, work shops and seminars attended national functions	Welfare and Entertainment		1,000
		Printing, Stationery, Photocopying and Binding		400
	activities moitored at district level	Small Office Equipment		400
	Daily office operations done atdistict	Telecommunications		300
head quartes, Coordination withke holders done bo		General Supply of Goods and Services		300
	Travel Inland		2,450	
	with in the district and outside	Fuel, Lubricants and Oils		1,000
	Office management coordinated			
			Wage Rec't:	(
			Non Wage Rec't:	22,697
			Domestic Dev't	(
			Donor Dev't	(
2 (4)			Total	22,697
Output: Records Management				
Non Standard Outputs:	Registry improved by purchase of two filing cabinets, file foldes, routing slips and daily use t ict distequipment	Travel Inland		410
	Staff records updated and kept at District H/Qtrs.			
			Wage Rec't:	(
			Non Wage Rec't:	410
			Domestic Dev't	C
			Donor Dev't	C
			Total	410
Output: Information collection	and management			
Non Standard Outputs:	Publication of Key District functions	Telecommunications		500
	covered.	Information and Communications Techn	ology	10,100
	Information and communication among district staff enhanced at district head	General Supply of Goods and Services		1,000
	quarters and lower local governments.	Travel Inland		2,45
	Preparation of press release covered.	Fuel, Lubricants and Oils		86
	Mandatory publication made.			
	Documentary videos prepared and stored			
			Wage Rec't:	0
			Non Wage Rec't:	14,917

Workplan Details

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

1a. Administration

			Donor Dev't	0
			Total	14,917
3. Capital Purchases				
Output: Vehicles & Other Tra	nsport Equipment			
No. of motorcycles purchased	0 (N/A)	Transport Equipment		34,000
No. of vehicles purchased	1 (One Mitsubishi double Cabin vehicl purchased for CAO's office through hire purchase from MoLG)	e		
Non Standard Outputs:	Motor vehicle regularly serviced and maintained			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	34,000

Donor Dev't

Total

34,000

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Documon, una real rides		UShs	UShs Thousand	
		Wage Rec't:	107,489	
		Non Wage Rec't:	123,805	
		Domestic Dev't	60,672	
		Donor Dev't	0	
		Total	291,966	

Workplan Details

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	Shs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services	*		
Output: LG Financial Manager	nent services		
Date for submitting the	30/8/2013 (coordination visits to the	General Staff Salaries	94,347
Annual Performance Report	central govts and other funding agencie		460
		Workshops and Seminars	2,871
	Training of staff and other stakeholder	Hire of Venue (chairs, projector etc)	500
	stakeholders entertained	Books, Periodicals and Newspapers	250
		Computer Supplies and IT Services	1,200
	Data collected for Final accounts	Welfare and Entertainment	900
	counter foils and stationary for the office procured	Printing, Stationery, Photocopying and Binding	2,747
	Monthly allowances paid to secretaries.	Small Office Equipment	42
	-	Bank Charges and other Bank related costs	1,081
	Audit exit meetings with Auditor General attended and compilation of	Telecommunications	888
	audit reports.	Information and Communications Technology	500
	Workshops and semknars organised	Travel Inland	5,130
	by centre and other agenies attended)	Fuel, Lubricants and Oils	8,313
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)		
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.		
	Purchase of Generator for the District at UGX Shs.3,200,000/=		
		Wage Rec'	t: 94,347
		Non Wage Rec'	t: 24,881
		Domestic Dev	,'t 0
		Donor Dev	't 0
		Tota	al 119,228
Output: Revenue Management	and Collection Services		
Value of Other Local	23890000 (Across the district)	Computer Supplies and IT Services	1,270
Revenue Collections		Welfare and Entertainment	800
Value of Hotel Tax Collected	0 (No hotels in the district)	Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	507

Travel Inland

8,451

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Finance				
Value of LG service tax collection	294000000 (Local revenue collected in all LLGs	Fuel, Lubricants and Oils		4,80
	Mobilising donor funds			
	Monthly Tax returns filed with URA.			
	Central govt grants mobilIised			
	Local revenue inspected, monitored and mobilized.			
	2 computers procure at Shs. 2,000,000/=)			
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.			
	Following up on defaulters through demand notes, written summons and prosecution.			
	prosecution		Wage Rec't:	
			Non Wage Rec't:	17,32
			Domestic Dev't	
			Donor Dev't	
Date for presenting draft Budget and Annual	ing Services 30/6/2013 (District HQ)	Allowances Printing, Stationery, Photocopying and		6° 1,00
workplan to the Council		Binding		1,0
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments	Travel Inland		6,0
Council	Budget conference organised			
	District Annual planning and budgeting effectively coordinated)			
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs			
	Revenue Enhancement Plan implemented at District H/Qtrs			
	12 budget desk meetings conducted			
			Wage Rec't:	7.7
			Non Wage Rec't: Domestic Dev't	7,74
			Donesiic Dev't	
			Total	7,74
Output: LG Expenditure man	gement Services			
		Allowances		1,00
		Welfare and Entertainment		8
		Printing, Stationery, Photocopying and Binding		1,00
		Sales Tax Account VAT (System)		4,32
		Telecommunications		50

Workplan Detai	ils
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	anned Outputs (Description ar ocation) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
2.	Finance				
-•	Non Standard Outputs:	Central Gov't Grants mobilised.	Travel Inland Fuel, Lubricants and Oils		6,000 4,800
		Inspection and monitoring visits made to all 9 sub counties			
		Coordination visits with central Gov't and other funding agencies made.			
		Workshops & Seminars conducted.			
		Books of Accounts procured.			
		Motor vehicle and other office equipment maintained.			
		Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented quarterly)			
		Bank charges & VAT charges paid, Staff and other stakeholder trained,			
		Fuel supplied & allocated			
		Financial reports and Revenue analysis for standing committees done			
				Wage Rec't:	0
				Non Wage Rec't:	18,431
				Domestic Dev't	0
				Donor Dev't Total	0 18,431
O	utput: LG Accounting Services	3		10111	10,101
	Date for submitting annual	20/9/2014 (Inspection and monitoring	Allowances		1,080
	G final accounts to visits made. Auditor General Mentoring sub county staff in	Printing, Stationery, Photocopying and Binding		417	
		Financial management	General Supply of Goods and Services		400
		Workshops and seminars conducted.	Travel Inland		3,306
		Monthly book keeping, financial management, accountabilities and	Fuel, Lubricants and Oils		3,159
	Non Standard Outputs:	reports made) Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annualy on every 15th of the following months.			
		Submiting Final accounts to Auditor General Office, MoFPED, MoLG & RDC			
				Wage Rec't:	0
				Non Wage Rec't:	8,362
				Domestic Dev't	0
				Donor Dev't	0
				Total	8,362

Planned Outputs (Description and Location) and Activities Planned Expenditure By Item				
Document and recurring			UShs Thousand	
		Wage Rec't:	94,347	
		Non Wage Rec't:	76,745	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	171.092	

Workplan Details

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

3. Statutory Bodies

Function: Local	Statutory Bodies	
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1. Higher LG Services

Output: LG Council Adminstration services

•			
	Staff Salaries paid through their bank	General Staff Salaries	41,668
accounts for 12 months	Allowances	24,888	
		Statutory salaries	154,884
	24 DLEC Meetings held at District H/Otrs Ad	Advertising and Public Relations	300
II/Qu3		Computer Supplies and IT Services	1,101
-	ions paid at District	Welfare and Entertainment	1,520
H/Qtrs through the	H/Qtrs through their Account.	Printing, Stationery, Photocopying and	1,411
District council m	neetings held/ manage	Binding	
Dowie dieal veneut	ts prepared and to	Subscriptions	5,500
relavant line mini		Telecommunications	1,616
~		Information and Communications Technology	360
Council propertie	Council properties maintained	General Supply of Goods and Services	741
Office duties exec	cuted	Travel Inland	25,593
Council co-ordina	ation activities	Fuel, Lubricants and Oils	17,340
implemented.	ation activities	Donations	2,000

Workshops and seminars by DLEC members & Speakers attended

Workshops and seminars by speaker , Deputy speaker and clerk to Council attended

Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased

1 Computer for Clerk to council procured

1 consultation visit made to MoLG.

 Wage Rec't:
 41,668

 Non Wage Rec't:
 237,255

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 278,923

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

<u> </u>		USHS	Thousand
. Statutory Bodie	S		
Output: LG procurement man	nagement services		
Non Standard Outputs:	12 Evaluation Committee meetings held	General Staff Salaries	15,600
_	at district H/Qtrs	Allowances	12,938
	12 Contracts Committee meetings held	Advertising and Public Relations	9,000
	to award tenders at District H/Qtrs.	Computer Supplies and IT Services	500
	Purchase of office equipments	Welfare and Entertainment	500
	4 Quarterly and monthly reports produced	Printing, Stationery, Photocopying and Binding	2,000
	1 Procurement Plans prepared	Small Office Equipment	900
	Supplies, works and services procured.	Telecommunications General Supply of Goods and Services	100 2,000
	Projects and contracts advertised.	Travel Inland	2,500
	Office equipments maintained	Fuel, Lubricants and Oils	1,491
	Clearance Contracts by solicitor General		
	Submision of members of contracts committee for approval.		
		Wage Rec't:	15,600
		Non Wage Rec't:	31,929
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,529
Output: LG staff recruitment	services		
Non Standard Outputs:	1 District Service Commission	Allowances	10,135
•	chairman's salary paid for 12 months to his /her bank account	Advertising and Public Relations	5,500
		Workshops and Seminars	2,500
		Recruitment Expenses	5,670
		Computer Supplies and IT Services	2,560
	16 DSC Meetings held at District	Welfare and Entertainment	3,000
	4 Workshops & seminars attended at	Printing, Stationery, Photocopying and	1,333
		Binding	
	district & outside district	DSC Chair's Salaries	23,400
	Staff welfare provided at district level.	Telecommunications	960
		Information and Communications Technology	1,440
	public sevice commission done.	General Supply of Goods and Services	5,269
		Travel Inland	10,695
		Fuel, Lubricants and Oils	7,344
	400 G 6 4 54 1	Maintenance Machinery, Equipment and	250
	400 Confirmations Study leaves, retirement and disciplinary cases handled	Furniture	
	Office equipments maintained		
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.		
		Wage Rec't:	23,400

Non Wage Rec't: 56,656

Workpl	lan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
3. Statutory Bodies				
			Domestic Dev't	0
			Donor Dev't	0
			Total	80,056
Output: LG Land management	services			
No. of Land board meetings	12 (District HQ)	Allowances		1,280
		Advertising and Public Relations		1,876
No. of land applications (registration, renewal, lease	100 (District wide)	Welfare and Entertainment		800
extensions) cleared		Printing, Stationery, Photocopying and Binding		400
Non Standard Outputs:	Identification and surveying of	Travel Inland		3,280
	government lands at district H/Qtrs, Nyakashambya Market land & forest,	Fuel, Lubricants and Oils		400
	Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	,		
	Titles for government land processed			
	Quarterly and Annual reports prepared at district H/Qtrs			
			Wage Rec't:	0
			Non Wage Rec't:	8,036
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Financial Accounta	skille.		Total	8,036
_				= =0.4
No. of LG PAC reports discussed by Council	4 (District HQ)	Allowances		7,704
No.of Auditor Generals	4 (District HQ)	Welfare and Entertainment Printing, Stationery, Photocopying and		930 579
queries reviewed per LG		Binding		319
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	Telecommunications		390
		Travel Inland		5,652
	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs			
	Corruption cases handled by PAC at District H/Qtrs			
	Approved Budget estimates examined by PAC at District H/Qtrs.			
	Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined.			
			Wage Rec't:	0
			Non Wage Rec't:	15,255
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Political and execu	tive oversight		Total	15,255
Output. LG Fondeat and execu	uve oversigni	Printing, Stationery, Photocopying and		400
		Binding Travel Inland		6,600
		Fuel, Lubricants and Oils		8,000
		,		-,

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		
3. Statutory Bodies			

Travel Inland

Non Standard Outputs:

Government Programmes monitored by DLEC at District & 12 LLGs

6 Monitoring reports prepared.

Monitoring implementation of council policies and decision at district & LLG levels.

Assessing extent of council decisions

implemented.

Total	15,000
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	15,000
Wage Rec't:	0

Output: Standing Committees Services

Non Standard Outputs:

Education, Health and CBS sectoral committee meetings held. Works, Production and Marketing sectoral committee meeting held. Finance , Planning and Administration sectoral committee meetings held.

13,648 Welfare and Entertainment 720 Printing, Stationery, Photocopying and 553 Binding Telecommunications 180 General Supply of Goods and Services 60

> Wage Rec't: 0 Non Wage Rec't: 19,751 Domestic Dev't 0 Donor Dev't 0 Total 19,751

4,590

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici.	TI I
<u>'</u>		UShs	Thousand
		Wage Rec't:	80,668
		Non Wage Rec't:	383,882
		Domestic Dev't	0
		Donor Dev't	0
		Total	464,550

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
4. Production and		*****	
Function: Agricultural Advisory	y Services		
1. Higher LG Services			
Output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs:	4 Higher level farmer organisations supported.	Allowances Travel Inland	1,795 3,786
	1 Higher level farmer organisation formed.		
	3 farmer level organisations linked to market		
	3 District farmers forum meetings held	1	
		Wage Rec't:	0
		Non Wage Rec't:	1,795
		Domestic Dev't	3,786
		Donor Dev't	(
		Total	5,581
Output: Technology Promotion	n and Farmer Advisory Services		
No. of technologies	12 (The procurement of the	General Staff Salaries	38,472
distributed by farmer type	technologies is done at subcounty and town council levels using the	Allowances	25,050
	transferred funds.)	Books, Periodicals and Newspapers	1,26
		Printing, Stationery, Photocopying and Binding	1,80
		Bank Charges and other Bank related costs	1,000
		Telecommunications	8,64
		Travel Inland	26,81
		Fuel, Lubricants and Oils	13,69
		Maintenance - Vehicles	6,00

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

1District NAADS Coordinator's salary paid at District H/Qtrs

10% NSSF paid in respect of DNC at District H/Otrs

Multi- stake holders innovation Platform [MISP] functional at District H/Otrs

- 4 NAADS quarterly planning/ review meetings held at District H/Qtrs.
- 2 Constituency planning meetings held at Constitutency level 1 for [Sheema North & 1 for Sheema South]

11adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties

NAADS activities coordinated by District production office in 12 subcounties

- 4 District stakeholders monitoring and evaluation of NAADS activities /Programme in 11 LLGs carried out.
- 2 District Farmers forum review meetings supported at District.

Quartely Financial and process audit facilitated in 11 sub counties and at District.

4 quarterly technical audits facilitated in all the 11 LLGs

District operations, Vehicle & Equipment maintaince facilitated

District wide information and communication Technology [ICT] supported

District wide Higher Level Farmer Organisations [HLFO] development activities supported

District wide mobilisation and sensitization on NAADS guidelines done

NAADS Funds transferred to 11 Lower Local Governments for NAADS activities implementation

 Wage Rec't:
 38,472

 Non Wage Rec't:
 10,174

 Domestic Dev't
 55,578

 Donor Dev't
 18,504

 Total
 122,728

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Workplan l	Details
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Planned Computs (Description and Cardwities	_	ornprun z cturis				
No. of farmer advisory 1000 (At farmer group level) NAADS NAAD			n and	Planned Expenditure By Item	UShs	Thousand
No. of farmer advisory 1000 (At farmer group level) NAADS NAAD	4 .	Production and	Marketing			
No. of farmers receiving Agriculture inputs No. of farmers accessing advisory services and the ILLGs No. of functional Sub County Farmer Forums SC, Biggong TC, Kitagata SC, Kangang NC, KITC, Kigarama NC, Kapang NC, KITC, Kigarama NC, Kigarama and Masberuka Kanama, Shinak, Kapango, Kigarama and Masberuka ILLGs of Bugongi TC, Kitagata, Kanama, Shinak, Kapango, Kitagata, Kasama, Shinak, Kapango, Kigarama and Masberuka ILLGs of Bugongi TC, Kitagata, Kanama, Shinak, Kapango, Kitagata, Kasama, Shinak, Kapango, Kitagata, Kasama, Shinak, Kapango, Kapangon, Sheena TC, Kitagata, Kapangon, Kapangon, Sheena TC, Kitaga		No. of farmer advisory	O			,
advisory services af farmer group level in all the HLLGs Formers For an Bugong SC, Student SC, Kanatan SC, Shudka SC, Sheemat TC, Kanata Sunka, Kanata, Shudka,		No. of farmers receiving		MADS		270,732
SCU, Bigongil TC, Kitagata SCC, Kagango SC, KITC, Kigraman SCC, Kagango SCC, KITC, Kigraman SCC, Kagango SCC, KITC, Kigraman SCC, Kagango SCC, Kitagata, Kagango, Kagango TC, Kitagata, Kagango, Kagan			advisory services at farmer group level			
Review Meetings held at 11 LLCs HQUTS and Propries made liquits and reports made liquits and subcounty & in 11 LLGs of Bugong, Bugong TC, Kitugata, Kasaama, Shunku, Kagango, Kyangyeng, Kithiga TC, KTCC, Kigarama and Masheruka li LLGs of Bugong, Bugong ITC, Kitugata, Kasaama, Shunku, Kagango, Kyangyeng, Sheema TC, KTCC, Kigarama and Masheruka li LLGs of Bugong, Bugong ITC, Kitugata, Kasaama, Shunku, Kagango, Kyangyeng, Sheema TC, KTCC, Kigarama and Masheruka li LLGs of Bugong, Bugong ITC, Kitugata, Kasaama, Shunku, Kagango, Kyangyeng, Sheema TC, KTCC, Kigarama and Masheruka li LLGs li			S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Sheema TC Kagango S/C, KITC, Kigarama S/C, Kyangyenyi S/C & Masheruka S/C			
Visits held at subcounty & in 11 LLGs of Bugnage TC, Kigagata, Kasanan, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KTTC, Kigarama and Masheruka		Non Standard Outputs:	Review Meetings held at 11 LLGs			
I.L.G.s of Bugongi. Bugongi T.C. Kitagark. Kasanan. Shunki. Kagangso. Kyangyenyi. SheemaT.C. KIT.C. Kigarama and Masheruka Farmer For a meetings supported			visits held at subcounty & in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC,			
Farmer Groups Mobilised and registered in all the 11 LLGs			11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, SheemaTC, KITC,			
Administration Admi			Farmer For a meetings supported			
Mage Rec't: 53,539 Non Wage Rec't: 53,539 Domestic Dev't 717,623 Donor Dev't 42,000 Total 996,375						
Non Wage Rec't: 53,539 Domestic Dev't 717,623 Donor Dev't 42,000 Total 996,375 3. Capital Purchases Output: Vehicles & Other Transport Equipment Non Standard Outputs: NAADS vehicle and motorcycles serviced and maintained quarterly Non Standard Outputs: NAADS vehicle and motorcycles serviced and maintained quarterly Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 9,272 Donor Dev't 9,272 Donor Dev't 9,272 Output: Office and IT Equipment (including Software) Non Standard Outputs: Office computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured			44MSIP meetings held.			
Domestic Dev't 42,000 70 70 70 70 70 70 70					Wage Rec't:	183,213
Donor Dev't 42,000 70tal 996,375					Non Wage Rec't:	53,539
3. Capital Purchases Output: Vehicles & Other Transport Equipment Non Standard Outputs: NAADS vehicle and motorcycles serviced and maintained quarterly Non Wage Rec't: Non Domestic Dev't Non Domestic Dev't Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: NAADS Computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updates and new softwares installed Printer cartridges for the NAADS office procured					Domestic Dev't	717,623
3. Capital Purchases Output: Vehicles & Other Transport Equipment Non Standard Outputs: NAADS vehicle and motorcycles serviced and maintained quarterly Non Standard Outputs: NAADS vehicle and motorcycles serviced and motorcycles serviced and maintained quarterly Non Wage Rec't: Non Wage Rec't: Domestic Dev't 9,272 Donor Dev't 9,272 Donor Dev't 0 Total 9,272 Output: Office and IT Equipment (including Software) Non Standard Outputs: NAADS Computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured						
Non Standard Outputs: NAADS vehicle and motorcycles serviced and motorcycles was serviced and motorcycles and part of the serviced and part of the serviced serviced and part of the serviced and part of the serviced and motorcycles and serviced and part of the serviced and motorcycles and serviced an	3.	Capital Purchases			10141	990,373
serviced and maintained quarterly Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 9,272 Donor Dev't 0 Total 9,272 Output: Office and IT Equipment (including Software) Non Standard Outputs: Office computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured	Oı	utput: Vehicles & Other Tra	ansport Equipment			
Non Wage Rec't: 0 Domestic Dev't 9,272 Donor Dev't 0 Total 9,272 Output: Office and IT Equipment (including Software) Non Standard Outputs: Office computer & printer serviced ant Machinery and Equipment maintained NAADS Computer anti viruses updatec and new softwares installed Printer cartridges for the NAADS office procured		Non Standard Outputs:		Transport Equipment		9,272
Domestic Dev't 9,272 Donor Dev't 0 Total 9,272 Output: Office and IT Equipment (including Software) Non Standard Outputs: Office computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured					Wage Rec't:	0
Donor Dev't 0 Total 9,272 Output: Office and IT Equipment (including Software) Non Standard Outputs: Office computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured					Non Wage Rec't:	0
Output: Office and IT Equipment (including Software) Non Standard Outputs: Office computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured					Domestic Dev't	9,272
Output: Office and IT Equipment (including Software) Non Standard Outputs: Office computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured					Donor Dev't	
Non Standard Outputs: Office computer & printer serviced and Machinery and Equipment maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured	_	A A ORC LITTE			Total	9,272
maintained NAADS Computer anti viruses updated and new softwares installed Printer cartridges for the NAADS office procured	Oi	itput: Office and IT Equipr	-			
and new softwares installed Printer cartridges for the NAADS office procured		Non Standard Outputs:		Machinery and Equipment		2,055
office procured						
Wage Rec't: 0			=			
					Wage Rec't:	0

