Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

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Foreword

Revenues for FY 2012/13 is projected to perform at 13,598,053. Local Revenues is expected to perform at 267,431,000 Discretionary grants are expected to perform at 1,085,366,000 Conditinal grants are expected to perform at 10,841,621,000 Other gov't transfers are expected to perform at 701,968,000 LDG is expected to perform at 416,519,000 Donor Funding is expected to perform at 285,148,000.

Expenditure plan for 2012/13 of the 13,598,053,000 Revenue. Adimnisration 329,205,000
Mul tisectoral LLGs 733,299,000
Finnance 119,210,000
Statutory 374,669,000
Production 1,055,060,000
Health 1,377,192,000
Education 8,340,127,000
Roads 467,768,000
Water 461,346,000
Natural Resources 91,427,000
Commu ity 164,396,000
planning 58,342,000
Audit 26,013,000
Total 13,598,054,000

Wage rec. 7,595,514,000 Non wage rec. 3,261,555,000 Development (GOU) 2,455,836,000 Donor 285,148,000 Total 13,598,053,000

Executive Summary

Revenue Performance and Plans

	2011	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	276,640	144,827	342,184
2a. Discretionary Government Transfers	1,014,107	1,005,281	1,085,366
2b. Conditional Government Transfers	9,283,501	8,628,778	10,841,621
2c. Other Government Transfers	971,460	627,396	701,818
3. Local Development Grant	416,840	395,998	416,519
4. Donor Funding	422,008	274,236	285,148
Total Revenues	12,384,555	11,076,516	13,672,656

Revenue Performance in 2011/12

The district has only realised 116,742,000 as LR is only 42% of the planned 276,640,000 due to collection rigidities.

The district has received upto 8,538,125,000 which is 75% from the centre out of 11,685,907,000. This is constituted by discretionary grants of 752,069,000 which is 74% of the anticipated 1,014,107,000; Conditinal grants have so far performed at 6,651,827,000 which is 72% of the anticipated 9,283,501; Other gov't Grants have so far performed at 498,663,000 which is 51% of the expected 971,640,000 and LDG which has so far performed at 296,955,000 making 71% of the expected 416,840,000 perfomance.

The district has received upto 221,871,000 which is 52% from donors out of 422,008,000.

Planned Revenues for 2012/13

The entire district expects to collect 342,184,000 as Local Revenue which is 58 %more than last FY budget of 276,640,000 due the inclusion of all the expected local revenues from all the LLGs..

The district expects to receive 13,045,236,000 from the centre as compared to 11,685,907,000 in the last FY. This is 11 % more and it is expected to improve service delivery in the district the total revenue is from central government transfers as,Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, and Local Development Grant.

District expects 285,148,000 as donor contribution, 32 % less than 422,008,000 planned last FY. This is due to lower of commitment of development partners as of now to fund district activities as well as allocating funds from sustainable land management to other fransfers from the centre and not as donr fund.

District expects 285,148,000 as donor contribution 32% less than 422,008,000 planned last FY. This is due to lower of commitment of development partners as of now to fund district activities as well as allocating funds from sustainable land management to other fransfers from the centre and not as donor fund.

Expenditure Performance and Plans

	2011	/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	300,126	328,396	562,132	
1b Multi-sectoral Transfers to LLGs	1,120,748	631,316	0	
2 Finance	141,579	106,989	236,165	
3 Statutory Bodies	365,220	304,494	436,914	
4 Production and Marketing	1,084,744	910,160	1,079,272	
5 Health	1,301,911	1,211,454	1,429,198	
6 Education	6,875,757	6,251,439	8,430,126	

Executive Summary

	2011	1/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
7a Roads and Engineering	342,971	517,579	541,874
7b Water	415,494	392,468	500,840
8 Natural Resources	168,688	66,262	101,557
9 Community Based Services	182,891	219,352	255,703
10 Planning	54,158	80,041	61,232
11 Internal Audit	30,267	25,923	37,644
Grand Total	12,384,555	11,045,873	13,672,656
Wage Rec't:	6,824,905	6,558,969	7,601,454
Non Wage Rec't:	2,643,887	2,184,846	3,298,088
Domestic Dev't	2,493,755	2,053,059	2,487,965
Donor Dev't	422,008	248,999	285,148

Expenditure Performance in 2011/12

Expenditure performance upto march 2011-12

Cummulative Expenditures amonunts to 8.369,208,000 which is 94% of the receipts and were distributed as follows;

Administration spent 234,290,000 97% of the cumulative department releaseThe over perfomance is a result of increased allocations of UCG non wage and UCG wage to the department. This is because the wage bill increased boyond the budgeted.