Workpla	n Details
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and	Planned Expenditure By Item		
		UShs	Thousand
Marketing			
		Non Wage Rec't:	0
		Domestic Dev't	2,055
		Donor Dev't	0
		Total	2,055
Services			
Ianagement Services			
Production Staff at District H/Qtrs	General Staff Salaries		167,93
	Allowances		9,31
bank accounts for 12 months	Workshops and Seminars		65
4 Sector planning meetings conducted at district H/Qtrs	Printing, Stationery, Photocopying and Binding		10
4 Quarterly monitoring visits to all the	Agricultural Extension wage		17,81
8 Sub Counties of Bugongi, Kagango,	Telecommunications		
Kyangyenyi, Masheruka and	General Supply of Goods and Services		4,32
Shuuku,Bugongi T/C,Kibingo	Travel Inland		6,69
1/C,Kabwone-Itendero 1/C carried out	Fuel, Lubricants and Oils		3,09
2 Technical Consultations visits with the line Ministries on new technologies carried out	Maintenance Other		23,69
Office equipment, vehicles and other facilities maintained at District H/Qtrs			
. 1 National Agricultural show attended in Jinja			
		Wage Rec't:	185,754
			47,888
		Domestic Dev't	.,,,,,,,
		Donor Dev't	
		Total	233,642
and marketing			
-	Allowances		55
(2.00 p	Printing, Stationery, Photocopying and Binding		85
			48
	Telecommunications		
			1.84
	Medical and Agricultural supplies General Supply of Goods and Services		1,84 5,36
	Marketing Services Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months 4 Sector planning meetings conducted at district H/Qtrs 4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku,Bugongi T/C,Kibingo T/C,Kabwohe-Itendero T/C carried out 2 Technical Consultations visits with the line Ministries on new technologies carried out Office equipment, vehicles and other facilities maintained at District H/Qtrs Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries 1 water pump purchased for the green house demonstration at Rubare. 2nd phase of construction of the agricultural lab accomplished at district Hqts. 1 Agricultural tour conducted outside the country. . 1 National Agricultural show attended in Jinja	Marketing Browices Inangement Services Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months 4 Sector planning meetings conducted at district H/Qtrs 4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyanggenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out 2 Technical Consultations visits with the line Ministries on new technologies carried out Office equipment, vehicles and other facilities maintained at District H/Qtrs Quarterly Reports and accountabilities prepared at district l/qtrs & submitted to Line ministries I water pump puraled at District H/Qtrs Quarterly Reports and accountabilities prepared at district l/qtrs & submitted to Line ministries I water pump puraled at District H/Qtrs Allowances I National Agricultural show attended in Jinja. and marketing 0 (Not planned for in the 2013/14 FY) Allowances Printing, Stationery, Photocopying and	Marketing Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Ianagement Services Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months 4 Sector planning meetings conducted at district H/Qtrs 4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongl, Kaganao, Kigarama, Kasanao, Kitagata, Kyangyenyi, Masheruka and Shunuku, Bugongi T/C, Kibnigo T/C, Kabwohe-Hendero T/C carried out Bell Ministries on new technologies carried out Office equipment, vehicles and other facilities maintained at District H/Qtrs Quarterly Reports and accountabilities prepared at district H/Qtrs & submitted to Line ministries 1 water pump purchased for the green bouse demonstration at Rubare. 2nd phase of construction of the agricultural lab accomplished at district Hqus. 1 Agricultural tour conducted outside the country. 1 National Agricultural show attended in Jinja Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and marketing 0 (Not planned for in the 2013/14 FY) Allowances Printing, Stationery, Photocopying and

Workplan Detail

Location) and Activities

Planned Outputs (Description and

			USIIS I	поизини
. Production and I	Marketing			
Non Standard Outputs:	1 Technical consultation visits made. 11 Technical Backstopping visits on crop pests & diseases to 11 LLGs			
	2 Technology shopping visits Research stations & other sources of Agric. Technologies. 1 Coffee demonstration garden established at Rubare Farm. 1training for farmers & staff on small irrigation technologies conducted at Rubare farm. Training of Banana Bacterial Wilt control Task forces in 11 LLGsl supervision of subsector projects & activities in 11 LLGs.			
	10,000 coffee seedlings procured by the district for 100 farmers in the district. Monthly,Quarterly & annual Workplans,Budgets,Reports prepared			
	crop pests and diseases outbreak surveilance visits carried out.			
			Wage Rec't:	(
			Non Wage Rec't:	9,98
			Domestic Dev't	
			Donor Dev't	
			Total	9,98
utput: Livestock Health and N	Marketing			
No. of livestock vaccinated	11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC,	Printing, Stationery, Photocopying and Binding		63
Kigarama, Ky Masheruka, S Surveillance v	Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana,	General Supply of Goods and Services		1,10
	Masheruka, Shuuku and Kitagata	Travel Inland		5,18
	Surveillance visits conducted on Avian influenza in 11 LLGs l)	Fuel, Lubricants and Oils		1,00
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)			
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs			
N C4 1 1 O - 4 4	Local goods immuoroment			

Planned Expenditure By Item

Local goats improvement

Demonstration set up at Rubare Farm Capacity of farmers and staff on livestock disease control developed in 8 subcounties &3 Town councils 1 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained.

Livestock diseases controled

Total	7,922
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	7,922
Wage Rec't:	0

UShs Thousand

Output: Fisheries regulation

Non Standard Outputs:

No. of fish ponds stocked 1 (a fish pond at Rubare Fram stocked Allowances 500

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UCL. T	J
I. Production and N	Marketina		USBS 11	housand
No. of fish ponds construsted and maintained	for Demonstration) 0 (1 fish pond at Rubare Farm maintained.)	Travel Inland		2,077
Quantity of fish harvested Non Standard Outputs:	0 (Not planned for) 40 Practicing Farmers trained from the LLGs 1 Fish pond fenced at Rubare. 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained.			
	1 technical consultations visit made to other districts and at national level			
	Technical information materials provided to Fish Farmers .			
			Wage Rec't: Non Wage Rec't:	0 2,577
			Domestic Dev't Donor Dev't	0
			Total	2,577
Output: Tsetse vector control ar	nd commercial insects farm promotio	on		
No. of tsetse traps deployed and maintained	16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	Travel Inland		5,661
Non Standard Outputs:	16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained			
			Wage Rec't:	0
			Non Wage Rec't:	5,661
			Domestic Dev't	0
			Donor Dev't Total	0 5,661
Output: Support to DATICs			10000	2,001
Non Standard Outputs:	Farm facilities & structures maintained	Allowances		500
	Contracted services supervised	General Supply of Goods and Services Travel Inland		3,200 1,300
	Drugs Chemicalsa and farm inputs procured for Rubaare farm	Travel mana		1,500
	Perimeter fencing of Rubare Farm don			
	Purchase of Breeding Bull. Extension of water Reservoir . Extension of Electricity to Farm, office & houses.			
	Extension of Gravity water to the Milking palour.			

Wage Rec't:

William Details	Work	plan I	Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
,			UShs T	housand
Production and M	Marketing		Non Wage Rec't: Domestic Dev't Donor Dev't	5,00
unation. District Commonsial S	Jamei a aa		Total	5,00
unction: District Commercial S Higher LG Services	ervices			
utput: Trade Development an	d Promotion Services			
No of awareness radio shows participated in	0 (Not planned for)	General Staff Salaries Allowances		10,18 15
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Distict HQ)	Travel Inland Fuel, Lubricants and Oils		5(
No of businesses issued with trade licenses	0 (Not planned for)			
No of businesses inspected for compliance to the law	0 (Not planned for)			
Non Standard Outputs:	1trade financing options awareness workshop held			
	1 Data base for industrial buyers, local and regional markets established			
	4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried			
	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed			
	4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,18 1,10
			Total	11,28
utput: Enterprise Developmer	nt Services			
No of awareneness radio shows participated in	1 (Radio Vision)	Allowances Workshops and Seminars		10 20
No of businesses assited in business registration process	80 (With in the entire District of Sheema)	Travel Inland		20
No. of enterprises linked to UNBS for product quality and standards	2 (Shuuku and Bugongi)			
Non Standard Outputs:	6 Small and Medium Enterprises registered for Value addition and capacity enhancement			
	12 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies			

Workplan	Details
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nnned Outputs (Description a cation) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
Production and I	Marketing			
	8		Wage Rec't:	
			Non Wage Rec't:	50
			Domestic Dev't	
			Donor Dev't	
			Total	5(
tput: Market Linkage Servic	ees			
No. of market information	4 (To all subcounties)	Allowances		
reports desserminated		Printing, Stationery, Photocopying and		
		Binding		
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	Travel Inland		4
Non Standard Outputs:	Establish 1 data base for matooke collection and facilitating formation of			
	farmers marketing organisation		Wage Rec't:	
			o .	5
			Non Wage Rec't: Domestic Dev't	3
			Donor Dev't	
			Total	5
tput: Cooperatives Mobilisat	tion and Outreach Services		10	
No of cooperative groups	50 (50 Cooperative Societies [Groups]	Allowances		2
supervised	supervised and audited in 12 Lower	Travel Inland		1,
•	Local Governments	Fuel, Lubricants and Oils		1,0
	50 Supervision and Audit reports prepared and submitted at District	ruei, Luoricanis ana Otts		1,0
	H/Qtrs 4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)			
No. of cooperative groups mobilised for registration	20 (District wide)			
No. of cooperatives assisted in registration	20 (District wide)			
Non Standard Outputs:	New Cooperative Societies Commissioned in 4 Lower Local Governments			
	Induction and refresher training for cooperative executive			
	Echancing trainings of producers cooperative socities			
	4 Consultation and exposer visits to Registrar of companies			
			Wage Rec't:	
			Non Wage Rec't:	2,3
			Domestic Dev't	
			Donor Dev't	2.2
tput: Tourism Promotional S	Servives		Total	2,3

Workplan Details

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

No. of tourism promotion activities meanstremed in district development plans Non Standard Outputs:

Schemes)

15 (Facilities in 3 Town Councils and

Major trading centres)

2 (Tourism promotional Activities mainstreamed in district plans)

Tourism Attraction Sites & Hospitality facilities identified in the district

Tourism information gathered in 3 towns of Kabwohe -Itendero TC, Sheema TC and Bugongi TC and 4 major trading centres of Kishabya, Kitagata, Kakindo, Kanyeganyegye

4 documentaries and information compiled and disseminated

> Wage Rec't: Non Wage Rec't: 542 Domestic Dev't 0 Donor Dev't 0 Total 542

> > 264 124

56 556

Output: Industrial Development Services

A report on the nature of	0
value addition support	
existing and needed	
No. of opportunites	0
identified for industrial	
development	
No. of value addition	0
facilities in the district	
No. of producer groups	0
identified for collective	
value addition support	
Non Standard Outputs:	
Non Standard Outputs:	

Allowances
Printing, Stationery, Photocopying and Binding
Telecommunications
Fuel, Lubricants and Oils

Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 0 Total 1,000

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	417,622
		Non Wage Rec't:	150,543
		Domestic Dev't	788,314
		Donor Dev't	60,504
		Total	1,416,983

Workplan Details

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

5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs: 294 health Staff from District	General Staff Salaries	1,854,871	
•	Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through	Allowances	50,817
	their bank accounts in Stanbic bank	Advertising and Public Relations	500
	and CERUDEB	Workshops and Seminars	11,400
	4 Health Staff Coordination meetings	Staff Training	17,100
held at District H/Qtrs	held at District H/Qtrs	Hire of Venue (chairs, projector etc)	3,000
	maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital]	Books, Periodicals and Newspapers	805
		Welfare and Entertainment	900
		Printing, Stationery, Photocopying and Binding	17,949
	294 Staff regularly appraised at	Bank Charges and other Bank related costs	2,000
	District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,	Telecommunications	2,000
	ut intuguta 1105pran,	Information and Communications Technology	800
	Hospital. 4 Staff mentoring meetings held at	Other Utilities- (fuel, gas, firewood, charcoal)	9,990
		General Supply of Goods and Services	4,279
		Travel Inland	66,407
		Fuel, Lubricants and Oils	18,900
	Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months pay mileage allowance to DHI to enable facilitation for increased performance.		
		Wage Rec't:	1,854,871
		Non Wage Rec't:	147,847
		Domestic Dev't	0
		P P (5 0.000

Total	2 061 718
Donor Dev't	59,000
Domestic Dev't	0
Non Wage Rec't:	147,847
,, 486 1166 11	1,00 1,071

Output: Promotion of Sanitation and Hygiene

Allowances	41,532
Workshops and Seminars	4,000
Computer Supplies and IT Services	2,134
Welfare and Entertainment	5,000
Printing, Stationery, Photocopying and Binding	3,000
Telecommunications	5,000
Travel Inland	25,194
Fuel, Lubricants and Oils	18,000

Workplan Detail

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

5. Health

Non Standard Outputs:

conduct hygiene promotion in 348 villages in Sheema TC and Kagango sub county, cover 32 parishes/wards, declare open defication free villages,promote hand washing after latrine use safe desposal of human wastes,safe drinking water,safe food consumption,hold household campaign for sanitation and other disease prevention intervations,ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in Kigarama and Shuuku sub counties.

Donations

200

Wage Rec't: 0 Non Wage Rec't: 104,060 Domestic Dev't Donor Dev't 0 Total 104,060

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals

6848 (6848 Inpatients includes a total of LG Conditional grants(current) patients as 1712 in aquarter, with 134 ceasarians and 621 malaria cases.)

131,634

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

1712 (1712 in patients visited the

Kitagata Hospital)

Number of total outpatients that visited the District/ General Hospital(s).

452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])

%age of approved posts filled with trained health workers

48 (9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical

officer.

2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels

recruited .)

Non Standard Outputs:

9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical

2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels

recruited .

Wage Rec't: 0 Non Wage Rec't: 131,634 Domestic Dev't 0 Donor Dev't Total 131,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

8729 (Total OPD attence is 8729 in all LG Conditional grants(current) units, DPT3 is 277, Family planning clients is 102,ANC new attendance is 365,ANC 4th visits is 176,PMTCT

17,707

Workplan Details

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

LG Conditional grants(current)

5. Health

clients registered were 291, number of PMTCT found positives were 14 number on VCT was 922 where 107 were positives.)

No. and proportion of

deliveries conducted in the NGO Basic health facilities 217 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)

Number of children immunized with

Pentavalent vaccine in the NGO Basic health facilities 277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)

Number of inpatients that visited the NGO Basic health facilities

1126 (a total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 17,707 Domestic Dev't Donor Dev't **Total** 17,707

> > 69,424

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

0 (Nil)

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

%age of approved posts filled with qualified health

workers

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

Number of inpatients that

facilities.

visited the Govt. health

12298 (295 patients were referred from health units, 446 patients were refrred to health units, 563caesarian patients, 847 patients of major operations, 3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)

43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7

labaratory qualified staff, Enrolled mid wives, Enrolled nurse, Registered Nurse, Registered midwives) 1085 (Shuuku HC4 handled 97 safe

deliveries, kitagata Hospital with 452

safe deliveries, Bugongi HC3 handled

51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe

out of 12 Clinical officers [58%]

deliveries.)

Number of outpatients that visited the Govt. health facilities.

No.of trained health related training sessions held.

52648 (in two HC4,4HC3,19HC2 in the district.)

58 (16 trained in PMTCT, VCT/RCT. 42 trained in Health care waste management, one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti

Hotel.)

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Workplan Details

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

5. Health

Number of trained health 50 (294 health workers in all 25 Government health facilities:two HC4s workers in health centers =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,) No. of children 83400 (Across the district

immunized with

UNICEF support to immunisation Pentavalent vaccine warse Shs. 30,000,000/= provided to the

health sector)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 69,424 Domestic Dev't 0 Donor Dev't **Total** 69,424

13,437

2,600

Output: Standard Pit Latrine Construction (LLS.)

Conditional transfers for PHC - Development No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit 3 (3blocks of 2stances with urinal each

VIP latrines at Kabwohe HCIV in latrines constructed in a Sheema North HSD)

village

latrines are for disposal of excreta in Non Standard Outputs:

Kabwohe HCIV

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 13,437 Donor Dev't **Total** 13,437

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: completion of District Health offices at Non-Residential Buildings 266 kibingo hill which wii accommondate

Residential Buildings all DHTs Wage Rec't: 0 Non Wage Rec't: 0

Domestic Dev't 2,866 Donor Dev't **Total** 2,866

Output: Office and IT Equipment (including Software)

Machinery and Equipment 2,534

Workplan Details

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

5. Health

Non Standard Outputs:	1 Lap top Computers procured at

District H/QTrs,

Procurement of a projector

Plans and budgets for procurement of

computers and other facilities/equipment prepared at

District Headquarters

BOQs & Specifications for items to be purchased prepared and submitted to procurement unit at District H/Qtrs

Planning & budgeting, preparing specifications of computer, procurement plans to procurement offices, advertisement, procurement of suppliers, signing of contract, supply, reception of computers in DHO's office and checking them.

		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,534
		Donor Dev't	0
		Total	2,534
Output: Furniture and Fixtu	res (Non Service Delivery)		
Non Standard Outputs:	3 office tables,3 side boards for storage Furniture and Fixtures of files and other office documents,3office seats, 9 visitors seats that can be used in the DHO's office		5,041
		Wage Rec't:	0
		Non Wage Rec't:	0

				-
			Non Wage Rec't:	0
			Domestic Dev't	5,041
			Donor Dev't	0
			Total	5,041
Output: Other Capital				
Non Standard Outputs:	Construction of a two stance latrine	Non-Residential Buildings		6,563
	with a urinal at Kasaana East HC2 in Shuuku s/c	Machinery and Equipment		4,000
	Renovation of General ward at Kabwohe HCIV			
			*** ** *	

Total	10,563
Donor Dev't	0
Domestic Dev't	10,563
Non Wage Rec't:	0
Wage Rec't:	0

Output: Healthcentre construction and rehabilitation

 ${\bf 4} \ ({\bf Rehabilitation} \ {\bf of} \ {\bf Rain} \ {\bf water} \ {\bf storage} \ \ Other \ Structures$ No of healthcentres tanks at Kabwohe HCIV) constructed

No of healthcentres rehabilitated

Non Standard Outputs: N/A

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

3,600

Workplan Details

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

5. Health

	Total	3,600
	Donor Dev't	0
L	Domestic Dev't	3,600

Output: Staff houses construction and rehabilitation

No of staff houses Residential Buildings 26,000 rehabilitated

No of staff houses $2 \ (Construction \ of \ Two \ in \ one \ staff$ house at Kyangyenyi HCIII constructed

Renovation of maternity ward and

Imputing water tank at Kyeihara &

Kasaana West HCs

Construction of two fero cement Tank at Rwamujojo HCII and construction of Ecosan latrine at Kagati [Kasaana

East & Kabwohe HC4)

Non Standard Outputs: Construction of Three in one staff

house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance

latrine in Kabwohe Town.

0 Wage Rec't: Non Wage Rec't: Domestic Dev't 26,000 Donor Dev't Total 26,000

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USP	s Thousand
		Wage Rec't:	1,854,871
		Non Wage Rec't:	470,672
		Domestic Dev't	64,041
		Donor Dev't	59,000
		Total	2,448,584

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

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	: Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of qualified primary teachers	1200 (in 133 schools)	General Staff Salaries		6,082,460
No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)			
Non Standard Outputs:	Primary candidates ID procured			
	Primary Exams conducted			
	Timuty Damis conducted		Wage Rec't:	6,082,460
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,082,460
Output: Distribution of Primar	y Instruction Materials			
No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.	7 Allowances		500
	Mock examinations organised by the	General Supply of Goods and Services		31,000
Non Standard Outputs:	district.) District Mock for P.7 and P.6 end year and form X distributed in all schools	. Travel Inland		7,699
			Wage Rec't:	0
			Non Wage Rec't:	39,199
			Domestic Dev't	0
			Donor Dev't	0
			Total	39,199
2. Lower Level Services				
Output: Primary Schools Service	ces UPE (LLS)			
No. of pupils enrolled in UPE	49775 (in 133 primary school)	Transfers to other gov't units(current)		338,610 35,000
No. of student drop-outs	400 (In all the 133 schools)	Contingency Transfers		33,000
No. of pupils sitting PLE	5224 (In all the 133 schools)			
No. of Students passing in	925 (In all 133 schools)			
amada ama				

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

6. Education

Non Standard Outputs: Co-curricular activities of Music,

Dance, Drama carried out in all schools

in the District

UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in

Sheema District

Advocacy for child protection in all 177 primary schools supported by UNICEF

[35,000,000/=]

Purchase of 1 motorcyle for Education

department

TT Immunisation for girls in education

institution scaled up

Wage Rec't: 0 Non Wage Rec't: 338,610 Domestic Dev't Donor Dev't 35,000

> Total 373,610

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms 0 (We shall complete classrooms. No Non-Residential Buildings 391,593 new construction this F/Y.) constructed in UPE

No. of classrooms 0 (Construction of classroom at rehabilitated in UPE Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in

Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenyi S/C.)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 391.593 Donor Dev't 0 **Total** 391,593

> > 3,152,753

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

1956 (In all the 13 Government aided General Staff Salaries No. of students sitting O secondary schools)

level

632 (in the 13 Government aided No. of students passing O

No. of teaching and non teaching staff paid

 $558 \ (Number \ of \ teaching \ staff \ 502 \ and$ number of Non teaching staff are 56

paid their salaries)

10 ParentsTeachers Associations [PTA] Non Standard Outputs:

and 10 Board of Governors [BOG's] meetings attended in Government

Schools

Inspections of both government and private Secondary Schools conducted

> Wage Rec't: 3,152,753 Non Wage Rec't: 0 Domestic Dev't 0

Workplan	Details
Dlanned Outnuts	Description

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

Location) and Activities		UShs Thousand	
6. Education			
		Donor Dev't	0
		Total	3,152,753
2. Lower Level Services			
Output: Secondary Capitation((USE)(LLS)		
No. of students enrolled in USE	2652 (In 10 seconary schools)	Conditional transfers to Secondary Schools	1,203,491
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools		
		Wage Rec't:	0
		Non Wage Rec't:	1,203,491
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,203,491
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Se	rvices		
No. of students in tertiary	331 (IN 3 tertiary insitutions)	General Staff Salaries	303,976
education		District Tertiary Institutions	358,200
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)		
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's]		

and 2 Board of Governors [BOG's] meetings attended in Government

Schools

Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private -Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]

> Wage Rec't: 303,976 Non Wage Rec't: 358,200 Domestic Dev't 0 Donor Dev't

Total 662,176

24,202

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Education staff salaries paid at district $\ General\ Staff\ Salaries$ level through their bank accounts in Non Standard Outputs:

Stanbic and CERUDEB

P.7 Mock and P.6 end of year Exams

printed and conducted

Primary School Registers, Form-X and

Identity Cards Procured

2 Lap top computers for Education

department purchased

Wage Rec't: 24,202 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0

Workplan Details

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

6. Education

			Total	24,202
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of secondary schools	6 (6 schools inspected)	Allowances		4,137
inspected in quarter No. of tertiary institutions	2 (Tertiary schools inspected)	Printing, Stationery, Photocopying and Binding		3,000
inspected in quarter		General Supply of Goods and Services		4,600
N6:	4 (Inpection reports)	Travel Inland		8,508
No. of inspection reports provided to Council	4 (Inpection reports)	Fuel, Lubricants and Oils		5,600
No. of primary schools inspected in quarter	133 (133 schools inspected)			
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended			
			Wage Rec't:	C
			Non Wage Rec't:	25,845
			Domestic Dev't	C
			Donor Dev't	0
			Total	25,845
utput: Sports Development so	ervices			
Non Standard Outputs: Athletics, Football /Netball & other	Welfare and Entertainment		1,000	
	competitions held in all the 133Primary Schools	Printing, Stationery, Photocopying and Binding		1,000
	6 balls, 3 nets, field equipment (4	Subscriptions		300
	javeline, 2 discuss, 2 short puts procured and maintained	General Supply of Goods and Services		890
	F	Travel Inland		310
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	0
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,500

Workpl	lan 1	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USF	hs Thousand
		Wage Rec't:	9,563,390
		Non Wage Rec't:	1,969,845
		Domestic Dev't	391,593
		Donor Dev't	35,000
		Total	11,959,829

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
a. Roads and Engi	ineering			
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services				
Output: Operation of District R	Coads Office			
Non Standard Outputs:	Staff salaries paid though their Bank	General Staff Salaries		61,129
	accounts in Stanbic, CERUDEB for 12 months	Allowances		500
		Printing, Stationery, Photocopying and		1,000
	Sector Work plans, development plans, budgets, reports & Performance	•		C 000
	Contract Form B prepared	Guard and Security services		6,000
	Roads office and Engineering	Electricity Water		3,000 1,000
	coordinated	Travel Inland		2,049
	Water and Electricity bills paid at district level for 12 months	Travel Imana		2,04
	4 road committeemeetings held			
	211 Supervision and moniroring of road works			
			Wage Rec't:	61,129
			Non Wage Rec't:	13,549
			Domestic Dev't	0
			Donor Dev't	0
			Total	74,678
2. Lower Level Services				
Output: Community Access Roa	ad Maintenance (LLS)			
No of bottle necks removed from CARs	0 (Not planned for)	Transfers to other gov't units(current)		45,317
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties			
			Wage Rec't:	0
			Non Wage Rec't:	45,317
			Domestic Dev't	C
		Donor Dev't	0	
Outnuts Unbon 1 1 - 1	Maintananas (LLC)		Total	45,317
Output: Urban unpaved roads I				
Length in Km of Urban unpaved roads periodically maintained	0	Transfers to other gov't units(current)		265,073
Length in Km of Urban unpaved roads routinely maintained	0			

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	265,073
Domestic Dev't	0
Donor Dev't	0
Total	265,073

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

126 (Grading of feeder roads, feeder roads and Bridges roads maintained and Rehabilitation of

community access road)

Length in Km. of rural roads rehabilitated

214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of

community access road)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 261,514
Domestic Dev't 0
Donor Dev't 0

Total 261,514

40,000

261,514

Function: District Engineering Services

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed 1 (Construction one administration Non-Residential Buildings

Block at district HQ)

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 40,000

 Donor Dev't
 0

 Total
 40,000

Workplan I	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	***	TI.
7b. Water			UShs	Thousand
Function: Rural Water Supply as	nd Canitation			
1. Higher LG Services	na Sanuation			
Output: Operation of the Distri	ict Water Office			
		Consual Staff Salaries		7,631
Non Standard Outputs:	Staff salaries paid for 12 months	General Staff Salaries Allowances		1,331
	Procuring office stationery at District H/Qtrs at a cost of			600
		Advertising and Public Relations Workshops and Saminars		2,329
	Office equipment like printers,	Workshops and Seminars Computer Supplies and IT Seminars		
	photocopiers & computers maintained	Computer Supplies and IT Services		1,300
	Procurement of office cleaning	Welfare and Entertainment		483
	materials	Printing, Stationery, Photocopying and Binding		1,310
	welfare interms of tea provided	Telecommunications		500
	Workshops and seminers attended	General Supply of Goods and Services		3,500
	workshops and semmers attended	Travel Inland		12,854
	Maintanance vehicles	Fuel, Lubricants and Oils		15,308
	Motorcycles maintained	Maintenance - Vehicles		9,520
	procurement of fuel for office operation			>,020
	External consultations made to different line ministries.			
	Sensitisation of 30 communities on water and sanitation issues			
			Wage Rec't:	7,631
			Non Wage Rec't:	14,017
			Domestic Dev't	35,018
			Donor Dev't	0
0.4.4.6	· · · · · · · · · · · · · · · · · · ·		Total	56,666
Output: Supervision, monitorin				
No. of supervision visits	46 (46 Supervision visits made during	Allowances		290
during and after construction	and after construction of point water sources in 9 LLGs of Sheema District)	Printing, Stationery, Photocopying and Binding		933
No. of District Water	4 (4 District Water and Sanitation	Telecommunications		72
Supply and Sanitation	Coordination Meetings held at District	General Supply of Goods and Services		360
Coordination Meetings	H/Qtrs)	Travel Inland		4,521
for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka	Fuel, Lubricants and Oils		802
	S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)			

Workplan Details

anned Outputs (Description and ocation) and Activities		Planned Expenditure By Item UShs Thouse		housand
. Water				
No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].			
	The other 10 point water sources were old ones.)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)			
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata , Kasaana and Kigarama and the District headquarters.			
	4 Inter Sub County meetings of Sub County Extention Staff held at the District H/Qtrs.			
	District II Quis.		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	6,9
			Donor Dev't	
tput: Support for O&M of d	istrict water and sanitation		Total	6,9
No. of water points	6 (Rehabilitation of 6 Shallow wells	Allowances		2
rehabilitated	Kasaana Sub County)	Printing, Stationery, Photocopying and		1
No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	Binding Telecommunications		
No. of water pump	8 (8 Pump Mechanics from 8 Sub	Travel Inland		3,8
mechanics, scheme attendants and caretakers trained	Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	Fuel, Lubricants and Oils		7
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)			
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)			
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs			
	Fuel and Lubricants provided for at District H/Qtrs			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	5,1
			Donor Dev't	. 4
atput: Promotion of Sanitatio	n and Hygiene		Total	5,1
epate 1 romonon or paintatio	n una Hjeleite	Allamanaa		1.0
		Allowances		1,0

Advertising and Public Relations

2,000

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
7b. Water				
Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	Welfare and Entertainment		5,772 3,566
	Collecting samples from point water sources for testing at Shs.1,765,900/=	Printing, Stationery, Photocopying and Binding Telecommunications		600 150
	International water day celebrated.	General Supply of Goods and Services		1,200
	Baseline survey for sanitation conducte			8,570
	Post construction support to DWUCS	Fuel, Lubricants and Oils		2,675
	Training private sector (hand pump mechnics.			
	Training water user committees			
	Extablishment of water user committee	,		
	sensitisation water beneficiery communities to fullfil their required.			
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	25,533
			Donor Dev't	0
			Total	25,533
3. Capital Purchases				
Output: Office and IT Equipment	nent (including Software)			
Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	Machinery and Equipment		6,882
	2 Modems procured and its air time			
	Maintainance of IT equipments			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 6,882
			Domestic Dev't	0,882
			Total	6,882
Output: Specialised Machiner	y and Equipment			
Non Standard Outputs:	1 Water testing Kit for District water office procured	Machinery and Equipment		20,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't Total	0 20,000
Output: Furniture and Fixtur	es (Non Service Delivery)		10141	20,000
Non Standard Outputs:	Procurement of cup board for water office at shs. 350,000/=	Furniture and Fixtures		650
	procurement of 2 office chairs at 150,000/= each.			
			Wage Rec't:	0

Workplan I	Details
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Planned Outputs (Description and		Planned Expenditure By Item			
Location) and Activities		UShs		s Thousand	
b. Water					
			Non Wage Rec't:	0	
			Domestic Dev't	650	
			Donor Dev't	0	
Outputs Other Capital			Total	650	
Output: Other Capital					
Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	Other Structures		80,208	
	payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	80,208	
			Donor Dev't	0	
			Total	80,208	
Output: Shallow well construct	ion				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)	Other Structures		118,036	
Non Standard Outputs:	6 Shallow wells rehabiliteted of Kasaana and Bugongi T/C				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	118,036	
			Donor Dev't	0	
Output: Construction of pined	vyoton gunnly gyatom		Total	118,036	
Output: Construction of piped					
No. of piped water supply systems constructed (GFS,	1 (Payment for the construction of Kanyinamigyera GFS	Other Structures		66,710	
borehole pumped, surface water)	Paymeny for rehabilitation of Kasaana GFS)				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)				
Non Standard Outputs:	Design of Bwiina GFS				
	Payment of retention of the construction of Kanyinamigyera GFS in Kyabuharambo Parish Masheruka S/C				
	Kasaana and Kamuhembe GFS'S Rihabilitated				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	66,710	
			Donor Dev't	0	
			Total	66,710	

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	68,760
		Non Wage Rec't:	599,470
		Domestic Dev't	405,129
		Donor Dev't	0
		Total	1,073,359
TT7 1 1 TO 4 11			

Natural Resourd Function: Natural Resources M Higher LG Services Output: District Natural Reso				
. Higher LG Services	Aanagement			
	-			
Output: District Natural Reso				
	urce Management			
Non Standard Outputs:	Staff salaries paid at District level	General Staff Salaries		34,881
	through their bank accounts for 12	Allowances		932
	months	Welfare and Entertainment		240
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and	Printing, Stationery, Photocopying and Binding		153
	Submitted	General Supply of Goods and Services		1,65
	Natural resources standing committee	Travel Inland		300
	meetings attended	Fuel, Lubricants and Oils		1,95
	2 Sector staff appraisal forms filled at District H/Qtrs			
	Office facilities, equipment and computers maintained at District level			
	4 Consultation meetings with line Ministries and other agencies carried out			
	1 District State of the Environment Report Prepared			
	Payment of staff well fare			
	procuring two lop top computers at 2,600,000/=			
			Wage Rec't:	34,881
			Non Wage Rec't:	5,236
			Domestic Dev't	0
			Donor Dev't	C
			Total	40,117
Output: Tree Planting and Af	forestation			
Number of people (Men	0 (Data not yet collected)	Allowances		132
and Women) participating in tree planting days		Printing, Stationery, Photocopying and Binding		1′
Area (Ha) of trees	1000 (1,000 trees and fruits planted in	General Supply of Goods and Services		200
Area (Ha) of trees established (planted and surviving)	schools for improved environmental management	Fuel, Lubricants and Oils		170
541 (11111g)	20 EIAs/EA reviewed by the end of June 2014			

Environmental management mainstreamed into district development plan)

Workplan Details

Planned Outputs (Description and Location) and Activities . Natural Resources		Planned Expenditure By Item UShs Th		nousand
Non Standard Outputs:	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema			
	4 Activity reports and accountablities prepared and submitted			
			Wage Rec't:	
			Non Wage Rec't:	52
			Domestic Dev't	
			Donor Dev't	
		w a liv	Total	52
atput: Training in forestry m	anagement (Fuel Saving Technology,	, Water Shed Management)		
No. of community	0 (Not planned)	Allowances		1
members trained (Men and Women) in forestry management		Printing, Stationery, Photocopying and Binding		
No. of Agro forestry	1 (1capacity of tree farmers built (Telecommunications		
Demonstrations	providing forestry extension services to			
Non Standard Outputs:	tree farmers).)	Fuel, Lubricants and Oils		
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	30
			Domestic Dev't	
			Donor Dev't	
			Total	30
utput: Forestry Regulation ar	nd Inspection			
No. of monitoring and	12 (12 Monitoring and compliance	Allowances		1
compliance surveys/inspections	inspections carried out in the 12 LLGs monthly and the entire District	Fuel, Lubricants and Oils		1
undertaken	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)			
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities			
			Wage Rec't:	
			Non Wage Rec't:	20
			Domestic Dev't	
			Donor Dev't	
			Total	20
utput: Community Training i	n Wetland management			
No. of Water Shed	12 (Promotion of Knowledge on environment and natural resources as	Allowances		5
Management Committees formulated	per guidelines on ENR.	Welfare and Entertainment		!
iormulated		Printing, Stationery, Photocopying and		3
- Community	Coordination with wetland management department as per	Binding		
To make u	management department as per guidelines on ENR (quaeterly and	Telecommunications		0
	management department as per guidelines on ENR (quaeterly and	o .		8

Workplan Details

Planned Outputs (Description and Location) and Activities 8. Natural Resources		Planned Expenditure By Item UShs Th		housand
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted			
	9 sub county level enironmental focal persons mentored in environmental mainstreaming.			
	manistreaming.		Wage Rec't:	(
			Non Wage Rec't:	2,564
			Domestic Dev't	(
			Donor Dev't	
			Total	2,56
utput: River Bank and Wetl	and Restoration			
No. of Wetland Action	12 (Restoration of degraded section of	Allowances		14
Plans and regulations developed	wetland conducted in all 12 LLGs (conducting regular inspections/ monitoring of degradation and serving	Printing, Stationery, Photocopying and Binding		8
	notice)	Telecommunications		4
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	Travel Inland		50
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	Fuel, Lubricants and Oils		46
			Wage Rec't:	
			Non Wage Rec't:	1,24
			Domestic Dev't	1,21
			Donor Dev't	
			Total	1,24
Output: Monitoring and Eval	uation of Environmental Compliance			
No. of monitoring and	4 (4 Formulation, enactments and	Telecommunications		2
compliance surveys undertaken enforcement of guidelines on and compliance and com	enforcement of wetland laws as per	Travel Inland		38
	guidelines on ENR done. (monitoring and compliance surveys under taken in all LLGs and district headquarters))	Fuel, Lubricants and Oils		23
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs			
	12 Environmental audits conducted in all the 11 LLGs			
	Encroachers in wetlands Sections Evicted in selected LLGs			
			Wage Rec't:	
			Non Wage Rec't:	64
			Domestic Dev't	
			Donor Dev't	
			Total	64
•	ervices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes	12 (12 Land disputes in 12 LLGs settled in a year at district & in 12	Allowances		1,48
settled within FY settled in a year at dis LLGs)		Hire of Venue (chairs, projector etc)		1,40
		Welfare and Entertainment		86
		Printing, Stationery, Photocopying and Binding		1,26
		Telecommunications		10
		General Supply of Goods and Services		35,32

Workplan Details

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

8. Natural Resources

Non Standard Outputs:

District headquarter site plan
produced.Travel Inland3,650Fuel, Lubricants and Oils403

Topographic surveys conducted around the district headquarters and 4 Topraphic map produced

Ground truthing surveys conducted.

Drawing of draft site plan to be subjected for technical consultations

4 blue prints produced

4 copies of the district site plan produced.

Procurement of a qualified and registered Architect

Structual drawing of the district administration block.

Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and maping in Entebbe.

Physical planning act implemented.

District land Surveyed

Acquiring of the District land Title.

Acquiring land title for Kooga local forest, Rubaare Farm and Kabwohe local forest.

 Wage Rec't:
 0

 Non Wage Rec't:
 44,500

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 44,500

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	34,881
		Non Wage Rec't:	55,225
		Domestic Dev't	0
		Donor Dev't	0
		Total	90,106

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	UShs Thousand
D. 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:	Staff Salaries paid at District level	General Staff Salaries	61,56
- · · · · · · · · · · · · · · · · · · ·	through their bank accounts for 12	Allowances	594
	months	Advertising and Public Relations	198
	8 Staff Coordination & networking	Computer Supplies and IT Services	100
	meetings with other stakeholders held at Sub County H/Qtrs of Bugongi,	Welfare and Entertainment	100
	Kigarama, Kasaana, Masheruka,	Printing, Stationery, Photocopying and	132
	Kyangyenyi, Kitagata, Shuuku and	Binding	
	Kagango and Rugarama	Bank Charges and other Bank related costs	100
	4 Staff meetings held at District H/Qtrs	Telecommunications	220
	Stakeholders oriented on HIV/AIDS	Travel Inland	240
	Field staff facilitated to mobilise communities for government	Carriage, Haulage, Freight and Transport	200
		Hire	
comm		Fuel, Lubricants and Oils	8
	programmes in communities, parishes and in 9 sub counties		
	Monitoring and Evaluation of government propgrammes undertaken in 12 LLGs		
	15 Staff appraised, counselled and mentored at district and LLG level.		
		Wage R	ec't: 61,567
		Non Wage R	
		Domestic I	
		Donor I	Dev't (
		7	otal 63,534
Output: Probation and Welfa	re Support		· · · · · · · · · · · · · · · · · · ·
No. of children settled	10 (10 Children traced and resettled in	Computer Supplies and IT Services	112
No. of children settled	identified communities of Sheema	1 11	27
	District	Printing, Stationery, Photocopying and Binding	
	89 Social welfare cases handled to conclusion	General Supply of Goods and Services	23,000
		Travel Inland	1,213
	24 cases followed up 50 Ovc supported with materials	Fuel, Lubricants and Oils	1,248
	OVC support teams facilitated to offer counseling and handling Ovc related cases		
	CDOs facilitated to administer and		

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
O. Community Base	d Services			
Non Standard Outputs:	return MGLSD OVC forms to service providers) Creating comprehensive community response to OVCS, widows and eldely in the 12 LLGs			
			Wage Rec't:	(
		Λ	Ion Wage Rec't:	844
			Domestic Dev't	
			Donor Dev't	25,000
			Total	25,84
Output: Community Developme	nt Services (HLG)			
No. of Active Community	14 (15 Active Community Development	Allowances		1,20
Development Workers Workers are in Sheema District [3 at District & 12 in 12 LLGs, 12 CDOs	Workshops and Seminars		70	
		Hire of Venue (chairs, projector etc)		20
	keep their offices operational)	Books, Periodicals and Newspapers		7
Non Standard Outputs:	11 LLG staff oriented, mentored and	Computer Supplies and IT Services		20
Tron Standard Gutputs.	facilitated to implement government programmes by District staff.	Printing, Stationery, Photocopying and Binding		15
	55 Communities mobilized for	Telecommunications		10
	implementation of government	Information and Communications Technology	ogy	24
	programmes and projects.	Travel Inland		2,06
		Fuel, Lubricants and Oils		2
			Wage Rec't:	
		Λ	Ion Wage Rec't:	4,97
			Domestic Dev't	
			Donor Dev't	
			Total	4,97
Output: Adult Learning				
No. FAL Learners Trained	150 (150 FAL Instructors trained at	Allowances		33
	selected venues	Workshops and Seminars		79
	3,200 FAL Learners tested in their	Hire of Venue (chairs, projector etc)		78
	respective 160 FAL Classes	Books, Periodicals and Newspapers		85
	FAL Materials Purchased (Chalk,	Computer Supplies and IT Services		1,00
	Blackboards, Registers, cirtificates and stationary.	Welfare and Entertainment		50
	1 Lap top computer purchased for	Printing, Stationery, Photocopying and Binding		1,51
Non Standard Outputs	department) 11 Adullt Literacy centres created	Telecommunications		30
Non Standard Outputs:	Testing and graduating 240 FAL	Travel Inland Fuel, Lubricants and Oils		4,85 64
	learners			
	33 FAL activities monitored		W D lt.	
		3	Wage Rec't:	11.57
			lon Wage Rec't: Domestic Dev't	11,57
			Domestic Dev t Donor Dev't	
			Donor Dev t Total	
Output: Gender Mainstreaming			10141	11,57
		Printing, Stationery, Photocopying and		6
		Binding		_
		Telecommunications		7