Under Multi-sectoral Transfers to LLGs 480,360,000 which is 100% of the cumulative sector release was spent, all funds were transferred to the LLGs.t under performance was a result of over budgeting under this sector by wrongly including the items of Other government transfers totalling 330,779,000. This has however been corrected in the reporting and subsquent planning and budgeting.

Finance spent 88,540,000 which is 100% of the cumulative sector release as all was spent.under perfomance arises from the reduced UCG and PAF monitring allocations to the department than planned due to increased priorities to address in other departments especially Administration and Council.

Statutory Bodies spent 194,722,000 which is 96% of the cumulative sector release as all was spent.under perfomance arises from the reduced UCG and PAF monitring allocations to the department than planned due to increased priorities to address in other departments especially Administration and Council.

Production and Marketing spent 802,257,000 which is 93% of the cumulative sector release with a cumulative balance of 62,852,000, most of it, 55,350,000 being from domestic development and mostly from NAADS and the rest donor funding (SLM). It will be spent next quarter over performance is from NAADS and LGMSD having received 100% and 96% of their respective annual department budgets, planned to meet seasonal conviniences for farmers to plant in time when rains are available.

Health spent 927,903,000 which is 96% of the sector cumulative releases. Cumulative balance is 42,885,000 which donor funding is 3,503,855 from GLOBAL FUND and the other 39,381,382 from PHC development. This shall be spent in the next quarter

Education spent up to 4,656,953,000 which is 99% of the sector cumulative releases, leaving a cumulative balance of 51,715,000 .This money is from SFG waiting to be paid to the service providers contructing SFG classrooms and latrines.It is expected to be spent in the next quarter.

Roads and Engineering spent 438,426,000 which is 100% of the sector cumulative releases with no significant balance.

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Water spent 268,158,000 which is 100% of the sector cumulative releases with insignificant balance of 684,000.

Natural Resources spent 56,384,000 which is 99% of the sector cumulative releases with accumulative balance of 787,631. This is from wetlands funds and shall be absorbed next quarter.

Community Based Services spent 147,256,000 which is 97% of the sector cummulative releases. The balance after spending was,4,611,000. Mainly from SDS donor funding with 4,545,000.SDS has its activities on going and the balance is expected to be spent in the next quarter.

Planning spent up to 55,546,000 which 80% of the sector cumulative releases, with a cumulative LDG balance of 13,758,000 on the LGMSDP account housed in the Planning Unit. These funds are to be expended on activity completion in the various sectors come next quarter.

Internal Audit spent up to 20,415,000 which is 100% of the sector cumulative releases with no balances.

Planned Expenditures for 2012/13

Administration 572,602,000 which is 4.2 % of the current over all district budget and 191 % of last FY budget. The LLGs contribute 1.3% to the current FY budget. The increased department over all perfomance of 91% is due to the inclusion of the LLGs budgets into the overall district budget this FY and increase of allocation of UCG to wage..

Finance 236,165,000 which is 1.7 % of the current over all district budget and 167 % of last FY budget. The LLGs contribute 0.9% to the current FY budget. The increased department over all perfomance of 67 % is due to the inclusion of the LLGs budgets in the overall district budget this FY.

Statutory Bodies 435,114,000 which is 3.2% of the current over all district budget and 119% of last FY budget. The LLGs contribute 0.5% to the current FY budget. The increased department over all perfomance of 19% is due to the inclusion of the LLGs budgets in the overall district budget this FY.

Production and Marketing 1,079,272 which is 7.9 % of the current over all district budget and 99 % of last FY budget. The LLGs contribute 1.0.2% to the current FY budget. The decrease in department over all perfomance of 1% is due to the reduction in NAADS IPFs in the FY.

Health 1,429,198,000 which is 10.5% of the budget and 106% of last FY budget due to increase in expected wage bill and donor funding to the sector

Education 8,430,126,000 which is 61.7 % and 123 % of last FY budget. The LLGs contribute 0.7% to the current FY budget. The increased department over all perfomance of 23 % is due to the inclusion of the LLGs budgets in the overall district budget this FY and increase in SFG,wages,and inclusion of increased tertiary institutions non wage component

Roads and Engineering 541,874,000 which is 4% of the current over all district budget and 158% of last FY budget. The LLGs contribute 0.5% to the current FY budget. The increased department over all perfomance of 58% is due to the inclusion of the LLGs budgets in the overall district budget this FY and due to increase in the wage bill and more funding from UNRA

Water 500,840,000 which is 3.7 % of the current over all district budget and 121 % of last FY budget. The LLGs contribute 0.3% to the current FY budget. The increased department over all perfomance of 21% is due to the inclusion of the LLGs budgets in the overall district budget this FY and increase in the Rural water grant

Natural Resources 101,556,000 which is 0.7% of the current over all district budget and 60% of last FY budget. The LLGs contribute 0.1% to the current FY budget. The decrease in department over all perfomance of 40% is due to the end to FIEFOC funding.