Wor	kpla	n De	etails

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
. Community Bas	sed Services			
Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors Field visits to orient stakeholders on HIV prevention and mitigation in 12	Travel Inland Fuel, Lubricants and Oils		1,20 64
	LLGs Mobilising men and women to participate in sustainable development programmes. Men and women CBO leaders trained			
	on gender mainstreaming in IGAs and other social aspects.			
			Wage Rec't:	(
			Non Wage Rec't:	1,97
			Domestic Dev't	(
			Donor Dev't	(
Output: Children and Youth	Convious		Total	1,97
_				
No. of children cases (Juveniles) handled and	20 (20 Children cases [abandoned & children in conflict with the law]	Allowances		24
settled	handled and settled in their	Workshops and Seminars Printing, Stationery, Photocopying and		20
Non Standard Outputs:	communities) 4 Youth council meetings conducted	Binding		,
	_	Telecommunications		8
	15 Training out of school youth leaders	Travel Inland		85
	17 youth projects monitored in 12 LLG 33 Youth joint venture business promoted	Fuel, Lubricants and Oils		64
			Wage Rec't:	
			Non Wage Rec't:	2,12
			Domestic Dev't	
			Donor Dev't	
			Total	2,12
output: Support to Youth Co	uncils			
No. of Youth councils	12 (12 Youth Councils provided technical support at District & in 12	Allowances		44
supported	LLs)	Workshops and Seminars		75
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding		15 10
		General Supply of Goods and Services		1,00
	11 Youth Projects monitored and supervised	Travel Inland		1,33
	One National Youth Day Celebrated	Fuel, Lubricants and Oils		44
	One ivational Touth Day Celebrated		Wage Rec't:	
			Non Wage Rec't:	4,220
			Domestic Dev't	
			Donor Dev't	
_			Total	4,22
Output: Support to Disabled		Commutan Sumplies and IT Samila		1.00
No. of assisted aids	12 (PWDS & Elderly in 12 S/Cs supplied with assistive devises in 12 of	Computer Supplies and IT Services		1,00

Workpl	lan D	etails
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Pl	anned Outputs (Description an	d	Planned Expenditure By Item		
L	ocation) and Activities			UShs	Thousand
9.	Community Based	l Services			
supplied to disabled and elderly community		Kasaana, Kigarama,Kyangyenyi,Kashozi, Kagango,Masheruka,Rugarama,Kitaga a ,Bugongi T/C, Sheema T/C , Shuuku and KITC. PWDs IGAs supported in 12 LLGs.	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Telecommunications	sts	68 600 24
			General Supply of Goods and Services Travel Inland		669 4,066
		DCDO, CDOs, disability council and PWds special grant committee members facilitated to monitor disability development activities.	Fuel, Lubricants and Oils Transfers to Government Institutions		702 25,463
		PWDs groups assessed and organised to access Special Grant in 12 LLGs.			
		Psychosocial support provided to households and disability institutions.			
		1 Laptop computers Purchase for CBS department.)			
	Non Standard Outputs:	4 PWDs council meetings held			
		4 trainings and backstoping PWDs on investing, loans, payment, savings and group management skills			
		14 monitoring visits carried out on performance of PWDs groups			
				Wage Rec't:	0
				Non Wage Rec't:	32,592
				Domestic Dev't	0
				Donor Dev't	0
0	utput: Culture mainstreaming			Total	32,592
Ü					100
	Non Standard Outputs:	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes	Workshops and Seminars Printing, Stationery, Photocopying and Binding		400 360
		Cultural exhibitions organised during National Celebrations	Travel Inland		308
		Arts perfomances initiated			
		3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to central government and other donors			
				Wage Rec't:	0
				Non Wage Rec't:	1,068
				Domestic Dev't	0
				Donor Dev't	0
0	utput: Work based inspections			Total	1,068
J	utput. Work baseu hispections		G		
			Statutory Pools Periodicals and Newspapers		150
			Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding		100 100
			Telecommunications		106
			Fuel, Lubricants and Oils		544

Workplan Details

	anned Outputs (Description ocation) and Activities	ı and	Planned Expenditure By Item		
		10		UShs Ti	housand
) .	Community Bas	sed Services			
	Non Standard Outputs:	Registration of all work places in the district			
		15 Work Places inspected with in the District			
		Employees sensitised on labour laws, policies and workers rights			
		Disputes follow-up and interventions made.			
				Wage Rec't:	0
				Non Wage Rec't:	1,000
				Domestic Dev't	0
				Donor Dev't	C
				Total	1,000
)	utput: Reprentation on Won	nen's Councils			
	No. of women councils		Allowances		192
	supported District and in 12 LLGs of Sheema District)	Advertising and Public Relations		100	
	Non Standard Outputs: 4 Women council meetings conducted	Hire of Venue (chairs, projector etc)		150	
	at District H/Qtrs	Computer Supplies and IT Services		200	
		5 Women Council leaders at District facilitated to monitor women group	Printing, Stationery, Photocopying and Binding		250
		projects	Travel Inland		1,613
		12 Women councils mobilised and	Travel Abroad		544
		sensitised at LLGs of Kashozi, Bugongi	Fuel, Lubricants and Oils		64
		TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C, Kigarama, Kyangyenyi S/C & Masheruka S/C and Rugarama s/c	Transfers to Other Private Entities		3,000
		Mobilising women to participate in international women's day celebrations on 8th March 2014			
		Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation			
				Wage Rec't:	0
				Non Wage Rec't:	6,693
				Domestic Dev't	C
				Donor Dev't	(
				Total	6,693

Transfers to other gov't units(capital)

46,809

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Workplan Details

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

9. Community Based Services

Non Standard Outputs:

Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.

12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District

Empowering 61 Parishes to participate in Community Driven Development Programmes

61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding

Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka, Kashozi, Rugarama and Shuuku sub county 20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Kashozi, Rugarama Masheruka and Shuuku

20 CCD group projects supported with CDD Grant in the 12 LLGs

CCD groups and projects monitored in the 12 LLGs

Monitoring, supervising, and evaluation of CDD activities in 12 LLGs

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 46,809

 Donor Dev't
 0

 Total
 46,809

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	61,567
		Non Wage Rec't:	69,022
		Domestic Dev't	46,809
		Donor Dev't	25,000
		Total	202,398

Workplan Details

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USA	hs Thousand
0. Planning				
Function: Local Government Pla	nning Services			
1. Higher LG Services				
Output: Management of the Dis	trict Planning Office			
Non Standard Outputs:	Staff Salaries paid monthly for 12	Allowances		500
	months in a year through their bank	Workshops and Seminars		700
	accounts	Welfare and Entertainment		273
	District Planning Unit Administrative functions coordinated at District H/Qtr	Printing, Stationery, Photocopying and Binding		400
	12 DTPC Meetings held and minutes	General Supply of Goods and Services		11,012
	prepared at District H/Qtrs Travel Inland		800	
	Staff welfare in terms of teas & lunch allowance provided	Fuel, Lubricants and Oils		3,800
	Workshops and Seminars attended			
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs			
	Mantaining office equipment and facilities at District H/Qtrs			
	2 Executive chairs			
	Fuel for office operation provided			
	procuring 1 lap top computer of 500 GB Hard desk, 4 GB RAM, Processor speed intel [R] TM i5 2450M CPU at 2.5 GHz 2.50 GHz, system type 64 bit OS, pre-installed with windows at shs.2,100,000=			
	procuring a desk for CAO's office at shs.700,000=			
	1 LCD projector procured for planning unit at shs.1,400,000= and 1 cupboard procured at shs. 420,872=			
			Wage Rec't:	0

C	Wage Rec't:
6,473	Non Wage Rec't:
11,012	Domestic Dev't
C	Donor Dev't
17,485	Total

Output: District Planning

12 (12 DTPC meetings held at the No of Minutes of TPC 600 AllowancesDistrict H/Qtrs) meetings Staff Training 200

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
0. Planning				
No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Printing, Stationery, Photocopying and		200 1,000 900
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5)	Binding		5,203
Non Standard Outputs:	District Development Plan reviewed, Annual Work Plan prepared, LGBFP and Performance Reports prepared & submitted to council for approval.	Fuel, Lubricants and Oils		1,663
	Support Supervision for LGMSD projects and preparation of BOQs coordinated			
			Wage Rec't:	0
			Non Wage Rec't:	5,500
			Domestic Dev't	4,266
			Donor Dev't	0
			Total	9,766
Output: Statistical data collecti	on			
Non Standard Outputs: One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics [UBOS]		Allowances		200
		Printing, Stationery, Photocopying and Binding		100
		Travel Inland		1,200
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
Output: Demographic data coll	ection		Total	1,500
•	Information for preparation of the	A.11		1 217
Non Standard Outputs:	District profile collected from all	Allowances Advertising and Public Relations		1,217 1,800
	LLGs, analysed & profile prepared at District H/Qtrs	Computer Supplies and IT Services		400
	District II/Qu's	Welfare and Entertainment		625
LLG staff trained on dissemination o population policies and other national	Printing, Stationery, Photocopying and		731	
				731
	planning guidelines 12 LLGs trained on preparation of	Binding Telecommunications		
	planning guidelines	Binding		43
	planning guidelines 12 LLGs trained on preparation of	Binding Telecommunications		43 10,993 4,056
	planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the	Binding Telecommunications Travel Inland		43 10,993
	planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the district level and sub county level Birth and Death registration activities conducted within the district at	Binding Telecommunications Travel Inland	Wage Rec't:	43 10,993
	planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the district level and sub county level Birth and Death registration activities conducted within the district at	Binding Telecommunications Travel Inland	Wage Rec't: Non Wage Rec't:	43 10,993 4,056
	planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the district level and sub county level Birth and Death registration activities conducted within the district at	Binding Telecommunications Travel Inland		43 10,993 4,056
	planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the district level and sub county level Birth and Death registration activities conducted within the district at	Binding Telecommunications Travel Inland	Non Wage Rec't:	43 10,993 4,056 0 2,500
	planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the district level and sub county level Birth and Death registration activities conducted within the district at	Binding Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't	43 10,993 4,056 0 2,500 0
Output: Project Formulation	planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the district level and sub county level Birth and Death registration activities conducted within the district at	Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	43 10,993 4,056 0 2,500 0 17,365
Output: Project Formulation	planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the district level and sub county level Birth and Death registration activities conducted within the district at	Binding Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	43 10,993 4,056 0 2,500 0 17,365

Workplan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level	ŭ		400
		Travel Inland		1,200
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG			545
			Wage Rec't:	0
			Non Wage Rec't:	2,445
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,445
Output: Development Planning				
Non Standard Outputs:	61 Parish Chiefs trained on	Allowances		300
-	Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata,	Advertising and Public Relations		200
	Shuuku, Kasaana, Kigarama,	Workshops and Seminars		750
	Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c	Printing, Stationery, Photocopying and Binding		500
	_	Travel Inland		1,824
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in	Fuel, Lubricants and Oils		600
	planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C			
	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs			
	The Final District Population Action Plan prepared and submitted to counci at District H/Qtrs and POPSEC.			
			Wage Rec't:	0
			Non Wage Rec't:	4,174
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,174
Output: Management Infomrat	ion Systems			
Non Standard Outputs:	LGMSD Internal Assessment at	Allowances		250
	district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama,	Printing, Stationery, Photocopying and Binding		800
	Kitagata, Kyangyenyi, Masheruka s/c,	Travel Inland		3,230
	Kashozi s/c, Rugarama s/c and Shuuku carried out	Fuel, Lubricants and Oils		720
	12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plan			
			Waaa Daalti	0
			Wage Rec't:	5 000
			Non Wage Rec't:	5,000

Workplan Details

Planned Outputs (Description	ı and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
0. Planning				
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,000
Output: Operational Planning	g			
Non Standard Outputs:	Performance contract Form B,	Allowances		423
& Submitted to the MFPED The LCORT, DEP annual at District H/Qirs G	Printing, Stationery, Photocopying and Binding		1,400	
	General Supply of Goods and Services		50	
	H/Qtrs & Submitted to the MFPED	Travel Inland		5,07
		Fuel, Lubricants and Oils		45
			Wage Rec't:	(
			Non Wage Rec't:	7,854
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,854
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	LGMSD projects monitored &	Allowances		510
	Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango	Computer Supplies and IT Services		70
	Kasaana, Kibingo TC, Kifarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	Welfare and Entertainment		429
		Printing, Stationery, Photocopying and Binding		880
	PAF Quarterly Monitoring and	General Supply of Goods and Services		755
	evaluation conducted in all 11 LLGs.	Travel Inland		11,689
		Fuel, Lubricants and Oils		4,08
			Wage Rec't:	0

Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total**

13,632

5,416

19,048

Workpl	an Details	5
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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:	49,078
		Domestic Dev't	20,694
		Donor Dev't	17,365
		Total	87.136

Workplan Details

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

Location) and Activities		•	UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Servic	es			
1. Higher LG Services				
Output: Management of Interr	nal Audit Office			
Non Standard Outputs:	Staff salaries paid for 12 months	General Staff Salaries		24,000
	Annual Subscriptions to Local	Allowances		687
	Government Internal Auditors	Staff Training		303
	Association [LOGIAA].	Printing, Stationery, Photocopying and		500
	One time Support to Professional	Binding		
	Training of Internal Auditors under	Small Office Equipment		500
	taken at the Institute of Certified Public Accountants	Subscriptions		600
		Travel Inland		2,004
	Procuring two lap top computers			
	Procuring refrehment processing equipment- (Kettle)			
			Wage Rec't:	24,000
			Non Wage Rec't:	4,594
			Domestic Dev't	0
			Donor Dev't	0
			Total	28,594
Output: Internal Audit				
Date of submitting	31/10/2013 (To ministry of finance)	Allowances		2,303
Quaterly Internal Audit		Printing, Stationery, Photocopying and		221
Reports	12 (12)	Binding		
No. of Internal Department Audits	12 (12 departments audited quarterly	Telecommunications		120
ruuris	9 sub counties audited quarterly	Travel Inland		2,328
	NAADS programmes activities audite in 12 LLGs	Fuel, Lubricants and Oils		6,780
	Statutory audit reports submited to Auditor General's office - Mbarara.)			

Workplan Details

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

11. Internal Audit

Non Standard Outputs: 9 LLGs audited and reports made

100 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out

4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units

15 USE schools Audited

120 km of feeder roads Audited

Implemented district projects audited

witnessing handover of transferred

district staff

 Wage Rec't:
 0

 Non Wage Rec't:
 11,752

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 11,752

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	24,000
		Non Wage Rec't:	16,346
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,346

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specific	ed	LCIV: Not Specif	ied	12,793.41
Sector: Works and		ECIV. Ivoi specij	icu	12,793.41
	Transport Urban and Community Access	Roads		12,793.41
Capital Purchases Output: Rural roads co	onstruction and rehabilitation	Notus		12,793.41
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	12,793.41
Capital Purchases LCIII: Bugongi Su	nh County	LCIV: Sheema Co	ountv	99,367.37
	<u> </u>	ECIV. Sheema Co	ounty	<u> </u>
Sector: Agriculture LG Function: Agricultu				65,238.45 65,238.45
Lower Local Services	irai Aavisory Services			03,230.43
Output: LLG Advisory LCII: Nyakashoga	Services (LLS)			65,238.45
NAADS Funds transferred to Kashozi Sub County	Bugongi S/C H/Trs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.45
Lower Local Services				
Sector: Education				24,128.92
	ary and Primary Education			24,128.92
Lower Local Services Output: Primary School LCII: Karera North	ols Services UPE (LLS)			24,128.92
Isingiro primary Schoo	ol .	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,764.10
Kikonko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,557.82
Karera Cope		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	340.10
Itegyero primary schoo	ol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,685.36
LCII: Karera South				
Kiso-Karera primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,529.32
Rwakizibwa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.77
LCII: Nyakashoga				
Kababaizi primary Scool		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,074.90
LCII: Rugarama			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakashoga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,563.94
Ruhorobero Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.61
Lower Local Services				4 000 00
Sector: Health	r 1.1			4,000.00
LG Function: Primary H	ealthcare			4,000.00
<i>Lower Local Services</i> Output: NGO Basic Hea LCII: Nyakashoga	lthcare Services (LLS)			1,600.00
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcar LCII: Karera North	e Services (HCIV-HCII-LLS)			2,400.00
Karera HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rugarama				
Rugarama Hc 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and E	nvironment			6,000.00
LG Function: Rural Wat	er Supply and Sanitation			6,000.00
Capital Purchases Output: Other Capital LCII: Karera South				6,000.00
Construction of DRWHT at Kamugisha		Conditional transfer for Rural Water	231007 Other	2,000.00
Arthur 's Home in Nyakarire Village				
Construction of 1 DRWHT Adrine Kekitimbwa in		Conditional transfer for Rural Water	231007 Other	2,000.00
Kashunga village				
Construction of 1 DRWHT at Davidson		Conditional transfer for Rural Water	231007 Other	2,000.00
Banyenzaki in Kashunga village Capital Purchases				
LCIII: Bugongi TC		LCIV: Sheema Co	untv	291,823.25
Sector: Agriculture		Berr. Sheema eo		90,748.09
Sector. Agriculture LG Function: Agricultur	al Advisory Services			90,748.09
LO Function: Agriculur Lower Local Services Output: LLG Advisory S	•			90,748.09
LCII: Kyamurari North W				,
NAADS Funds transferred to Bugongi Town Council	Bugongi TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
Lower Local Services				70 205 (0
Sector: Works and Tra LG Function: District, Urbo	-	Poads		79,295.69 79,295.69
Lower Local Services	in unu Communuy Access	Rouus		77,273.07
Output: Urban unpaved ro LCII: Kyamurari North War				79,295.69
Transfers to Bugoong T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	79,295.69
Lower Local Services				
Sector: Education				106,983.44
LG Function: Pre-Primary	and Primary Education			20,238.25
Lower Local Services Output: Primary Schools S LCII: Isingiro Ward	Services UPE (LLS)			20,238.25
Kyengiri primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,409.03
Matsya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,325.77
Kyarukunda primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,996.15
Kaziko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,303.71
LCII: Kyamurari North War	d			
Rwanama primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.83
Bugongi Central		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,281.49
Murari Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,648.97
LCII: Kyamurari South War	d			
Rwendahi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.91
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	879.39
Lower Local Services LG Function: Secondary E	ducation			86,745.19
Lower Local Services Output: Secondary Capita LCII: Kyamurari North War				86,745.19

Output: Shallow well co LCII: Kihunda	nstruction			6,000.00
6 Shallow wells rehabiliteted of Bugongi and Kasaana su county		Conditional transfer for Rural Water	231007 Other	6,000.00
Capital Purchases				
Sector: Social Devel	-			2,657.04
LG Function: Communi	ty Mobilisation and Empowerm	ent		2,657.04
Lower Local Services				
	velopment Services for LLGs (LLS)		2,657.04
LCII: Kyamurari South W	/ard			
Bugongi Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,657.04
Lower Local Services	4 1 TPC	LCW CL C		45.4.402.50
LCIII: Kabwohe - I	tendero TC	LCIV: Sheema Co	unty	474,402.58
Sector: Agriculture				90,748.09
LG Function: Agricultur Lower Local Services	al Advisory Services			90,748.09
Output: LLG Advisory LCII: Kabwohe Ward	Services (LLS)			90,748.09
Kabwohe - Itendero TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds	Kabwohe -Itendero TC H/Qtr		263204 Transfers to other gov't units(capital)	65,238.46
transferred to				
Kabwohe - Itendero				
Kabwohe - Itendero Town Council				
Kabwohe - Itendero Town Council Lower Local Services				118 171 00
Kabwohe - Itendero Town Council	Fransport			115,161.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Rural roads co LCII: Itendero Ward	onstruction and rehabilitation			20,866.00
Itendero - Kanyeganyegye road Capital Purchases Lower Local Services		Other Transfers from Central Government	231003 Roads and Bridges	20,866.00
	d roads Maintenance (LLS)			94,295.09
Transfers to Kabwohe T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	94,295.09
Lower Local Services				227 114 27
Sector: Education	am, and Drive am, Education			226,114.36 32,758.10
Lower Local Services	ary and Primary Education			32,/30.10
Output: Primary School LCII: Itendero Ward	ols Services UPE (LLS)			32,758.10
Rwabutura Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.41
Rwentunda primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,261.04
Itendero Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,224.65
LCII: Kabwohe Ward				
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.50
LCII: Ndeebo Ward				
Rwampororo Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,245.10
LCII: Nyanga Ward				
Rwemiko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,686.32
Kabwohe Mixed primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,691.48
Kyamungwe Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,225.77
LCII: Rutooma Ward			()	
Nyamiyaga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,353.31
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,037.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwenshama Ward				
Rwentobo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,246.87
Mushanga Mixed school	ol .	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,477.96
Lower Local Services LG Function: Secondar	y Education			193,356.26
Lower Local Services Output: Secondary Cap LCII: Kabwohe Ward	oitation(USE)(LLS)			193,356.20
Nganwa SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	55,169.59
Kabwohe SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	29,645.98
LCII: Kakunyu Ward Sacred Heart Mushanga SS.		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	108,540.69
Lower Local Services				
Sector: Health				36,393.39
LG Function: Primary	Healthcare			36,393.39
Capital Purchases Output: Healthcentre c LCII: Rutooma Ward	onstruction and rehabilitation			3,600.00
3 RWHtanks rehabilitation		Conditional Grant to PHC - development	231007 Other	3,600.00
Capital Purchases				
Lower Local Services Output: NGO Basic He LCII: Kabwohe Ward	ealthcare Services (LLS)			3,356.00
Kabwohe clinical Resarch centre[KCRC] HC3	l	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,356.00
Output: Basic Healthca LCII: Kabwohe Ward	re Services (HCIV-HCII-LLS)			16,000.00
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
Output: Standard Pit L LCII: Rutooma Ward	atrine Construction (LLS.)			13,437.39
3blocks of latrines with 2stances eack & with urinals		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	13,437.39
Lower Local Services	-			
Sector: Water and I LG Function: Rural Wa Capital Purchases	Environment uter Supply and Sanitation			2,000.00 2,000.00

Description	Specific Leastion	Course of Funding	Evnanditura Itam	Allogation (Chalance)
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Rutooma Ward				2,000.00
Construction of 1 DRWHT at Katenshumbwa Joohn's Home		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Devel	opment			3,985.66
LG Function: Communit	ty Mobilisation and Empowern	<i>ient</i>		3,985.66
Lower Local Services				
Output: Community Dev LCII: Kabwohe Ward	velopment Services for LLGs ((LLS)		3,985.66
Kabwohe Itendero		LGMSD (Former	263204 Transfers to	3,985.66
Town Council		LGDP)	other gov't units(capital)	
Lower Local Services		I CILL CI		40.4.40.6.04
LCIII: Kagango		LCIV: Sheema Co	unty	404,492.01
Sector: Agriculture				90,748.09
LG Function: Agricultur	al Advisory Services			90,748.09
Lower Local Services	a			00 = 40 00
Output: LLG Advisory S LCII: Kihunda	Services (LLS)			90,748.09
Kagango Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
LCII: Migina				
NAADS funds transferred to Kagango Sub County	Kagango S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services				
Sector: Works and T	ransport			55,709.00
LG Function: District, U	rban and Community Access R	Roads		55,709.00
Capital Purchases				
Output: Rural roads con LCII: Kihunda	struction and rehabilitation			50,000.00
Emergency Rehabilitation of Kyabahaya Bridge		Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Kihunda	cess Road Maintenance (LLS)			5,709.00
Orutakura - Omukashenyi Road	Kigarama -Kyengando road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,709.00
Lower Local Services				180 840 04
Sector: Education				179,569.01
	ry and Primary Education			60,634.25
Capital Purchases Output: Classroom cons LCII: Karera South	truction and rehabilitation			31,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room block at Nyakayojo P/S LCII: Kiziba		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
completion of 2 class room blocks at Rwentobo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kihunda	s Services UPE (LLS)			29,634.25
Kagongi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.55
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,380.69
Kihunda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,678.11
Mukinga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,969.73
Ndeebo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,798.72
LCII: Kiziba				
Ngomanungi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,246.87
Rwengando Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,266.36
Nyabishera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.75
Kiziba primary School School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.35
LCII: Kyagaaju				
Kamabare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	914.01
Kamugungunu primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,276.17
Kateete primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,005.16
LCII: Migina			V =	
Migina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,139.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondar	v <i>Education</i>			118,934.76
Lower Local Services	y Dancation			110,50 1.70
Output: Secondary Cap LCII: Kihunda	pitation(USE)(LLS)			118,934.76
Kihunda Parents SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	49,819.28
LCII: Kyagaaju				
Kibingo Girls' SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,115.48
Lower Local Services				(05/00
Sector: Health	TT 1.4			6,056.00
LG Function: Primary I Lower Local Services	Heauncare			6,056.00
	nre Services (HCIV-HCII-LLS)			6,056.00
Kihunda HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Kiziba				
Kiziba Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Migina				
Migina HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and I	Francisco con t			67,826.55
	Environmeni iter Supply and Sanitation			67,826.55
Capital Purchases	иег зирріу ини занишион			07,820.33
Output: Other Capital LCII: Kiziba				8,000.00
Construction of 1 DRWHT at John Muhumuza's home in Rushoroza Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Kyagaaju				
Construction of 1 DRWHT at Bampata Erphazi's home in		Conditional transfer for Rural Water	231007 Other	2,000.00
Kabare village				
Construction of 1 DRWHT at James Kamura's home in		Conditional transfer for Rural Water	231007 Other	2,000.00
Kyekunga Village				
Construction of 1		Conditional transfer for	231007 Other	2,000.00
DRWHT at Maguru Samson's home in Katoma village		Rural Water		
Output: Shallow well co	onstruction			59,826.55

Construction of Kyabambari shallow well Nyamiko village in Kihunda Parish Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh Construction of shallow	Nyamiko Village Nyabirizi Village	Conditional transfer for Rural Water	231007 Other	5,000.00
Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh	Nyabirizi Village			
Construction of shallow		Conditional transfer for Rural Water	231007 Other	5,000.00
well in Kanoni Village in Kihunda		Conditional transfer for Rural Water	231007 Other	5,000.00
Payment of 9 rolled over shallow wells LCII: Kiziba	Oburama Village	Conditional transfer for Rural Water	231007 Other	39,826.55
Construction of a shallow well in Rushoroza - Kiziba II Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Capital Purchases				4.502.24
Sector: Social Develo	4,583.36			
LG Function: Community	4,583.36			
Lower Local Services Output: Community Devel LCII: Kiziba	elopment Services for LLGs (l	LLS)		4,583.36
Kagango Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,583.36
Lower Local Services		I CILL CL		0.00.040.40
LCIII: Kasaana		LCIV: Sheema Co	unty	263,318.19
Sector: Agriculture				90,748.09
LG Function: Agricultura	ıl Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory S LCII: Kasaana Central	ervices (LLS)			90,748.09
NAADS Funds transferred to Kasaana Sub County	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Kasaana Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
Lower Local Services				
Sector: Works and Ti	-			3,472.00
	ban and Community Access R	oads		3,472.00
Lower Local Services	and Dead Matrices (TTC)			2 452 00
LCII: Kasaana East	ess Road Maintenance (LLS)			3,472.00
Munywegyere - Rukondo Kasaana road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,472.00
Lower Local Services				107,832.34
Sector: Education				1117.X32.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom const LCII: Kasaana Central	ruction and rehabilitation			29,905.95
completion of 2 class room blocks at Nyakabungo P/s LCII: Kasaana West		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,905.95
completion of a class room block at Kasharazi p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Buraro	s Services UPE (LLS)			15,476.87
Buraro Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.63
LCII: Kasaana East Kasaana primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,438.17
LCII: Kasaana West				
Kyabigo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.42
Nyarushinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	921.10
LCII: Rukondo			, ,	
Rukondo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.37
Kyeihara primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,146.87
Ruhigana Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,205.32
Lower Local Services LG Function: Secondary	Education			62,449.52
Lower Local Services Output: Secondary Capit LCII: Kasaana East	tation(USE)(LLS)			62,449.52
Kasaana H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	62,449.52
Lower Local Services Section Health				9 900 00
Sector: Health LG Function: Primary He	ealthcare			8,800.00 8,800.00
Lower Local Services	cannear c			0,000.00
	Ithcare Services (LLS)			1,600.00

I OH II				
LCII: Kasaana East				
Kasaana COU HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Ser LCII: Buraro	rvices (HCIV-HCII-LLS)			7,200.00
Buraro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Karugorora				
Karugorora HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kasaana East				
Kasaana East HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kasaana West				
Kasaana west HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kyeihara				
Kyeihara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rukondo				
Rukondo HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				49.77.2.54
Sector: Water and Envir				48,763.54
LG Function: Rural Water Su Capital Purchases	ippiy ana Sanuation			48,763.54
Output: Other Capital LCII: Kasaana West				10,000.00
Construction of 1 DRWHT at Mugarura Keti's home in Mwijo Village LCII: Rukondo		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Tumuhairwe Cossy's home in Nyakanyara I Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Mwesigye Robert's home in Rutooma Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at DICK Muhereza's home in Nyakatutu Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Eria		Conditional transfer for Rural Water	231007 Other	2,000.00
Betutiza's home in Nyakanyara I Village				

			•	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana East				
Construction of Bukokwe a shallow well in Nyakibere III Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Mishenyi shallow well in Mishenyi Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village LCII: Kasaana West		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Kyabigo II shallow well in Kyabigo II village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Kituntu II shallow well in Kituntu II village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of a shallow well in Kituntu III Village		Conditional transfer for Rural Water	231007 Other	5,000.00
=	piped water supply system			8,763.54
Payment for the rehabilitation of Kasaana GFS	Kizimbi village	Conditional transfer for Rural Water	231007 Other	7,393.85
payment of retention for rehabilitation of Kasaana GFS		Conditional transfer for Rural Water	231007 Other	1,369.69
Capital Purchases				2.502.21
Sector: Social Develo	•			3,702.21
LG Function: Community Lower Local Services	Mobilisation and Empowern	nent		3,702.21
	elopment Services for LLGs	(LLS)		3,702.21
Kasaana Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,702.21
Lower Local Services LCIII: Kashozi		I CIV. Shaama Ca	augata.	100 002 11
		LCIV: Sheema Co	чиніу	199,802.11
Sector: Agriculture LG Function: Agricultura	l Advisory Services			25,509.64 25,509.64
Lower Local Services Output: LLG Advisory Se LCII: Kashozi West	ervices (LLS)			25,509.64
Kashozi Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
Lower Local Services				
Sector: Works and Tr LG Function: District, Urb Capital Purchases	ansport ban and Community Access I	Roads		12,108.00 12,108.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads con LCII: Kashozi Central	struction and rehabilitation			6,536.00
Karera - Itegyero- Rwabuza road 7km		Other Transfers from Central Government	231003 Roads and Bridges	6,536.00
Capital Purchases Lower Local Services Output: Community Ace	cess Road Maintenance (LLS)			5,572.00
LCII: Kashozi Central	cess Roud Manitenance (EES)			2,212.00
Kashozi s/c(Itegyero- Mukashanda- Rwanyamukina Road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,572.00
Lower Local Services				
Sector: Education				158,998.79
LG Function: Pre-Prima	ry and Primary Education			15,767.94
Capital Purchases Output: Classroom cons LCII: Karera North	truction and rehabilitation			15,767.94
Commpletion of 2 classroom block at Kiso Karera P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
LCII: Kashozi Central		LCMCD (E	221001 N	767.04
Payment of retention for Murari P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	767.94
Capital Purchases LG Function: Secondary	Education			143,230.85
Lower Local Services Output: Secondary Capi LCII: Karera North	itation(USE)(LLS)			143,230.85
Karera Seed SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	11,665.85
LCII: Kashozi Central				
Butsibo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	99,550.85
LCII: Kashozi East				
Ruyonza Riverside SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,014.15
Lower Local Services				
Sector: Social Devel	•			3,185.68
	ty Mobilisation and Empowerm	nent		3,185.68
Lower Local Services Output: Community Dev LCII: Kashozi Central	velopment Services for LLGs (LLS)		3,185.68
Kashozi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,185.68
Lower Local Services				
LCIII: Kibingo TC		LCIV: Sheema Co	ounty	32,687.51
Sector: Education				17,326.15

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Pri	nary and Primary Education			17,326.15
Lower Local Services				
Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			17,326.15
Kyabandara primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.47
LCII: Kyabandara War	d			
Kyabandara Madaras	sat	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,118.53
Katwe Primary Schoo	d .	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,509.03
LCII: Nyakashambya V	Vard			
Nyakashambya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,757.17
Kibingo 1 primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,318.68
LCII: Nyarweshama W	ard			
Rweyeshera Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.08
LCII: Rwamujojo Ward	i			
Rwamujojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,166.20
Lower Local Services				
Sector: Health				11,575.00
LG Function: Primary	Healthcare			11,575.00
Capital Purchases Output: Buildings & C LCII: Nyakashambya V	Other Structures (Administrative	e)		266.00
Completion of DHO's offices		Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	266.00
Output: Furniture and LCII: Nyarweshama W	d Fixtures (Non Service Delivery ard)		5,041.00
procurement of two sets of 3 seats for[DHO&DHI],3 side boards,3 office tables, and 9 seats to used in board room.		Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,041.00
Capital Purchases				
Lower Local Services	lealthcare Services (LLS)			3,868.00
Mushanga HC3	uru	Conditional Grant to	263101 LG Conditional	3,868.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcan LCII: Kyabandara Ward	re Services (HCIV-HCII-LLS)			2,400.00
Kyabandara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rwamujojo Ward				
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				
Sector: Social Devel	-			3,786.35
	ty Mobilisation and Empowerm	ient		3,786.35
Lower Local Services Output: Community De LCII: Kyabandara Ward	velopment Services for LLGs (LLS)		3,786.35
Kibingo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,786.35
Lower Local Services				
LCIII: Kigarama		LCIV: Sheema Co	ounty	272,774.28
Sector: Agriculture				90,748.09
LG Function: Agricultur	ral Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory LCII: Kigarama	Services (LLS)			90,748.09
Kigarama Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kigarama Sub County	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services	_			0.200.02
Sector: Works and T	•			8,309.02
ŕ	rban and Community Access R	coads		8,309.02
Capital Purchases Output: Rural roads con LCII: Kigarama	nstruction and rehabilitation			4,070.00
Mukombesa -Nkundi - Kigarama road		Other Transfers from Central Government	231003 Roads and Bridges	4,070.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Kigarama	cess Road Maintenance (LLS)			4,239.02
Kigarama - Katoma road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,239.02
Lower Local Services				
Sector: Education				165,499.91
	ary and Primary Education			103,576.65
Capital Purchases Output: Classroom cons LCII: Kigarama	struction and rehabilitation			50,351.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 class room block at Kabutsye P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	12,300.00
Payment of retention funds for Rwengiri p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	3,032.00
Commpletion of 2 classroom block at Nyakasharara p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
Payment of retention for Rweibare p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	773.00
completion of 2 class room blocks at Kyabuharambo P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	9,246.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bwayegamba	s Services UPE (LLS)			53,225.65
Bwayegamba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,352.34
Nyakwebundika Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,486.97
Nyakasharara Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,161.84
LCII: Katooma				
Kyengando primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,368.28
Nshongi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.49
Rwengiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,755.25
LCII: Kigarama Mukono Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,012.25
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.88
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.86
Rubumba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,019.33
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.42

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigarama Cope learning Centre	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	531.40
Kagazi primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,599.37
Kabutsye Bataka primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,939.30
Katojo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,721.75
Bunura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,619.66
Kyabuharambo Primar	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,109.52
Buringo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,494.05
LCII: Runyinya Kamurinda Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,308.87
Runyinya Primary	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,657.82
Lower Local Services LG Function: Secondary Education			61,923.26
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kigarama			61,923.26
Kigarama PEAS H/S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	61,923.26
Lower Local Services Sector: Health			3,656.00
LG Function: Primary Healthcare			3,656.00
Lower Local Services			5,050.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kigarama			3,656.00
Kigarama HC3	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
Lower Local Services Sector: Social Development			4,561.26
LG Function: Community Mobilisation and Empowerm	ent		4,561.26
Lower Local Services Output: Community Development Services for LLGs (4,561.26
LCII: Kyengando	•		,
Kigarama Sub County	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,561.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services		I CW. Ch C		570 100 (7
LCIII: Kitagata		LCIV: Sheema Co	эйнгу	579,109.67
Sector: Agriculture	1.1. 0 .			90,748.09
LG Function: Agriculture	al Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory S LCII: Muhito	Services (LLS)			90,748.09
Kitagata Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kitagata Sub County	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services				
Sector: Works and Ta	ransport			24,419.40
LG Function: District, Ur	ban and Community Access R	oads		24,419.40
Capital Purchases Output: Rural roads constant LCII: Kyeibanga West	struction and rehabilitation			19,687.40
Kitagata - Kasaana - Kyarwera road - spot improvement		Other Transfers from Central Government	231003 Roads and Bridges	7,630.00
Bwoma - Katoma - Kitagata - Matsa - Murari 7km LCII: Muhito		Not Specified	231003 Roads and Bridges	6,538.00
Nyabwiina - Katojo- Kabutse road 8km		Other Transfers from Central Government	231003 Roads and Bridges	5,519.40
Capital Purchases			-	
Lower Local Services				
Output: Community Acc LCII: Kyebanga East	ess Road Maintenance (LLS)			4,732.00
Kitagata s/c - Katuba road)	Kifunjo - Bwiina road)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,732.00
Lower Local Services				202 772 70
Sector: Education				302,772.78
LG Function: Pre-Primar	ry and Primary Education			98,956.35
Capital Purchases Output: Classroom const LCII: Kyebanga East	ruction and rehabilitation			54,371.15
completion of 2 class room blocks at Bwoma P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,117.80
Commpletion of 2 classroom block at KyarugomeP/S		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
LCII: Kyeibanga West completion of 2 class room blocks at Nyakabiriizi P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,785.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muhito				
Commpletion of 2 classroom block at Rwemihingo P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	15,467.40
Capital Purchases Lower Local Services Output: Primary School LCII: Kashekuro	ls Services UPE (LLS)			44,585.20
Nyakabungo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,167.16
Karugorora primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,558.78
Kasharaazi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,067.97
Mishenyi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,502.10
Kashekuro Model Prim. School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,323.85
Kishenyi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,295.66
LCII: Kyarushakaara				
Bwooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,870.54
Kinyimi primary School	I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,415.15
LCII: Kyebanga East				
Nyakanyinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,219.49
Kyarugome primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,223.85
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	106.28
Kyeibanga Integrated School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.08
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.42
Nyarutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.42
LCII: Muhito			anno (carrent)	