Community Based Services 255,703,000 which is 1.9 % of the current over all district budget and 140 % of last FY budget. The LLGs contribute 0.1% to the current FY budget. The increased department over all perfomance of 91% is due to the inclusion of the LLGs budgets in the overall district budget this FY.of the budget and 90 % of last FY budget due to reduction in wage allocation to the department and Community development fund.

Planning 61,232,000 which is 0.4 % of the current over all district budget 113 % of last FY budget. The LLGs contribute 0.02% to the current FY budget. The increased department over all perfomance of 13% is due to the inclusion of the LLGs budgets in the overall district budget this FY and due to increased allocations from UCG ,Local revenue,LDG and PAF monitoring to improve on the functionality of the Unit.

Executive Summary

Internal Audit 37,644,000 which is 0.3 % of the current over all district budget and 124 % of last FY budget. The LLGs contribute 0.09% to the current FY budget. The increased department over all perfomance of 24% is due to the inclusion of the LLGs budgets in the overall district budget this FY.

Challenges in Implementation

Management and support service

Under staffing: Inadequate resources to cater for the wage bill, Lack of Transport, most of the department lack vehicles which affect mainly monitoring and supervision of projects Inadequate office space.

Finance

Poor local revenue collection performance, Developing the markets and taxi parks infrastructure in the district and acquisition of land, Delay in award of service contracts for revenue collection at various revenue centers in the district, Delay in release of funds from the centre leading to delays in activity implementation and accountability, Low unconditional grant and Support to decentralisation to LGs, contractors collecting market and license dues do under declare revenue, There is limite supervision of local revenue collections, No strong internal contrals as evidenced from spending at source. Some revenue souces are not declared and no cllections realised from them, Low Donnor funding and failure to meet obligations.

Production trade and commerce

Un reliable rain fall partners who mainly affect the implementation of government programs aimed at boosting household income through agriculture, Lack of favorable loan scheme for farmers, Lack of cheap irrigation technologies

Water and sanitation

Deepening ground water table resulting into low yielding sources, drying up of some sources and at times non-functionality, Low response of the community towards household sanitation and hygiene campaigns

Education

Inadequate classrooms and pit latrines,Low community participation in promoting education. Parents fail to provide scholastic materials, school uniform and feeding for their children

Health services

Lack of blood bank at the HC IV, Inadequate medical equipment, Inadequate beds and mattresses, Inadequate staff accommodation, Lack of ambulance.

Natural resources

Inadequate rain fall which affects the survival rate of the tree seedlings distributed to the farmers,Low appreciation of the efforts towards conservation and the natural resources management laws,The community lacks access to adequate environmental information especially on weather predictions and natural resources conservation

Community based services

The community especially youth have low attitude to change for development projects, Dependency syndrome for P.W.D

Roads

Lack of Equipment/Road Unit to help in maintenance of District Roads, Personnel in the Engineering department are still few to handle the daily supervision of Contractors and general office administration, Conflict between land owners close to the roads and Road developers

Planning Unit

Lack of transport to the department which impedes monitoring and mentoring in time, Funding to the department is highly needing.

Audit

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Lack of sufficient Funds to facilitate all the departmental activities, Internal audit recommendations are not in most cases implemented, Delayed accountabilities.

Audit is not always informed of the changes in certain policies. A case in point is right from the ministry of local Government and Finance when they call for workshops like BFP workshops, audit is never invited.

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	276,640	144,827	342,184
Locally Raised Revenues	217,197	0	
Educational/Instruction related levies		0	18,200
Animal & Crop Husbandry related levies	1,500	650	1,500
Land Fees	1,000	2770	1,000
Local Service Tax	17,143	10921	17,143
Market/Gate Charges	3,000	70182	13,871
Miscellaneous		15407	187,917
Other Fees and Charges	29,000	33612	94,753
Other licences	3,000	4867	3,000
Property related Duties/Fees	1,000	847	1,000
Registration of Businesses	300	5571	300
Application Fees	3,500	0	3,500
2a. Discretionary Government Transfers	1,014,107	1,005,281	1,085,366
Transfer of Urban Unconditional Grant - Wage	114,646	94995	120,378
Urban Unconditional Grant - Non Wage	79,305	79304	76,309
Equalisation Grant	16,118	14830	70,303
District Unconditional Grant - Non Wage	330,734	330736	345,041
Transfer of District Unconditional Grant - Wage	473,303	485416	543,638
2b. Conditional Government Transfers	9,283,501	8,628,778	· · · · · · · · · · · · · · · · · · ·
			10,841,621
Conditional Grant to PHC - development	151,268	140923	151,268
Conditional Grant to PHC- Non wage	121,193	111494	121,193
Conditional Grant to PHC Salaries	702,215	697225	820,766
Conditional transfers to Special Grant for PWDs	12,614	11603	17,412
Conditional transfers to School Inspection Grant	17,341	15953	18,043
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	82200	107,640
Conditional transfers to Production and Marketing	63,281	0	63,723
Conditional transfers to DSC Operational Costs	44,278	40737	30,911
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to PAF monitoring	14,218	13082	25,594
Conditional Transfers for Wage Technical Institutes		0	149,549
Conditional Transfers for Primary Teachers Colleges		0	209,717
Conditional Transfers for Non Wage Technical Institutes		0	218,592
Conditional transfer for Rural Water	355,028	355018	416,332
Conditional Grant to Women Youth and Disability Grant	6,307	5802	8,340
Conditional Grant to Urban Water	20,052	15039	(
Conditional Grant to Tertiary Salaries	487,980	348844	576,191
Conditional Grant to SFG	356,272	311259	528,561
Conditional Grant to Secondary Salaries	1,071,412	1075450	1,264,068
Conditional Grant to Secondary Education	835,561	417780	985,317
Conditional Grant to Primary Salaries	3,616,368	3680493	3,893,792
Conditional Grant to Primary Education	372,596	342789	343,613
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,671	64700	63,720
Conditional Grant for NAADS	705,940	706048	666,917
Conditional Grant to NGO Hospitals	31,378	28866	31,078
Conditional Grant to DSC Chairs' Salaries	18,000	3000	23,400

A. Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
	21.000	11000	21.000	
Sanitation and Hygiene	21,000	14068	21,000	
Conditional Grant to District Natural Res Wetlands (Non Wage)	9,927	9131	6,028	
Conditional Grant to Agric. Ext Salaries	26,969	26644	32,372	
Conditional Grant to PMA NSCG		58200		
Conditional Grant to Functional Adult Lit	6,718	6179	9,143	
Conditional Grant to Community Devt Assistants Non Wage	21,682	19946	9,222	
2c. Other Government Transfers	971,460	627,396	701,818	
Top up on CDD	48,530	97060		
Uganda Road Fund		0	444,481	
Road maintainance - District Roads -URF		47762		
Top up on PHC wage	75,909	0		
Top up on PLE (UNEB)		7039		
Top up onTraditional staff wage	72,595	0		
Road maintainance- Community roads	42,237	79530		
Road maintainance - District Roads	250,819	257764		
Youth council grant (MGLSD)		0	3,365	
Uban roads	96,088	105060		
UNEB Support (MOES)		0	8,000	
CAIIP- Roads	21,900	6800		
MAIIF(Sustainable Land Management)		0	200,000	
MAIIF(Avian Influenza) - Production		0	20,000	
Gender Based Violence (MGLSD)		0	25,972	
Unspent balances – Other Government Transfers	19,046	11056		
FIEFOC- Nautral resources	87,530	6000		
Avian Influenza- Production	6,000	9325		
Transfers of various grants to LLGs(Urban and subcounties)	250,806	0		
3. Local Development Grant	416,840	395,998	416,519	
LGMSD (Former LGDP)	416,840	395998	416,519	
4. Donor Funding	422,008	274,236	285,148	
Disease survillence (WHO)- Health	4,080	0	203,140	
German Leprosy Services- Health	14,280	0		
Global Fund HIV- Health	52,020	60282		
Global Fund Malaria - Health	14,565	30095		
Global Fund TB-Health	14,250	19431		
	14,230	0	10,000	
Irish AID (GBV-CEDOVIP)	17 240		10,000	
NTD- Health	17,340	1642		
Star EC HIV/AIDS-Health	25,018	44196		
Strides FP&Child/Maternal Health-Health	28,772	20537		
Sunrise OVC (SDS) - Community	25,972	27377		
Sustainable Land Management (production)	200,000	57406		
Unspent GPP JICA-Educ	5,770	5770		
Unspent donor WHO -Health	10,643	0		
USAID(Strides,Sunrise,Star EC),(SDS)		0	275,148	
Gender based violence- Community	9,298	7500		
Total Revenues	12,384,555	11,076,516	13,672,656	