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwemihingo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,947.52
Muhito Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,201.47
Kitagata Central School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,272.48
Lower Local Services LG Function: Secondary E	ducation			203,816.44
Lower Local Services Output: Secondary Capita LCII: Kashekuro	ation(USE)(LLS)			203,816.44
St Charles LwangaSS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	64,993.11
LCII: Kyarushakaara				
Hill side H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	33,154.38
Kitagata SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	105,668.95
Lower Local Services				
Sector: Health				132,834.00
LG Function: Primary Hea	althcare			132,834.00
Lower Local Services Output: District Hospital S LCII: Muhito	Services (LLS.)			131,634.00
Kitagata General refferal hospital		Other Transfers from Central Government	263101 LG Conditional grants(current)	131,634.00
Output: Basic Healthcare & LCII: Kyebanga East	Services (HCIV-HCII-LLS)			1,200.00
Kyeibanga HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				24,000,00
Sector: Water and Env				24,000.00
LG Function: Rural Water Capital Purchases	Supply and Santiation			24,000.00
Output: Other Capital LCII: Kashekuro				14,000.00
Construction of 1 DRWHT at Kahangire Valerian's home in Katojo I Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Kyebanga East			221007 0 :	
Construction of 1 DRWHT at Tumwebaze Francis's home in Kyeibanga Village		Conditional transfer for Rural Water	231007 Other	2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 DRWHT at Bashoberwa Yorekamul's home in Katenga Village LCII: Kyeibanga West		Conditional transfer f Rural Water	or 231007 Other	2,000.00
Construction of 1 DRWHT at Kapere Emmanuel's home in Katongo III Village		Conditional transfer f Rural Water	or 231007 Other	2,000.00
Construction of 1 DRWHT at Justine Karinzi's home in Kashenyi I Village LCII: Muhito		Conditional transfer f Rural Water	or 231007 Other	2,000.00
Construction of 1 DRWHT at Koronda Odomaro's home in Nyamiyaga Village		Conditional transfer f Rural Water	or 231007 Other	2,000.00
Construction of 1 DRWHT at Kagweza Mishaki's home in Ibanga Village		Conditional transfer f Rural Water	or 231007 Other	2,000.00
Output: Shallow well cons LCII: Kishaabya	struction			10,000.00
Contruction of Nyakabirizi shallow well in Nyakabirizi II village in Kyeibanga East parish, Kitagata S/C LCII: Muhito		Conditional transfer f Rural Water	or 231007 Other	5,000.00
Contruction of Ibanga shallow well in Ibanga I village in Muhito parish, Kitagata S/C		Conditional transfer f Rural Water	or 231007 Other	5,000.00
Capital Purchases	m.v.a. o.v.a.t			1 225 40
Sector: Social Develop LG Function: Community		orm out		4,335.40 4,335.40
Lower Local Services	топизанов ини Етрон	ermeni		7,333.70
Output: Community Deve LCII: Kashekuro	lopment Services for LLC	Gs (LLS)		4,335.40
Kitagata Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	4,335.40 l)
Lower Local Services			~	
LCIII: Kyangyenyi		LCIV: Sheema C	County	460,585.44
Sector: Agriculture				90,748.09
LG Function: Agricultural	Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory Se LCII: Kyangundu	ervices (LLS)			90,748.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyangyenyi Sub County LCII: Muzira		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services	.			7 1/2 00
Sector: Works and T	-	1 .		5,162.00
Lower Local Services	rban and Community Access R	coaas		5,162.00
	cess Road Maintenance (LLS)			5,162.00
Nyakajuma Kyamabare - Butagatsi road)	Akategyeta - Nyakayojo road)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,162.00
Lower Local Services Sector: Education				286,068.46
	ary and Primary Education			108,368.00
Capital Purchases	ary and I timary Education			100,300.00
1	struction and rehabilitation			56,000.00
completion of 2 class room blocks at Kyangyenyi P/s		Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
completion of 2 class room blocks at Bwiina P/s		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
completion of class room block at Kanengyere p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kitojo	ls Services UPE (LLS)			52,368.00
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.69
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,104.36
Rushoroza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,870.54
Buseesire primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,983.91
Kitojo Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	297.59
LCII: Kyangundu			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakindo primary Sc		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,543.65
Kyangyenyi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.61
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	92.11
Bwiina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.50
Nyakabirizi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,856.37
LCII: Masyoro				
Matsyoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,819.98
Kyabahiija primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,551.70
Kashanjure Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,615.47
LCII: Migina				
Migyerebiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,805.81
LCII: Muzira				
Kazigangore primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,753.32
Ryamasa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,090.19
Muzira Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,209.67
Nyakatooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,849.28
LCII: Rushozi				
Kibutaamo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,672.15
Rushozi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,714.66
Rwembugu Primary School		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	878.59
LCII: Rweibaare				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanengyere primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.66
Rweibaare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,080.21
Lower Local Services LG Function: Secondary	Education			177,700.46
Lower Local Services Output: Secondary Cap LCII: Kitojo	itation(USE)(LLS)			177,700.46
Kyangyenyi H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	25,348.19
LCII: Masyoro				
Masyoro Voc. SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	24,032.54
St John's Nyabwina SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	86,306.64
LCII: Muzira				
Rweibaare SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	42,013.09
Lower Local Services Sector: Health				27.454.00
LG Function: Primary H	Ioalthearo			37,456.00 37,456.00
Capital Purchases	reumeure			37,430.00
-	her Structures (Administrative	e)		2,600.00
construction of two in one staff house with good building materials.		Conditional Grant to PHC - development	231002 Residential Buildings	2,600.00
= =	nstruction and rehabilitation			26,000.00
Construction of two in one staff house at Kbwohe HCIV		Conditional Grant to PHC - development	231002 Residential Buildings	26,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kitojo	althcare Services (LLS)			1,600.00
Kitozo Community HC2	2	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcan LCII: Kyangundu	re Services (HCIV-HCII-LLS)			7,256.00
Kyangyenyi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Masyoro		Č		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matsyoro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Muzira				
Muzira HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rushozi				
Rushozi HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				2 / 220 20
Sector: Water and E				34,220.30
	er Supply and Sanitation			34,220.30
Capital Purchases Output: Other Capital LCII: Rushozi				10,000.00
Construction of 1 DRWHT at Karungi Joy's home in Mizirijembe II Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi		Conditional transfer for Rural Water	231007 Other	2,000.00
central Village Construction of 1 DRWHT at Mugisha		Conditional transfer for Rural Water	231007 Other	2,000.00
Joel's home in Kyaja west Village LCII: Rweibaare				
Construction of 1 DRWHT at Ndugga's home in Buhiihi Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Erias Nkukuri's home in Rweibare IV Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well co LCII: Kyangundu	nstruction			12,209.87
Designing of Bwiina GFS		Conditional transfer for Rural Water	231007 Other	12,209.87
Output: Construction of LCII: Kyangundu	piped water supply system	n		12,010.43
Designing of Bwiina GFS	Ngoma Village	Conditional transfer for Rural Water	231007 Other	12,010.43
Capital Purchases				
Sector: Social Devel	6,930.60			
LG Function: Communi Lower Local Services	ty Mobilisation and Empow	verment		6,930.60
	velopment Services for LL	Gs (LLS)		6,930.60
Kyanyenyi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,930.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: Masheruka		LCIV: Sheema Co	ounty	327,866.23
Sector: Agriculture				90,748.09
LG Function: Agricultur	al Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory S LCII: Mabaare	Services (LLS)			90,748.09
Masheruka Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Masheruka Sub County	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services	<u> </u>			25 422 00
Sector: Works and T	-	_		25,433.00
	rban and Community Access R	loads		25,433.00
Capital Purchases Output: Rural roads con LCII: Masheruka	struction and rehabilitation			20,309.00
Migina - Kyengando Mukona - Rwegiri Road 15 km		Other Transfers from Central Government	231003 Roads and Bridges	7,747.00
Rwengando - Kiziba - Kyabahaya road		Locally Raised Revenues	231003 Roads and Bridges	12,562.00
Capital Purchases Lower Local Services				
	cess Road Maintenance (LLS)			5,124.00
Kabutsye - Kashunga - Katojo Road	Kyeihara - Buraro road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,124.00
Lower Local Services				
Sector: Education				156,631.53
LG Function: Pre-Prima	ry and Primary Education			85,411.01
Capital Purchases Output: Classroom cons LCII: Buringo	truction and rehabilitation			72,210.96
completion of 2 class rooms at Buringo P/s LCII: Masheruka		Conditional Grant to SFG	231001 Non- Residential Buildings	23,532.00
Construction of 5 stance VIP latrine at		Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
Nyakambu p/s completion of 2 class room blocks at Nyabwiina P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,678.96
Commpletion of 2 class room block at Kagongi P/S Madarasat p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Kyabuharambo	s Services UPE (LLS)			13,200.05
Nyakayojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.92
LCII: Mabaare				
Rweicumu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.43
Nyarubaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,905.97
Masheruka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,455.74
Lower Local Services LG Function: Secondary	Education			71,220.52
Lower Local Services Output: Secondary Capi LCII: Masheruka	tation(USE)(LLS)			71,220.52
Masheruka GSS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	71,220.52
Lower Local Services				
Sector: Health				2,800.00
LG Function: Primary H Lower Local Services	ealthcare			2,800.00
Output: NGO Basic Hea LCII: Masheruka	Ithcare Services (LLS)			1,600.00
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcar LCII: Mabaare	e Services (HCIV-HCII-LLS)			1,200.00
Mabaare HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services	•			45.025.04
Sector: Water and E				47,935.86
LG Function: Rural Wate	er Supply and Sanitation			47,935.86
Capital Purchases Output: Other Capital LCII: Kyabuharambo				2,000.00
Construction of 1 DRWHT at Kishokye AK's home in Nyamugaba Village		Conditional transfer for Rural Water	231007 Other	2,000.00
	piped water supply system			45,935.86
Payment of retetion of Kanyinamigyera GFS	Kirundo village, Rwamunena and Nyakabare	Conditional transfer for Rural Water	231007 Other	6,426.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13 LCII: Masheruka	Ngoma and Rwamamya Villages	Conditional transfer for Rural Water	231007 Other	38,521.91
payment of retention		Conditional transfer for	231007 Other	987.86
for rehabilitation of Kamuhembe GFS		Rural Water	231007 Outer	707.00
Capital Purchases				4018.84
Sector: Social Devel	•			4,317.76
	ty Mobilisation and Empowern	nent		4,317.76
Lower Local Services Output: Community Dev LCII: Mabaare	velopment Services for LLGs ((LLS)		4,317.76
Masheruka Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,317.76
Lower Local Services		I CIV CI		
LCIII: Rugarama		LCIV: Sheema Co	punty	57,955.30
Sector: Agriculture				3,500.00
LG Function: Agricultur	ral Advisory Services			3,500.00
Lower Local Services Output: LLG Advisory LCII: Rugarama	Services (LLS)			3,500.00
Rugarama Sub County		Conditional Grant for NAADS	263329 NAADS	3,500.00
Lower Local Services				
Sector: Works and T	•			23,882.60
	rban and Community Access I	Roads		23,882.60
Capital Purchases Output: Rural roads cor LCII: Nyakarama South	nstruction and rehabilitation			18,117.60
Kishabya - Nyakarama - Murari road 4 sections (sport improvement)		Other Transfers from Central Government	231003 Roads and Bridges	18,117.60
Capital Purchases Lower Local Services Output: Community Ac	cess Road Maintenance (LLS)			5,765.00
LCII: Rugarama	coss Roda Mamienance (DES)			2,702.00
Kirundo Rwamunena road	Mabaare - Kyenkunga road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,765.00
Lower Local Services				
Sector: Education				25,222.00
	ry and Primary Education			25,222.00
Capital Purchases Output: Classroom cons LCII: Rugarama	truction and rehabilitation			25,222.00

				<i>u</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room blocks at Ruhoorobero P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	9,222.00
Kababaizi P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Sector: Health				1,200.00
LG Function: Primary I	Healthcare			1,200.00
Lower Local Services Output: Basic Healthca LCII: Nyakarama South	re Services (HCIV-HCII-LLS)			1,200.00
Bigona HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				2 000 00
Sector: Water and E				2,000.00
	ter Supply and Sanitation			2,000.00
Capital Purchases Output: Other Capital LCII: Rugarama				2,000.00
Construction of 1 DRWHT at Busasi Ronus's home in Murari II Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Deve	lopment			2,150.70
	ity Mobilisation and Empowerm	ent		2,150.70
<i>Lower Local Services</i> Output: Community De LCII: Rugarama	evelopment Services for LLGs (LLS)		2,150.70
3985		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,150.70
Lower Local Services				
LCIII: Sheema TC		LCIV: Sheema Co	unty	429,391.59
Sector: Agriculture				102,075.26
LG Function: Agricultu	ral Advisory Services			102,075.26
<i>Capital Purchases</i> Output: Vehicles & Oth LCII: Nyakashambya	ner Transport Equipment			9,272.00
Maintenance of NAADS vehicle and notorcycles at District H/Qtrs		Conditional Grant for NAADS	231004 Transport Equipment	9,272.00
	Equipment (including Software))		2,055.17
NAADS office printer & computer maintained; anti viruses and other softwares installed at District H/Qtrs		Conditional Grant for NAADS	231005 Machinery and Equipment	2,055.17
Capital Purchases				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	~			
Output: LLG Advisory S LCII: Nyakashambya	Services (LLS)			90,748.09
NAADS Funds	Kibingo TC H/Qtrs	Conditional Grant for	263204 Transfers to	65,238.46
transferred to Sheema Town Council		NAADS	other gov't units(capital))
Sheema TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
Lower Local Services				
Sector: Works and T	<i>Transport</i>			166,482.70
LG Function: District, U	rban and Community Access I	Roads		126,482.70
Capital Purchases				27.000.00
Output: Rural roads con LCII: Nyakashambya	struction and rehabilitation			35,000.00
Maintainance of road		Not Specified	231003 Roads and	35,000.00
equipment			Bridges	
Capital Purchases Lower Local Services				
	roads Maintenance (LLS)			91,482.70
LCII: Nyakashambya				
Transfers to Sheema		Other Transfers from	263104 Transfers to	91,482.70
T/C		Central Government	other gov't units(current)	
Lower Local Services			umis(current)	
LG Function: District En	gineering Services			40,000.00
Capital Purchases				
Output: Construction of	public Buildings			40,000.00
LCII: Nyakashambya				40.000.00
Construction of adminstration Block		Locally Raised Revenues	231001 Non- Residential Buildings	40,000.00
Capital Purchases		revenues	residential Bandings	
Sector: Education				59,997.00
LG Function: Pre-Prima	ry and Primary Education			59,997.00
Capital Purchases				
=	truction and rehabilitation			24,997.00
LCII: Nyakashambya				
Preparation of BOQ for construction works		Conditional Grant to SFG	231001 Non- Residential Buildings	1,996.40
Commissioning of		Conditional Grant to	231001 Non-	4,700.60
completed site		SFG	Residential Buildings	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Idenification of		Conditional Grant to	231001 Non-	500.00
beneficiary schools		SFG Conditional Grant to	Residential Buildings 231001 Non-	2,000,00
Bank charges		SFG	Residential Buildings	2,000.00
Submission of SFG		Conditional Grant to	231001 Non-	3,800.00
quarterly reports and		SFG	Residential Buildings	
work plans to MoES		Conditional Count to	231001 Non-	12 000 00
Monitoring and supervision of		Conditional Grant to SFG	Residential Buildings	12,000.00
construction of all			8-	
projects				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Primary School LCII: Nyakashambya	ls Services UPE (LLS)			35,000.00
Purchase of 1 motor cycle for inspectorate		Donor Funding	263325 Contingency Transfers	15,000.00
Advocacy for child protection in all 177 primary schools		Donor Funding	263325 Contingency Transfers	13,596.00
Scale up of TT Immunisation for girls		Donor Funding	263325 Contingency Transfers	6,404.00
Lower Local Services Sector: Health				13,097.00
LG Function: Primary H	<i>Jealthcare</i>			13,097.00
Capital Purchases	Equipment (including Software)		2,534.00
purchase of office Lap top computer		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,534.00
Output: Other Capital LCII: Nyakashambya			1.1	10,563.00
construction of a Power House at DHO's office		Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,563.00
procurement of office generator as power source when electricity is off		Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
Capital Purchases				53 530 (3
Sector: Water and E				53,739.63
Capital Purchases	ter Supply and Sanitation			53,739.63
1	Equipment (including Software))		6,882.00
maintainance of office equipments like computers and printers		Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
procurement of modem and airtime for office operation		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,282.00
LCII: Nyakashambya Wa	rd			
1 computer producured		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Specialised Mac LCII: Nyakashambya Wa				20,000.00
1 Water testing Kit for District water office procured	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	20,000.00
•	Fixtures (Non Service Delivery)		650.00
2 office chairs procured		Conditional transfer for Rural Water	231006 Furniture and Fixtures	300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
-	_	Source of 1 differing	Expenditure rem	Timocation (Sils over)	
LCII: Nyakashambya Wai		Conditional transfer for	221006 Furniture and	350.00	
1 cupbaord procured	District HQ	Rural Water	Fixtures	330.00	
Output: Other Capital LCII: Kyabandara				26,207.63	
Construction of 1 DRWHT at Kabaterine Ephraim's home LCII: Nyakashambya		Conditional transfer for Rural Water	231007 Other	2,000.00	
payment of 5% retention of 27 DRWHT.		Conditional transfer for Rural Water	231007 Other	2,401.13	
Construction of 1 DRWHT at Muhereza Naome's home in Nyakanyinya village		Conditional transfer for Rural Water	231007 Other	2,000.00	
Payment of 10 roolled over rain water harvesting tanks from 2012-13- 13-14.		Conditional transfer for Rural Water	231007 Other	17,806.50	
LCII: Nyarweshama					
Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village		Conditional transfer for Rural Water	231007 Other	2,000.00	
Capital Purchases					
Sector: Public Sector	=			34,000.00	
LG Function: District an	d Urban Administration			34,000.00	
Capital Purchases Output: Vehicles & Otho LCII: Nyakashambya	er Transport Equipment			34,000.00	
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	231004 Transport Equipment	34,000.00	
Capital Purchases					
LCIII: Shuuku		LCIV: Sheema Co	unty	338,032.80	
Sector: Agriculture				85,394.18	
LG Function: Agricultur Lower Local Services	al Advisory Services			85,394.18	
Output: LLG Advisory S LCII: Kishaabya	Services (LLS)			85,394.18	
NAADS Funds transferred to Shuuku Sub County	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46	
Shuuku Sub County		Conditional Grant for NAADS	263329 NAADS	20,155.73	
Lower Local Services	_			79,676.31	
	Sector: Works and Transport				
LG Function: District, U.	rban and Community Access	s Roads		79,676.31	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Rural roads con LCII: Kishaabya	struction and rehabilitation			74,134.31
Butsibo - Rwabuza - Kashozi- Kishabya - Nyihanga- Kanyeigororo road 20km		Locally Raised Revenues	231003 Roads and Bridges	28,000.00
LCII: Nyakarama		Od T f f	221002 D I I	46 124 21
Construction Nyakashoga Bridge. Capital Purchases Lower Local Services		Other Transfers from Central Government	231003 Roads and Bridges	46,134.31
Output: Community Acc	cess Road Maintenance (LLS)			5,542.00
Kyempitsi Kamira Bridge road	Nyakarama-Bigona	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,542.00
Lower Local Services Sector: Education				151,549.46
	ry and Primary Education			67,435.57
Capital Purchases	.,			.,
Output: Classroom const	truction and rehabilitation			31,767.00
Payment of Retention for completion of Rwabuza p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	767.00
Construction of 2 classrooms at Kyempitsi LCII: Nyakarama		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
completion of class room block at Shuuku P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kashozi	s Services UPE (LLS)			35,668.57
Butsibo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.20
Rweigaaga Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,585.20
Kashozi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.04
LCII: Kishaabya				
Rwabuza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,571.03

			_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shuuku Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,190.34
Kagorogoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,424.16
Ryakasinga Model Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,122.73
LCII: Kyempitsi				
Nyamabaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,123.69
Kyempitsi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.80
LCII: Nyakarama			262104 TF 6 4	2 252 10
Nyakarama Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,352.19
Bugona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,636.72
Kirundo primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.49
Lower Local Services LG Function: Secondary I	Education			84,113.89
Lower Local Services Output: Secondary Capit: LCII: Kishaabya	ation(USE)(LLS)			84,113.89
RyakasingaCHE		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,113.89
Lower Local Services				10 000 00
Sector: Health LG Function: Primary He	altheare			18,800.00 18,800.00
Lower Local Services Output: NGO Basic Heal				1,600.00
LCII: Kyempitsi				
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare LCII: Kashozi	Services (HCIV-HCII-LLS)			17,200.00
Kashozi HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kishaabya				
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
Lower Local Services Sector: Social Dayslo	nm ont			2 (12 04
Sector: Social Develo	pmem			2,612.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Commu	nity Mobilisation and Empowe	rment		2,612.84
Lower Local Services Output: Community D LCII: Kishaabya	2,612.84			
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	2,612.84

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specific	ed	LCIV: Not Specif	ied	12,793.41
Sector: Works and		ECIV. Ivoi specij	icu	12,793.41
	Transport Urban and Community Access	Roads		12,793.41
Capital Purchases Output: Rural roads co	onstruction and rehabilitation	Notus		12,793.41
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	12,793.41
Capital Purchases LCIII: Bugongi Su	nh County	LCIV: Sheema Co	ountv	99,367.37
	<u> </u>	ECIV. Sheema Co	ounty	<u> </u>
Sector: Agriculture LG Function: Agricultu				65,238.45 65,238.45
Lower Local Services	irai Aavisory Services			03,230.43
Output: LLG Advisory LCII: Nyakashoga	Services (LLS)			65,238.45
NAADS Funds transferred to Kashozi Sub County	Bugongi S/C H/Trs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.45
Lower Local Services				
Sector: Education				24,128.92
	ary and Primary Education			24,128.92
Lower Local Services Output: Primary School LCII: Karera North	ols Services UPE (LLS)			24,128.92
Isingiro primary Schoo	ol .	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,764.10
Kikonko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,557.82
Karera Cope		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	340.10
Itegyero primary schoo	ol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,685.36
LCII: Karera South				
Kiso-Karera primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,529.32
Rwakizibwa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.77
LCII: Nyakashoga				
Kababaizi primary Scool		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,074.90
LCII: Rugarama			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakashoga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,563.94
Ruhorobero Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.61
Lower Local Services				
Sector: Health				4,000.00
LG Function: Primary I	Healthcare			4,000.00
Lower Local Services				1 (00 00
Output: NGO Basic He LCII: Nyakashoga	althcare Services (LLS)			1,600.00
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthca LCII: Karera North	re Services (HCIV-HCII-LLS)			2,400.00
Karera HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rugarama				
Rugarama Hc 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and E	Environment			6,000.00
LG Function: Rural Wa	ter Supply and Sanitation			6,000.00
Capital Purchases				
Output: Other Capital LCII: Karera South				6,000.00
Construction of DRWHT at Kamugisha Arthur 's Home in		Conditional transfer for Rural Water	231007 Other	2,000.00
Nyakarire Village			221007.04	2 000 00
Construction of 1 DRWHT Adrine Kekitimbwa in		Conditional transfer for Rural Water	231007 Other	2,000.00
Kashunga village				
Construction of 1		Conditional transfer for Rural Water	231007 Other	2,000.00
DRWHT at Davidson Banyenzaki in Kashunga village		Rurai water		
Capital Purchases				
LCIII: Bugongi TC		LCIV: Sheema Co	untv	291,823.25
Sector: Agriculture			···· <i>y</i>	90,748.09
LG Function: Agricultu	ral Advisory Services			90,748.09
Lower Local Services				20,7 13.07
Output: LLG Advisory LCII: Kyamurari North V				90,748.09
NAADS Funds transferred to Bugongi Town Council	Bugongi TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
Lower Local Services				
Sector: Works and Tro	•			79,295.69
	oan and Community Access	Roads		79,295.69
<i>Lower Local Services</i> Output: Urban unpaved r LCII: Kyamurari North Wa				79,295.69
Transfers to Bugoong T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	79,295.69
Lower Local Services				107.002.11
Sector: Education				106,983.44
LG Function: Pre-Primary	and Primary Education			20,238.25
Lower Local Services Output: Primary Schools LCII: Isingiro Ward	Services UPE (LLS)			20,238.25
Kyengiri primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,409.03
Matsya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,325.77
Kyarukunda primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,996.15
Kaziko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,303.71
LCII: Kyamurari North Wa	rd			
Rwanama primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.83
Bugongi Central		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,281.49
Murari Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,648.97
LCII: Kyamurari South Wa	rd			
Rwendahi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.91
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	879.39
Lower Local Services LG Function: Secondary E Lower Local Services	Education			86,745.19
Output: Secondary Capita LCII: Kyamurari North Wa				86,745.19