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The district has only realised 116,742,000 as LR is only 42% of the planned 276,640,000 due to collection rigidities; The local

A. Revenue Performance and Plans

revemue perfomed badly due low performance in Local Service tax due to less wage, lisences and applicatin fees. There are also very limited sources of tax, take for example hotel tax is not collectable here due to lack of such facilities. taxes from fisheries have been largely centralised leaving the district with little. The attitude of payment of taxes is still poor among the public leading to a lot of defaulting. market gates, park fees and other charges have however been lucrative areas that need strengthening.

(ii) Central Government Transfers

The district has received upto 8,538,125,000 which is 73 % from the centre out of 11,685,907,000. The low performance is due to less releases in the third quarter than planned.

(iii) Donor Funding

The district has received upto 243,521,000 which is 58 % from donors out of 422,008,000.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The entire district expects to collect 342,184,000 as LR which is 58 %more than last FY budget of 276,640,000 due the inclusion of all the expected local revenues from all the LLGs.

(ii) Central Government Transfers

The district expects to receive 13,045,236,000 from the centre as compared to 11,685,907,000 in the last FY. This is 11 % more and it is expected to improve service delivery in the district.

(iii) Donor Funding

District expects 285,148,000 as donor contribution, 32 % less than 422,008,000 planned last FY. This is due to lower of commitment of development partners as of now to fund district activities as well as allocating funds from sustainable land management to other fransfers from the centre and not as donr fund.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	223,411	277,078	480,863
Other Transfers from Central Government	72,596	0	
District Unconditional Grant - Non Wage	59,362	57,718	62,787
Multi-Sectoral Transfers to LLGs			210,848
Transfer of District Unconditional Grant - Wage	80,547	211,588	197,089
Unspent balances - UnConditional Grants	2,477	0	
Locally Raised Revenues	5,589	4,549	4,725
Conditional Grant to PAF monitoring	2,840	3,223	5,414
Development Revenues	76,715	52,271	81,269
District Unconditional Grant - Non Wage	23,800	4,482	
LGMSD (Former LGDP)	52,915	47,718	52,915
Locally Raised Revenues		71	5,700
Multi-Sectoral Transfers to LLGs			22,654
Total Revenues	300,126	329,349	562,132
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	223,411	276,177	480,863
Wage	153,142	211,588	263,180
Non Wage	70,269	64,589	217,683
Development Expenditure	76,715	52,219	81,269
Domestic Development	76,715	52219.204	81,269
Donor Development	0	0	0
Total Expenditure	300,126	328,396	562,132

Department Revenue and Expenditure Allocations Plans for 2012/13

Projected total revenue from ; PAF Monitoring ,UCG Nwage Local revenue,Others from the centre , UCG wage , LGMSD is 572,602,000 which is 91% more than the 300,126,000 figure in the budget of last FY due to increase of allocation of UCG to wage and the inclusion of the LLGs budgets into the overall district budget this FY. Recurrent expenditure is expected to perform at 491,334,000 of which; wage 263,180,000; REC non wage 228,154,000 Domestic. Development expenditure is projected to be 81,268,000 of which- 52,915,000 shall be from CBG.The mult sectoral transfers from LLGs contribute 22,654,000 which is 1.3% to the current FY budget

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	300,126	328,396	562,132
Cost of Workplan (UShs '000):	300,126	328,396	562,132

Planned Outputs for 2012/13

At HLG; Payroll management, Updating the IPPS system at ministry of public service, Preparation and implementation

Workplan 1a: Administration

of the Capacity building plan, Tender HRM advice to departments & sub counties, Procurement of filing cabinets and small office equipment, Computer servicing and internet subscription, To monitor and evaluate departmental activities and project to ensure proper service delivery, To enforce accountability for financial and other public resources in the distric, To monitor adherence to National and District priority, policies and programmes, To provide technical support on implementation of government policies to departments. To ensure all district functions are fully covered, Coordinate radio and TV talk shows, Maintain a district data bank, Mobilize communities for government programmes.

-Maintain the district web portal, Payroll management, Updating the IPPS system at ministry of public service, Preparation and implementation of the Capacity building plan, Tender HRM advice to departments & sub counties, Procurement of filing cabinets and small office equipment, Computer servicing and internet subscription.