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	86,745.19
Lower Local Services				
Sector: Health				6,139.00
LG Function: Primary Head	lthcare			6,139.00
Lower Local Services				
Output: NGO Basic Health LCII: Kyamurari South Ward				2,483.00
Hope Medical Centre HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,483.00
Output: Basic Healthcare S LCII: Kyamurari North Ward				3,656.00
Bugongi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
Lower Local Services				
Sector: Water and Env				6,000.00
LG Function: Rural Water	Supply and Sanitation			6,000.00
Capital Purchases				
Output: Shallow well const LCII: Kihunda	ruction			6,000.00
6 Shallow wells rehabiliteted of Bugongi and Kasaana su county		Conditional transfer for Rural Water	231007 Other	6,000.00
Capital Purchases				
Sector: Social Develop	ment			2,657.04
LG Function: Community M	Mobilisation and Empowerm	ent		2,657.04
Lower Local Services				
Output: Community Develo LCII: Kyamurari South Ward	opment Services for LLGs (1 d	LLS)		2,657.04
Bugongi Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,657.04
Lower Local Services				
LCIII: Kabwohe - Iter	ndero TC	LCIV: Sheema Co	punty	474,402.58
Sector: Agriculture				90,748.09
LG Function: Agricultural A Lower Local Services	Advisory Services			90,748.09
Output: LLG Advisory Ser LCII: Kabwohe Ward	rvices (LLS)			90,748.09
Kabwohe - Itendero TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds K transferred to Kabwohe - Itendero Town Council	Cabwohe -Itendero TC H/Qtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services				
Sector: Works and Tra	nsport			115,161.09
G Function: District, Urban and Community Access Roads				115,161.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Rural roads co	onstruction and rehabilitation			20,866.00
Itendero - Kanyeganyegye road Capital Purchases		Other Transfers from Central Government	231003 Roads and Bridges	20,866.00
Lower Local Services Output: Urban unpave LCII: Kabwohe Ward	ed roads Maintenance (LLS)			94,295.09
Transfers to Kabwohe T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	94,295.09
Lower Local Services				227 114 27
Sector: Education	am, and Drive am, Education			226,114.36 32,758.10
Lower Local Services	nary and Primary Education			32,/38.10
	ols Services UPE (LLS)			32,758.10
Rwabutura Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.41
Rwentunda primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,261.04
Itendero Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,224.65
LCII: Kabwohe Ward				
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.50
LCII: Ndeebo Ward				
Rwampororo Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,245.10
LCII: Nyanga Ward				
Rwemiko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,686.32
Kabwohe Mixed primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,691.48
Kyamungwe Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,225.77
LCII: Rutooma Ward				
Nyamiyaga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,353.31
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,037.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwenshama Ward				
Rwentobo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,246.87
Mushanga Mixed schoo	ol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,477.96
Lower Local Services LG Function: Secondar	y Education			193,356.26
Lower Local Services Output: Secondary Cap LCII: Kabwohe Ward	oitation(USE)(LLS)			193,356.26
Nganwa SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	55,169.59
Kabwohe SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	29,645.98
LCII: Kakunyu Ward Sacred Heart Mushanga SS.		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	108,540.69
Lower Local Services				
Sector: Health				36,393.39
LG Function: Primary	Healthcare			36,393.39
Capital Purchases Output: Healthcentre c LCII: Rutooma Ward	onstruction and rehabilitation			3,600.00
3 RWHtanks rehabilitation		Conditional Grant to PHC - development	231007 Other	3,600.00
Capital Purchases				
Lower Local Services Output: NGO Basic He LCII: Kabwohe Ward	althcare Services (LLS)			3,356.00
Kabwohe clinical Resarch centre[KCRC] HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,356.00
Output: Basic Healthca LCII: Kabwohe Ward	re Services (HCIV-HCII-LLS)			16,000.00
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
Output: Standard Pit L LCII: Rutooma Ward	atrine Construction (LLS.)			13,437.39
3blocks of latrines with 2stances eack & with urinals		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	13,437.39
Lower Local Services				
Sector: Water and I LG Function: Rural Wa Capital Purchases	Environment ster Supply and Sanitation			2,000.00 2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Rutooma Ward				2,000.00
Construction of 1 DRWHT at Katenshumbwa Joohn's Home		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Develo	opment			3,985.66
LG Function: Communit	y Mobilisation and Empowerm	ient		3,985.66
Lower Local Services				
Output: Community Dev LCII: Kabwohe Ward	velopment Services for LLGs (LLS)		3,985.66
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,985.66
Lower Local Services				
LCIII: Kagango		LCIV: Sheema Co	punty	404,492.01
Sector: Agriculture				90,748.09
LG Function: Agriculture	al Advisory Services			90,748.09
Lower Local Services				
Output: LLG Advisory S LCII: Kihunda	Services (LLS)			90,748.09
Kagango Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
LCII: Migina				
NAADS funds transferred to Kagango Sub County	Kagango S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services				
Sector: Works and T	ransport			55,709.00
LG Function: District, Un	rban and Community Access R	Roads		55,709.00
Capital Purchases Output: Rural roads con LCII: Kihunda	struction and rehabilitation			50,000.00
Emergency Rehabilitation of Kyabahaya Bridge		Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kihunda	ess Road Maintenance (LLS)			5,709.00
Orutakura - Omukashenyi Road	Kigarama -Kyengando road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,709.00
Lower Local Services				
Sector: Education				179,569.01
LG Function: Pre-Prima	ry and Primary Education			60,634.25
Capital Purchases Output: Classroom const	truction and rehabilitation			31,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room block at Nyakayojo P/S LCII: Kiziba		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
completion of 2 class room blocks at Rwentobo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kihunda	ls Services UPE (LLS)			29,634.25
Kagongi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.55
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,380.69
Kihunda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,678.11
Mukinga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,969.73
Ndeebo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,798.72
LCII: Kiziba				
Ngomanungi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,246.87
Rwengando Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,266.36
Nyabishera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.75
Kiziba primary School School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.35
LCII: Kyagaaju				
Kamabare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	914.01
Kamugungunu primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,276.17
Kateete primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,005.16
LCII: Migina			(
Migina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,139.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	·			440.004.5
LG Function: Secondar	ry Education			118,934.76
Lower Local Services Output: Secondary Cap	pitation(USE)(LLS)			118,934.76
LCII: Kihunda				,
Kihunda Parents SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	49,819.28
LCII: Kyagaaju				
Kibingo Girls' SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,115.48
Lower Local Services				< 0.5 < 0.0
Sector: Health				6,056.00
LG Function: Primary	Healthcare			6,056.00
Lower Local Services Output: Basic Healthca LCII: Kihunda	nre Services (HCIV-HCII-LLS)			6,056.00
Kihunda HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Kiziba				
Kiziba Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Migina				
Migina HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				(= 00 (= =
Sector: Water and I				67,826.55
	uter Supply and Sanitation			67,826.55
Capital Purchases Output: Other Capital LCII: Kiziba				8,000.00
Construction of 1		Conditional transfer for	231007 Other	2,000.00
DRWHT at John		Rural Water		
Muhumuza's home in Rushoroza Village LCII: Kyagaaju				
Construction of 1		Conditional transfer for	231007 Other	2,000.00
DRWHT at Bampata		Rural Water	231007 Other	2,000.00
Erphazi's home in				
Kabare village Construction of 1		Conditional transfer for	231007 Other	2,000.00
DRWHT at James Kamura's home in		Rural Water	231007 Galer	2,000.00
Kyekunga Village			221007 04	2 000 00
Construction of 1 DRWHT at Maguru Samson's home in		Conditional transfer for Rural Water	231007 Other	2,000.00
Katoma village				
Output: Shallow well c LCII: Kihunda	onstruction			59,826.55

Construction of Kyabambari shallow well Nyamiko village in Kihunda Parish Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh Construction of shallow	Nyamiko Village Nyabirizi Village	Conditional transfer for Rural Water	231007 Other	5,000.00
Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh	Nyabirizi Village			
Construction of challow		Conditional transfer for Rural Water	231007 Other	5,000.00
well in Kanoni Village in Kihunda		Conditional transfer for Rural Water	231007 Other	5,000.00
Payment of 9 rolled over shallow wells LCII: Kiziba	Oburama Village	Conditional transfer for Rural Water	231007 Other	39,826.55
Construction of a shallow well in Rushoroza - Kiziba II Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Capital Purchases				4.502.24
Sector: Social Develo	-			4,583.36
-	y Mobilisation and Empowerm	ent		4,583.36
Lower Local Services Output: Community Devel LCII: Kiziba	elopment Services for LLGs (l	LLS)		4,583.36
Kagango Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,583.36
Lower Local Services		I CILL CL		0.00.040.40
LCIII: Kasaana		LCIV: Sheema Co	unty	263,318.19
Sector: Agriculture				90,748.09
LG Function: Agricultura	ıl Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory S LCII: Kasaana Central	ervices (LLS)			90,748.09
NAADS Funds transferred to Kasaana Sub County	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Kasaana Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
Lower Local Services				
Sector: Works and Ti	-			3,472.00
	ban and Community Access R	oads		3,472.00
Lower Local Services	and Dead Matrices (TTC)			2 452 00
LCII: Kasaana East	ess Road Maintenance (LLS)			3,472.00
Munywegyere - Rukondo Kasaana road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,472.00
Lower Local Services				107,832.34
Sector: Education				1117.X32.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom constr LCII: Kasaana Central	ruction and rehabilitation			29,905.95
completion of 2 class room blocks at Nyakabungo P/s LCII: Kasaana West		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,905.95
completion of a class room block at Kasharazi p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Buraro	Services UPE (LLS)			15,476.87
Buraro Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.63
LCII: Kasaana East Kasaana primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,438.17
LCII: Kasaana West				
Kyabigo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.42
Nyarushinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	921.10
LCII: Rukondo				
Rukondo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.37
Kyeihara primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,146.87
Ruhigana Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,205.32
Lower Local Services LG Function: Secondary I	Education			62,449.52
Lower Local Services Output: Secondary Capit LCII: Kasaana East	ation(USE)(LLS)			62,449.52
Kasaana H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	62,449.52
Lower Local Services				0.000.00
Sector: Health				8,800.00
LG Function: Primary He Lower Local Services	auncare			8,800.00
Output: NGO Basic Heal	thcare Services (LLS)			1,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana East				
Kasaana COU HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare LCII: Buraro	e Services (HCIV-HCII-LLS)			7,200.00
Buraro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Karugorora				
Karugorora HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kasaana East				
Kasaana East HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kasaana West				
Kasaana west HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kyeihara				4.000.00
Kyeihara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rukondo			2621011.00	1 200 00
Rukondo HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and En	wino mm om t			10 762 51
				48,763.54 48,763.54
LG Function: Rural Wate Capital Purchases	г зирріу ана занианон			40,703.34
Output: Other Capital LCII: Kasaana West				10,000.00
Construction of 1 DRWHT at Mugarura Keti's home in Mwijo Village LCII: Rukondo		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Tumuhairwe Cossy's home in Nyakanyara I		Conditional transfer for Rural Water	231007 Other	2,000.00
Village				
Construction of 1 DRWHT at Mwesigye Robert's home in		Conditional transfer for Rural Water	231007 Other	2,000.00
Rutooma Village				
Construction of 1 DRWHT at DICK		Conditional transfer for Rural Water	231007 Other	2,000.00
Muhereza's home in				
Nyakatutu Village		Conditional to C	221007 044	2 000 00
Construction of 1 DRWHT at Eria		Conditional transfer for Rural Water	23100 / Other	2,000.00
Betutiza's home in		initial franci		
Nyakanyara I Village				
Output: Shallow well con	struction			30,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana East				
Construction of Bukokwe a shallow well in Nyakibere III Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Mishenyi shallow well in Mishenyi Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village LCII: Kasaana West		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Kyabigo II shallow well in Kyabigo II village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Kituntu II shallow well in Kituntu II village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of a shallow well in Kituntu III Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Output: Construction of LCII: Kasaana East	piped water supply system	n		8,763.54
Payment for the rehabilitation of Kasaana GFS	Kizimbi village	Conditional transfer for Rural Water	231007 Other	7,393.85
payment of retention for rehabilitation of Kasaana GFS		Conditional transfer for Rural Water	231007 Other	1,369.69
Capital Purchases				
Sector: Social Develo	opment			3,702.21
	y Mobilisation and Empov	verment		3,702.21
Lower Local Services Output: Community Dev LCII: Karugorora	velopment Services for LL	Gs (LLS)		3,702.21
Kasaana Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	3,702.21
Lower Local Services LCIII: Kashozi		I CW. Shaama Ca	tv	100 002 11
		LCIV: Sheema Co	чин у	199,802.11
Sector: Agriculture	al Advisor C			25,509.64
LG Function: Agriculture	ui Aavisory Services			25,509.64
Lower Local Services Output: LLG Advisory S LCII: Kashozi West	Services (LLS)			25,509.64
Kashozi Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
Lower Local Services				12,108.00
Sector: Works and Transport				
LG Function: District, Un	rban and Community Acce	ess Roads		12,108.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads con LCII: Kashozi Central	nstruction and rehabilitation			6,536.00
Karera - Itegyero- Rwabuza road 7km		Other Transfers from Central Government	231003 Roads and Bridges	6,536.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kashozi Central	cess Road Maintenance (LLS)			5,572.00
Kashozi s/c(Itegyero- Mukashanda- Rwanyamukina Road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,572.00
Lower Local Services			units (current)	
Sector: Education				158,998.79
LG Function: Pre-Prima	ry and Primary Education			15,767.94
Capital Purchases				
Output: Classroom cons LCII: Karera North	truction and rehabilitation			15,767.94
Commpletion of 2 classroom block at Kiso Karera P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
LCII: Kashozi Central				
Payment of retention for Murari P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	767.94
Capital Purchases LG Function: Secondary	Education			143,230.85
LOWER Local Services Output: Secondary Capit LCII: Karera North	itation(USE)(LLS)			143,230.85
Karera Seed SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	11,665.85
LCII: Kashozi Central				
Butsibo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	99,550.85
LCII: Kashozi East				
Ruyonza Riverside SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,014.15
Lower Local Services				
Sector: Social Devel	opment			3,185.68
	ty Mobilisation and Empowerm	ient		3,185.68
Lower Local Services Output: Community Dev LCII: Kashozi Central	velopment Services for LLGs ((LLS)		3,185.68
Kashozi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,185.68
Lower Local Services		·		
LCIII: Kibingo TC		LCIV: Sheema C	ounty	32,687.51
Sector: Education				17,326.15

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary	and Primary Education			17,326.15
Lower Local Services Output: Primary Schools S LCII: Not Specified	Services UPE (LLS)			17,326.15
Kyabandara primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.47
LCII: Kyabandara Ward			,	
Kyabandara Madarasat		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,118.53
Katwe Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,509.03
LCII: Nyakashambya Ward				
Nyakashambya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,757.17
Kibingo 1 primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,318.68
LCII: Nyarweshama Ward				
Rweyeshera Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.08
LCII: Rwamujojo Ward				
Rwamujojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,166.20
Lower Local Services				11 555 00
Sector: Health LG Function: Primary Hea	ultheare			11,575.00 11,575.00
Capital Purchases	uncure			11,373.00
-	r Structures (Administrative)		266.00
Completion of DHO's offices		Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	266.00
Output: Furniture and Fix LCII: Nyarweshama Ward	tures (Non Service Delivery)			5,041.00
procurement of two sets of 3 seats for[DHO&DHI],3 side boards,3 office tables, and 9 seats to used in		Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,041.00
board room. Capital Purchases				
Lower Local Services				
Output: NGO Basic Health LCII: Nyarweshama Ward	hcare Services (LLS)			3,868.00
Mushanga HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,868.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcan LCII: Kyabandara Ward	re Services (HCIV-HCII-LLS)			2,400.00
Kyabandara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rwamujojo Ward				
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				
Sector: Social Devel	-			3,786.35
	ty Mobilisation and Empowerm	ient		3,786.35
Lower Local Services Output: Community De LCII: Kyabandara Ward	velopment Services for LLGs (LLS)		3,786.35
Kibingo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,786.35
Lower Local Services				
LCIII: Kigarama		LCIV: Sheema Co	ounty	272,774.28
Sector: Agriculture				90,748.09
LG Function: Agricultur	ral Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory LCII: Kigarama	Services (LLS)			90,748.09
Kigarama Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kigarama Sub County	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services	_			0.200.02
Sector: Works and T	•			8,309.02
ŕ	rban and Community Access R	coads		8,309.02
Capital Purchases Output: Rural roads con LCII: Kigarama	nstruction and rehabilitation			4,070.00
Mukombesa -Nkundi - Kigarama road		Other Transfers from Central Government	231003 Roads and Bridges	4,070.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Kigarama	cess Road Maintenance (LLS)			4,239.02
Kigarama - Katoma road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,239.02
Lower Local Services				
Sector: Education				165,499.91
	ary and Primary Education			103,576.65
Capital Purchases Output: Classroom cons LCII: Kigarama	struction and rehabilitation			50,351.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 class room block at Kabutsye P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	12,300.00
Payment of retention funds for Rwengiri p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	3,032.00
Commpletion of 2 classroom block at Nyakasharara p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
Payment of retention for Rweibare p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	773.00
completion of 2 class room blocks at Kyabuharambo P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	9,246.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bwayegamba	s Services UPE (LLS)			53,225.65
Bwayegamba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,352.34
Nyakwebundika Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,486.97
Nyakasharara Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,161.84
LCII: Katooma				
Kyengando primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,368.28
Nshongi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.49
Rwengiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,755.25
LCII: Kigarama			262104 T	2.012.25
Mukono Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,012.25
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.88
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.86
Rubumba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,019.33
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.42

	1 SCI VICES CIIC	Suprem III (Still	
Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigarama Cope learning Centre	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	531.40
Kagazi primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,599.37
Kabutsye Bataka primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,939.30
Katojo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,721.75
Bunura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,619.66
Kyabuharambo Primar	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,109.52
Buringo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,494.05
LCII: Runyinya			
Kamurinda Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,308.87
Runyinya Primary	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,657.82
Lower Local Services LG Function: Secondary Education			61,923.26
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kigarama			61,923.26
Kigarama PEAS H/S	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	61,923.26
Lower Local Services			2 (5(00
Sector: Health			3,656.00
LG Function: Primary Healthcare			3,656.00
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kigarama			3,656.00
Kigarama HC3	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
Lower Local Services			
Sector: Social Development			4,561.26
LG Function: Community Mobilisation and Empowerm	ent		4,561.26
Lower Local Services Output: Community Development Services for LLGs (LCII: Kyengando	LLS)		4,561.26
Kigarama Sub County	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,561.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LCIII: Kitagata		LCIV: Sheema Co	ounty	579,109.67
Sector: Agriculture				90,748.09
LG Function: Agricultur	al Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory S LCII: Muhito	Services (LLS)			90,748.09
Kitagata Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kitagata Sub County	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services				
Sector: Works and T	-			24,419.40
•	rban and Community Access R	Coads		24,419.40
Capital Purchases Output: Rural roads con LCII: Kyeibanga West	struction and rehabilitation			19,687.40
Kitagata - Kasaana - Kyarwera road - spot improvement		Other Transfers from Central Government	231003 Roads and Bridges	7,630.00
Bwoma - Katoma - Kitagata - Matsa - Murari 7km LCII: Muhito		Not Specified	231003 Roads and Bridges	6,538.00
Nyabwiina - Katojo- Kabutse road 8km		Other Transfers from Central Government	231003 Roads and Bridges	5,519.40
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Kyebanga East	cess Road Maintenance (LLS)			4,732.00
Kitagata s/c - Katuba road)	Kifunjo - Bwiina road)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,732.00
Lower Local Services				202 882 80
Sector: Education	10			302,772.78
	ry and Primary Education			98,956.35
Capital Purchases Output: Classroom cons LCII: Kyebanga East	truction and rehabilitation			54,371.15
completion of 2 class room blocks at Bwoma P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,117.80
Commpletion of 2 classroom block at KyarugomeP/S		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
LCII: Kyeibanga West completion of 2 class room blocks at Nyakabiriizi P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,785.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muhito				
Commpletion of 2 classroom block at Rwemihingo P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	15,467.40
Capital Purchases Lower Local Services				44.505.00
Output: Primary Scho o LCII: Kashekuro	ols Services UPE (LLS)			44,585.20
Nyakabungo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,167.16
Karugorora primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,558.78
Kasharaazi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,067.97
Mishenyi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,502.10
Kashekuro Model Prim. School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,323.85
Kishenyi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,295.66
LCII: Kyarushakaara				
Bwooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,870.54
Kinyimi primary Schoo	ıl	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,415.15
LCII: Kyebanga East				
Nyakanyinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,219.49
Kyarugome primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,223.85
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	106.28
Kyeibanga Integrated School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.08
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.42
Nyarutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.42
LCII: Muhito			amo(carem)	

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwemihingo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,947.52
Muhito Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,201.47
Kitagata Central School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,272.48
Lower Local Services LG Function: Secondary E	ducation			203,816.44
Lower Local Services Output: Secondary Capita LCII: Kashekuro	tion(USE)(LLS)			203,816.44
St Charles LwangaSS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	64,993.11
LCII: Kyarushakaara				
Hill side H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	33,154.38
Kitagata SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	105,668.95
Lower Local Services				
Sector: Health				132,834.00
LG Function: Primary Hea	lthcare			132,834.00
Lower Local Services Output: District Hospital S LCII: Muhito	Services (LLS.)			131,634.00
Kitagata General refferal hospital		Other Transfers from Central Government	263101 LG Conditional grants(current)	131,634.00
Output: Basic Healthcare S LCII: Kyebanga East	Services (HCIV-HCII-LLS)			1,200.00
Kyeibanga HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services	• ,			24,000,00
Sector: Water and Env				24,000.00
LG Function: Rural Water	Supply and Sanitation			24,000.00
Capital Purchases Output: Other Capital LCII: Kashekuro				14,000.00
Construction of 1 DRWHT at Kahangire Valerian's home in Katojo I Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Kyebanga East				
Construction of 1 DRWHT at Tumwebaze Francis's home in Kyeibanga Village		Conditional transfer for Rural Water	231007 Other	2,000.00

	sicis to Lower Lev		_	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 DRWHT at Bashoberwa Yorekamul's home in Katenga Village LCII: Kyeibanga West		Conditional transfer for Rural Water	· 231007 Other	2,000.00
Construction of 1 DRWHT at Kapere Emmanuel's home in Katongo III Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Justine Karinzi's home in Kashenyi I Village LCII: Muhito		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Koronda Odomaro's home in Nyamiyaga Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Kagweza Mishaki's home in Ibanga Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well co	nstruction			10,000.00
Contruction of Nyakabirizi shallow well in Nyakabirizi II village in Kyeibanga East parish, Kitagata S/C LCII: Muhito		Conditional transfer for Rural Water	231007 Other	5,000.00
Contruction of Ibanga shallow well in Ibanga I village in Muhito parish, Kitagata S/C		Conditional transfer for Rural Water	231007 Other	5,000.00
Capital Purchases				1 225 10
Sector: Social Devel	opment ty Mobilisation and Empower	mant		4,335.40 4,335.40
Lower Local Services	iy Moonisanon ana Empoweri	mem		4,333.40
	velopment Services for LLGs	(LLS)		4,335.40
Kitagata Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	4,335.40
Lower Local Services				
LCIII: Kyangyenyi		LCIV: Sheema Co	punty	460,585.44
Sector: Agriculture				90,748.09
LG Function: Agricultur	ral Advisory Services			90,748.09
Lower Local Services Output: LLG Advisory S LCII: Kyangundu	Services (LLS)			90,748.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyangyenyi Sub County LCII: Muzira		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services	n ,			7 1/2 00
Sector: Works and T	-	 .		5,162.00
Lower Local Services	rban and Community Access R	oaas		5,162.00
	cess Road Maintenance (LLS)			5,162.00
Nyakajuma Kyamabare - Butagatsi road)	Akategyeta - Nyakayojo road)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,162.00
Lower Local Services Sector: Education				286,068.46
	ry and Primary Education			108,368.00
Capital Purchases	ny ana i rimary Daucanon			100,300.00
*	truction and rehabilitation			56,000.00
completion of 2 class room blocks at Kyangyenyi P/s		Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
completion of 2 class room blocks at Bwiina P/s		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
completion of class room block at Kanengyere p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kitojo	s Services UPE (LLS)			52,368.00
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.69
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,104.36
Rushoroza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,870.54
Buseesire primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,983.91
Kitojo Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	297.59
LCII: Kyangundu				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakindo primary Sc		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,543.65
Kyangyenyi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.61
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	92.11
Bwiina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.50
Nyakabirizi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,856.37
LCII: Masyoro				
Matsyoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,819.98
Kyabahiija primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,551.70
Kashanjure Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,615.47
LCII: Migina				
Migyerebiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,805.81
LCII: Muzira				
Kazigangore primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,753.32
Ryamasa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,090.19
Muzira Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,209.67
Nyakatooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,849.28
LCII: Rushozi				
Kibutaamo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,672.15
Rushozi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,714.66
Rwembugu Primary School		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	878.59
LCII: Rweibaare			, ,	

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanengyere primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.66
Rweibaare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,080.21
Lower Local Services LG Function: Secondary Ed	lucation			177,700.46
Lower Local Services Output: Secondary Capitat LCII: Kitojo	ion(USE)(LLS)			177,700.46
Kyangyenyi H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	25,348.19
LCII: Masyoro				
Masyoro Voc. SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	24,032.54
St John's Nyabwina SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	86,306.64
LCII: Muzira				
Rweibaare SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	42,013.09
Lower Local Services Sector: Health				27.456.00
LG Function: Primary Hea	lth agra			<i>37,456.00 37,456.00</i>
Capital Purchases	uncare			37,430.00
-	Structures (Administrative)		2,600.00
construction of two in one staff house with good building materials.		Conditional Grant to PHC - development	231002 Residential Buildings	2,600.00
Output: Staff houses constr LCII: Kyangundu	ruction and rehabilitation			26,000.00
Construction of two in one staff house at Kbwohe HCIV		Conditional Grant to PHC - development	231002 Residential Buildings	26,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Health LCII: Kitojo	care Services (LLS)			1,600.00
Kitozo Community HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare S LCII: Kyangundu	Services (HCIV-HCII-LLS)			7,256.00
		C1:4:1 C4	2621011.0.0	2 (5(00
Kyangyenyi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matsyoro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Muzira			2/21011.0.0 12: 1	1 200 00
Muzira HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rushozi			2621011.0.0 15: 1	1 200 00
Rushozi HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services Sector: Water and E	nvironmont			34,220.30
LG Function: Rural Wat				34,220.30
Capital Purchases	ст Бирріу ини Биншинон			34,220.30
Output: Other Capital LCII: Rushozi				10,000.00
Construction of 1 DRWHT at Karungi Joy's home in		Conditional transfer for Rural Water	231007 Other	2,000.00
Mizirijembe II Village Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi		Conditional transfer for Rural Water	231007 Other	2,000.00
central Village Construction of 1 DRWHT at Mugisha Joel's home in Kyaja west Village LCII: Rweibaare		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Ndugga's home in Buhiihi Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Erias Nkukuri's home in		Conditional transfer for Rural Water	231007 Other	2,000.00
Rweibare IV Village Output: Shallow well con LCII: Kyangundu	nstruction			12,209.87
Designing of Bwiina GFS		Conditional transfer for Rural Water	231007 Other	12,209.87
	piped water supply system			12,010.43
Designing of Bwiina GFS	Ngoma Village	Conditional transfer for Rural Water	231007 Other	12,010.43
Capital Purchases				
Sector: Social Develo	-			6,930.60
	ty Mobilisation and Empowern	nent		6,930.60
Lower Local Services Output: Community Dev LCII: Kitojo	velopment Services for LLGs ((LLS)		6,930.60
Kyanyenyi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,930.60

Description	Specific Location	Source of Funding	Expenditure Item All	location (Shs'000s)
Lower Local Services				
LCIII: Masheruka		LCIV: Sheema Co	ounty	327,866.23
Sector: Agriculture				90,748.09
LG Function: Agriculture	ul Advisory Services			90,748.09
Lower Local Services				
Output: LLG Advisory S LCII: Mabaare	ervices (LLS)			90,748.09
Masheruka Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Masheruka Sub County	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Lower Local Services				25 422 04
Sector: Works and Ta	-			25,433.00
*	ban and Community Access R	coads		25,433.00
Capital Purchases Output: Rural roads cons LCII: Masheruka	struction and rehabilitation			20,309.00
Migina - Kyengando Mukona - Rwegiri Road 15 km		Other Transfers from Central Government	231003 Roads and Bridges	7,747.00
Rwengando - Kiziba - Kyabahaya road		Locally Raised Revenues	231003 Roads and Bridges	12,562.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Masheruka	ess Road Maintenance (LLS)			5,124.00
Kabutsye - Kashunga - Katojo Road	Kyeihara - Buraro road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,124.00
Lower Local Services				
Sector: Education				<i>156,631.53</i>
LG Function: Pre-Primar	ry and Primary Education			85,411.01
Capital Purchases Output: Classroom const LCII: Buringo	ruction and rehabilitation			72,210.96
completion of 2 class rooms at Buringo P/s		Conditional Grant to SFG	231001 Non- Residential Buildings	23,532.00
LCII: Masheruka				
Construction of 5 stance VIP latrine at		Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
Nyakambu p/s completion of 2 class room blocks at Nyabwiina P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,678.96
Commpletion of 2 class room block at Kagongi P/S Madarasat p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Kyabuharambo	s Services UPE (LLS)			13,200.05
Nyakayojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.92
LCII: Mabaare			, ,	
Rweicumu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.43
Nyarubaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,905.97
Masheruka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,455.74
Lower Local Services LG Function: Secondary Lower Local Services	Education			71,220.52
Output: Secondary Capi LCII: Masheruka	tation(USE)(LLS)			71,220.52
Masheruka GSS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	71,220.52
Lower Local Services				2 000 00
Sector: Health LG Function: Primary H	log khog no			2,800.00 2,800.00
Lower Local Services	eauncare			2,000.00
Output: NGO Basic Hea LCII: Masheruka	lthcare Services (LLS)			1,600.00
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcar LCII: Mabaare	re Services (HCIV-HCII-LLS)			1,200.00
Mabaare HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services	•			47.025.07
Sector: Water and E. LG Function: Rural Wat				<i>47,935.86 47,935.86</i>
Capital Purchases	ы эирріу ини запишион			4/,933.60
Output: Other Capital LCII: Kyabuharambo				2,000.00
Construction of 1 DRWHT at Kishokye AK's home in Nyamugaba Village		Conditional transfer for Rural Water	231007 Other	2,000.00
	piped water supply system			45,935.86
LCII: Kyabuharambo Payment of retetion of Kanyinamigyera GFS	Kirundo village, Rwamunena and Nyakabare	Conditional transfer for Rural Water	231007 Other	6,426.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13	Ngoma and Rwamamya Villages	Conditional transfer for Rural Water	· 231007 Other	38,521.91
LCII: Masheruka			221007 04	007.04
payment of retention for rehabilitation of Kamuhembe GFS		Conditional transfer for Rural Water	231007 Other	987.86
Capital Purchases				
Sector: Social Develo	opment			4,317.76
	ty Mobilisation and Empowern	nent		4,317.76
Lower Local Services Output: Community Dev LCII: Mabaare	velopment Services for LLGs	(LLS)		4,317.76
Masheruka Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,317.76
Lower Local Services LCIII: Rugarama		LCIV: Sheema Co	ounty	57,955.30
Sector: Agriculture		LCIV. Sheema Co	ruiti y	3,500.00
LG Function: Agriculture	al Advisory Services			3,500.00
Lower Local Services	at Havisory Services			3,300.00
Output: LLG Advisory S LCII: Rugarama	Services (LLS)			3,500.00
Rugarama Sub County		Conditional Grant for NAADS	263329 NAADS	3,500.00
Lower Local Services				
Sector: Works and T	-			23,882.60
	rban and Community Access I	Roads		23,882.60
Capital Purchases Output: Rural roads con LCII: Nyakarama South	struction and rehabilitation			18,117.60
Kishabya - Nyakarama - Murari road 4 sections (sport improvement)		Other Transfers from Central Government	231003 Roads and Bridges	18,117.60
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Rugarama	cess Road Maintenance (LLS)			5,765.00
Kirundo Rwamunena road	Mabaare - Kyenkunga road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,765.00
Lower Local Services				
Sector: Education				25,222.00
LG Function: Pre-Prima	ry and Primary Education			25,222.00
Capital Purchases Output: Classroom const LCII: Rugarama	truction and rehabilitation			25,222.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room blocks at Ruhoorobero P/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	9,222.00
Kababaizi P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Sector: Health				1,200.00
LG Function: Primary I	Healthcare			1,200.00
Lower Local Services Output: Basic Healthca LCII: Nyakarama South	are Services (HCIV-HCII-LLS)			1,200.00
Bigona HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
Lower Local Services				
Sector: Water and I				2,000.00
	ter Supply and Sanitation			2,000.00
Capital Purchases Output: Other Capital LCII: Rugarama				2,000.00
Construction of 1 DRWHT at Busasi Ronus's home in Murari II Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Deve	-			2,150.70
	ity Mobilisation and Empowerm	ent		2,150.70
<i>Lower Local Services</i> Output: Community Do LCII: Rugarama	evelopment Services for LLGs (LLS)		2,150.70
3985		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,150.70
Lower Local Services	r	LCIV. Ch C.		420 201 50
LCIII: Sheema TC		LCIV: Sheema Co	unty	429,391.59
Sector: Agriculture				102,075.26
L G Function: Agricultu Capital Purchases Output: Vehicles & Otl	ral Advisory Services ner Transport Equipment			9,272.00
LCII: Nyakashambya				, , , , , , , , , , , , , , , , , , , ,
Maintenance of NAADS vehicle and motorcycles at District H/Qtrs		Conditional Grant for NAADS	231004 Transport Equipment	9,272.00
	Equipment (including Software))		2,055.17
NAADS office printer & computer maintained; anti viruses and other softwares installed at District H/Qtrs		Conditional Grant for NAADS	231005 Machinery and Equipment	2,055.17
Capital Purchases				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory & LCII: Nyakashambya	Services (LLS)			90,748.09
NAADS Funds transferred to Sheema Town Council	Kibingo TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Sheema TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
Lower Local Services				
Sector: Works and T	-	_		166,482.70
	rban and Community Access I	Roads		126,482.70
Capital Purchases				25 000 00
CCII: Nyakashambya	struction and rehabilitation			35,000.00
Maintainance of road equipment		Not Specified	231003 Roads and Bridges	35,000.00
Capital Purchases				
Lower Local Services				
Output: Urban unpaved LCII: Nyakashambya	roads Maintenance (LLS)			91,482.70
Fransfers to Sheema F/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	91,482.70
ower Local Services G Function: District En	gineering Services			40,000.00
Capital Purchases Output: Construction of LCII: Nyakashambya	public Buildings			40,000.00
Construction of adminstration Block Capital Purchases		Locally Raised Revenues	231001 Non- Residential Buildings	40,000.00
Sector: Education				59,997.00
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			59,997.00
-	truction and rehabilitation			24,997.00
Preparation of BOQ for construction works		Conditional Grant to SFG	231001 Non- Residential Buildings	1,996.40
Commissioning of completed site		Conditional Grant to SFG	231001 Non- Residential Buildings	4,700.60
Idenification of beneficiary schools		Conditional Grant to SFG	231001 Non- Residential Buildings	500.00
Bank charges		Conditional Grant to SFG	231001 Non- Residential Buildings	2,000.00
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	231001 Non- Residential Buildings	3,800.00
Monitoring and supervision of construction of all		Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
projects				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Primary School LCII: Nyakashambya	s Services UPE (LLS)			35,000.00
Purchase of 1 motor cycle for inspectorate		Donor Funding	263325 Contingency Transfers	15,000.00
Advocacy for child protection in all 177 primary schools		Donor Funding	263325 Contingency Transfers	13,596.00
Scale up of TT Immunisation for girls		Donor Funding	263325 Contingency Transfers	6,404.00
Lower Local Services Sector: Health				13,097.00
LG Function: Primary H	<i>lealthcare</i>			13,097.00
Capital Purchases Output: Office and IT E LCII: Nyakashambya	quipment (including Software)			2,534.00
purchase of office Lap top computer		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,534.00
Output: Other Capital LCII: Nyakashambya		•	• •	10,563.00
construction of a Power House at DHO's office		Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,563.00
procurement of office generator as power source when electricity is off		Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
Capital Purchases				
Sector: Water and E				53,739.63
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			53,739.63
=	quipment (including Software)			6,882.00
maintainance of office equipments like computers and printers		Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
procurement of modem and airtime for office operation		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,282.00
LCII: Nyakashambya Wai	rd			
1 computer producured	Disrict HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Specialised Mac LCII: Nyakashambya War				20,000.00
1 Water testing Kit for District water office procured	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	20,000.00
Output: Furniture and F LCII: Nyakashambya	Sixtures (Non Service Delivery)			650.00
2 office chairs procured		Conditional transfer for Rural Water	231006 Furniture and Fixtures	300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Nyakashambya Ward					
1 cupbaord procured	District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	350.00	
Output: Other Capital LCII: Kyabandara				26,207.63	
Construction of 1 DRWHT at Kabaterine Ephraim's home LCII: Nyakashambya		Conditional transfer for Rural Water	231007 Other	2,000.00	
payment of 5% retention of 27 DRWHT.		Conditional transfer for Rural Water	231007 Other	2,401.13	
Construction of 1 DRWHT at Muhereza Naome's home in		Conditional transfer for Rural Water	231007 Other	2,000.00	
Nyakanyinya village Payment of 10 roolled over rain water harvesting tanks from 2012-13- 13-14.		Conditional transfer for Rural Water	231007 Other	17,806.50	
LCII: Nyarweshama					
Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village		Conditional transfer for Rural Water	231007 Other	2,000.00	
Capital Purchases					
Sector: Public Sector	•			34,000.00	
LG Function: District an	d Urban Administration			34,000.00	
Capital Purchases Output: Vehicles & Othe LCII: Nyakashambya	er Transport Equipment			34,000.00	
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	231004 Transport Equipment	34,000.00	
Capital Purchases					
LCIII: Shuuku		LCIV: Sheema Co	punty	338,032.80	
Sector: Agriculture				85,394.18	
LG Function: Agricultur	al Advisory Services			85,394.18	
Lower Local Services Output: LLG Advisory LCII: Kishaabya	Services (LLS)			85,394.18	
NAADS Funds transferred to Shuuku Sub County	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46	
Shuuku Sub County		Conditional Grant for NAADS	263329 NAADS	20,155.73	
Lower Local Services					
Sector: Works and T	<i>Fransport</i>			79,676.31	
LG Function: District, U	rban and Community Access	Roads		79,676.31	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Rural roads con LCII: Kishaabya	struction and rehabilitation			74,134.31
Butsibo - Rwabuza - Kashozi- Kishabya - Nyihanga- Kanyeigororo road 20km		Locally Raised Revenues	231003 Roads and Bridges	28,000.00
LCII: Nyakarama		Oth T	221002 D	46 124 21
Construction Nyakashoga Bridge. Capital Purchases Lower Local Services		Other Transfers from Central Government	231003 Roads and Bridges	46,134.31
	cess Road Maintenance (LLS)			5,542.00
Kyempitsi Kamira Bridge road	Nyakarama-Bigona	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,542.00
Lower Local Services Sector: Education				151,549.46
	ry and Primary Education			67,435.57
Capital Purchases	. y y y			.,
Output: Classroom const	truction and rehabilitation			31,767.00
Payment of Retention for completion of Rwabuza p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	767.00
Construction of 2 classrooms at Kyempitsi LCII: Nyakarama		Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
completion of class room block at Shuuku P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kashozi	s Services UPE (LLS)			35,668.57
Butsibo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.20
Rweigaaga Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,585.20
Kashozi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.04
LCII: Kishaabya				
Rwabuza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,571.03

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shuuku Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,190.34
Kagorogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,424.16
Ryakasinga Model Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,122.73
LCII: Kyempitsi			
Nyamabaare Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,123.69
Kyempitsi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.80
LCII: Nyakarama	C	262104 Turneferre 4-	2 252 10
Nyakarama Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,352.19
Bugona	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,636.72
Kirundo primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.49
Lower Local Services LG Function: Secondary Education			84,113.89
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kishaabya			84,113.89
RyakasingaCHE	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,113.89
Lower Local Services			10,000,00
Sector: Health LG Function: Primary Healthcare			18,800.00 18,800.00
Lower Local Services			10,000.00
Output: NGO Basic Healthcare Services (LLS) LCII: Kyempitsi			1,600.00
Nyamabaare HC2	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kashozi			17,200.00
Kashozi HC 2	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kishaabya	~		
Sheema south/Shuuku HC4	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
Lower Local Services	Tion Huge	6-unio(*unioni)	
Sector: Social Development			2,612.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Commun	2,612.84			
Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Kishaabya				2,612.84
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,612.84

Lower Local Services