At LLGs:Renovation and completion of buildings,Procure ofice furniture and ITC equipment,Renovate one 2 - stance latrine,pay wages and prepare quarterly monitoring reports.

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

There is so no real off budget activities since there are no agencies offering to take on these unfuded prioties in the department;

Providing vehicles to departments including CAO's, Providing office space. Completion of administrative building.

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

1. Low local revenue collections

The district Local revenues are still low.

2. Confirmation and recriutment of key staff in key posts

The district needs to recriut crical staff but limited by wage provisions from the centre. The current structures for LGs for model one district does not provide room for carried growth.

3.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	624,540	388,546	
Transfer of Urban Unconditional Grant - Wage	114,646	94,995	
Other Transfers from Central Government	96,087	0	
Locally Raised Revenues	228,340	119,263	
Equalisation Grant	16,118	14,830	
District Unconditional Grant - Non Wage	90,044	80,154	
Urban Unconditional Grant - Non Wage	79,305	79,304	
Development Revenues	496,208	242,770	
Other Transfers from Central Government	240,735	0	
LGMSD (Former LGDP)	255,473	242,770	

Workplan 1b: Multi-sector	orkplan 1b: Multi-sectoral Transfers to LLGs			
Total Revenues	1,120,748	631,316		
B: Breakdown of Workplan Expendit	ures:			
Recurrent Expenditure	624,540	388,546	0	
Wage	119,326	94,995	0	
Non Wage	505,214	293,551	0	
Development Expenditure	496,208	242,770	0	
Domestic Development	496,208	242770.15	0	
Donor Development	0	0	0	
Total Expenditure	1,120,748	631,316	0	

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	1,120,748	631,316	0
	Cost of Workplan (UShs '000):	1,120,748	631,316	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	139,079	106,992	225,376
District Unconditional Grant - Non Wage	49,128	49,274	47,091
Multi-Sectoral Transfers to LLGs			106,166
Transfer of District Unconditional Grant - Wage	82,640	50,182	70,319
Unspent balances - UnConditional Grants	764	0	
Locally Raised Revenues	5,627	6,880	

Wage Non Wage Development Expenditure Domestic Development Donor Development	82,640 56,439 2,500 2,500 0	50,182 56,808 0 0	137,554 10,789
Non Wage Development Expenditure	56,439 2,500	56,808	87,822 137,554 10,789 10,789
Non Wage	56,439	56,808	137,554
	*	· ·	· ·
Wage	82,640	50,182	87,822
	00 (10	50 102	07.000
Recurrent Expenditure	139,079	106,989	225,376
tal Revenues Breakdown of Workplan Expenditures:	141,579	106,992	236,165
Unspent balances – Locally Raised Revenues	2,500	0	
Multi-Sectoral Transfers to LLGs			10,789
Development Revenues	2,500	0	10,789
D I		656	1,800

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected total departmental revenue from PAF Monitoring,UCG Nwage , UCG wage,LLGs, is 236,165,000 which isan increase by 67 % from the 141,579,000 of last Fy departmental budget. The LLGs contribute 0.9% to the current FY budget. The increased department over all perfomance of 67 % is due to the inclusion of the LLGs budgets in the overall district budget this FY. The LLGs contribute 0.9% to the current FY budget. The increased department over all perfomance of 67 % is due to the inclusion of the LLGs budgets in the overall district budget this FY. There is however dire need to improve on local revenue collections in the district, and the department will work towards that. The projected expenditure of departmental budget is broken down as under; wage 87,822,000; REC non wage 137,554,000 and domestic development as 10,789,000 the latter is from multisectoral transfers from LLGs.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30/07/12	30/08/11	30/07/13
Value of LG service tax collection	6000000	9435000	9000000
Value of Other Local Revenue Collections	42800000	130172000	4280000
Date of Approval of the Annual Workplan to the Council	30/04/11	30/04/11	15/04/2013
Date for presenting draft Budget and Annual workplan to the Council	28/06/11	15/06/11	15/06/2012
Date for submitting annual LG final accounts to Auditor General	25/09/11	15/09/11	25/09/12
Function Cost (UShs '000)	141,579	106,989	236,165
Cost of Workplan (UShs '000):	141,579	106,989	236,165

Planned Outputs for 2012/13

At HLG; Preparation of budgets & final accounts, posting of books of accounts, reconcilliation of books of accounts and bank statements, local revenue collection and mobilisation, monitoring and supervision of local revenue collection, ensuring that revenue reciepts are in safe custody, preparation of financial reports, supervision of finance staff, appraising department staff.

At LLGs; Payment of staff salaries, LGD co- funding, Final accounts 2011/12, Budget for 2012/13 produced, Annual work plans 2012/13, 4 Quartely financial reports, 4 quarterly LGMSD reports. Books of accounts posted for FY

Workplan 2: Finance

2012/13. 4 Monitring reports prepared

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Provision of transport and office space for the department.

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

1. poor local revenue performance

since the inception of the district we have had poor local perfomance which has impacted negatively on service delivery

2. inadequate conditional grants

The central government transfers are quite inadequate to meet the increasing needs of service delivery in local governments

3. Limited capacity of local contractors to manage contracts

The majority of local contractors do not meet their contractual obligations and the result is failure to produced quality outputs. This is further worsened by the local politics that interferes with the enforcement of contractual obligations.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	358,647	302,927	431,540
Multi-Sectoral Transfers to LLGs			62,245
Conditional transfers to DSC Operational Costs	44,278	40,737	30,911
Conditional transfers to Salary and Gratuity for LG ele	107,640	82,200	107,640
District Unconditional Grant - Non Wage	66,144	74,420	77,414
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	4,947	10,000	13,678
Conditional Grant to PAF monitoring	1,012	1,565	3,600
Transfer of District Unconditional Grant - Wage	30,363	0	20,812
Conditional transfers to Councillors allowances and E	57,671	64,700	63,720
Conditional Grant to DSC Chairs' Salaries	18,000	3,000	23,400
Development Revenues	6,573	1,910	5,374
District Unconditional Grant - Non Wage	4,450	0	3,250
LGMSD (Former LGDP)	1,911	1,910	2,124
Locally Raised Revenues	212	0	
Total Revenues	365,220	304,837	436,914
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	358,647	302,584	431,540
Wage	213,674	149,900	227,760
Non Wage	144,973	152,684	203,780
Development Expenditure	6,573	1,910	5,374
Domestic Development	6,573	1909.971	5,374
Donor Development	0	0	0
Total Expenditure	365,220	304,494	436,914

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected departmental revenue is from salary for chair person DSC ,PAF , councillors/ political salaries, UCG

Workplan 3: Statutory Bodies

Nwage and LGMSD,multisectoral transfers to LLGs, amounting to 435,114,000 which is 19 % more than last FY departmental budget of 365,220,000 due to increase in UCG wage and LR allocations to sector and multisectoral transfers to LLGs. There was however a drastic fall in the revenue to the DSC by 13,367,788 that may require orienting the work schedules properly to maintain performance.

The projected recurrent expenditure is 369,295,000 of which Wage 215,572,000, Non wage 153,,723,000; Development Exenditure is 5,373 from LDG monitoring and UCG to recurrence coucil items.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned Performance by End June		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			<u>'</u>
No. of land applications (registration, renewal, lease extensions) cleared	25	0	25
No. of Land board meetings	10	0	
No.of Auditor Generals queries reviewed per LG	12	2	12
No. of LG PAC reports discussed by Council	24	2	24
Function Cost (UShs '000)	365,220	304,494	436,914
Cost of Workplan (UShs '000):	365,220	304,494	436,914

Planned Outputs for 2012/13

At HLG; 12 meetings by DEC,6 meetings by council and 6 by sectoral committees.4 quarterly monitoring and supervision reports.

24, meetings of DSC; 16 of DCC; 8 of DLB; 16 of PAC.

At LLGs;5 council meetings, 12 executive meetings, 4 general purpose meetings

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Funding construction of the administration building, Vehicle for LCV, office space

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

1. Limited revenue

The back log is too much but the availlable funds are not enough to facilitate more meetings for the boards and commissions due to Poor local revenue collection to suppliment central funding.

2.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

al Expenditure	1,084,744	910,160	1,079,272
Donor Development	200,000	41,644	0
Domestic Development	773,693	769771.688	948,141
Development Expenditure	973,693	811,416	948,141
Non Wage	31,680	27,687	55,287
Wage	79,371	71,057	75,844
Recurrent Expenditure	111,051	98,744	131,131
Breakdown of Workplan Expenditures:			
tal Revenues	1,084,744	925,967	1,079,272
Conditional transfers to Production and Marketing		0	35,048
Conditional Grant to PMA NSCG		32,013	
Multi-Sectoral Transfers to LLGs			23,400
Donor Funding	200,000	37,715	
LGMSD (Former LGDP)	13,500	15,231	15,000
Locally Raised Revenues	1,500	0	7,776
Other Transfers from Central Government	6,000	9,325	200,000
Unspent balances – Conditional Grants	11,948	7,200	
Unspent balances - donor		19,691	11192
Conditional Grant for NAADS	705,940	706,048	666,917
Development Revenues	938,888	827,223	948.141
Multi-Sectoral Transfers to LLGs		-	812
Other Transfers from Central Government	,	0	20,000
Locally Raised Revenues	2.000	0	755
District Unconditional Grant - Non Wage	03,201	794	3.245
Conditional transfers to Production and Marketing	63,281	0	28,675
Conditional Grant to PMA NSCG	700	26,187	1,000
Conditional Grant to PAF monitoring	986	707	1,800
Conditional Grant to Agric. Ext Salaries	26,969	26,644	32,372
Transfer of District Unconditional Grant - Wage	52,620	44,412	43,472
Recurrent Revenues	145,856	98.744	131,131

Department Revenue and Expenditure Allocations Plans for 2012/13

The total projected revenue is from central government,local revenue, Agr.ext. salaries, PAF monitoring, PM, UCG nonwage, Avian flue, UCG wage, NAADS, Sustainable Land Management, LDMSD,Local revenue and multisectoral transfers to LLGs, totalling to 1079,272,000 which is 1% less than the 1,084,744,000 of last FY departmental budget arising mainly from the projected decrease in the NAADS allocation from 705,940,000 to 666,917,000. The total projected recurrent expenditure is expected to perform at wage is 87,822,000 and non wage 137,554,000 and 10,789,000 from multisectoral transfers to LLGs; The total projected development expenditure is 935530,000 which is soley domestic without donor, due to no commitment yet registered and the reallocation of SLM funds to other transfers from the centre other than Donor since they come from the line ministry of MAAIF.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	

Function: 0181 Agricultural Advisory Services

Workplan 4: Production and Marketing

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	18	15	18
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	12000	4365	15000
No. of farmer advisory demonstration workshops	64	16	68
No. of farmers receiving Agriculture inputs	3604	1731	1948
Function Cost (UShs '000)	713,522	713,258	691,130
Function: 0182 District Production Services			
No. of livestock vaccinated	20	157802	150000
No of livestock by types using dips constructed	0	346	800
No. of livestock by type undertaken in the slaughter slabs	2000	467	4500
No. of fish ponds construsted and maintained	10	0	10
No. of fish ponds stocked	60	0	60
Quantity of fish harvested	40000	0	40000
Number of anti vermin operations executed quarterly	12	9	12
No. of parishes receiving anti-vermin services	4	5	4
No. of tsetse traps deployed and maintained	190	2780	153
Function Cost (UShs '000)	371,222	196,902	387,387
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	755
Cost of Workplan (UShs '000):	1,084,744	910,160	1,079,272

Planned Outputs for 2012/13

Support to 5 community projects by Sustainable Land Management activities '; avian influenza surveillance ativities ;procurement of improved diease free cassava planting materials ; expansion & maintenace of demo/ multiplication gardens ;maintenance of internet modem ;procurement of Vit A rich potato vines suport for community based colony rearing fo rapiary development , construction of laboratory room';procurement of laptop proc of tsetse traps ;proc of fish fry ;proc of soil testing kit ; Monitoring of projects; Procurement of assorted NAADS enterprises.

At LLGS; Co funding NAADS by sub county and by farmers

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

NGOs: 1 A2N:- General support to crop(Banana,vegetables e.t.c) and livestock(goat etc) farmers; home improvement and hygiene= budget line undeclared by NGO;; 2. Kaliro district farmers' forum:- assorted support including training to farmers:- PRESIDENT'S Office (PAD) to kasokwe model village:- provision of banana, pineapple, dairy cattle and piggery 'seed', trainings and home improvent guidance to kasokwe model village

Procurement of post harvest machine(SB rice huller) Procurement of sunflower oil processor

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

1. Understaffing

although the NAADS staffing is at 100% filling, traditional production based sectors are badly off having les than 30% staffing levels.eg The production office has no substantive DPO. This has lowered service delivery levels below targeted thresholds

2. underfunding

Workplan 4: Production and Marketing

general underfunding has hindered achievement of appreciable outputs from sectors.funds for demos, capital and recurrent expenditures sre limited.

3. ever sky-rocketing prices of agricultural inputs

input costs are high despite the low offer price for produce. The farmer is not motivated leave alone empowered to buy high qual;ity inputs and commercialise.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	931,375	869,189	988,043
Other Transfers from Central Government	75,909	31,136	
Conditional Grant to PHC- Non wage	121,193	111,494	121,193
Conditional Grant to PHC Salaries	702,215	697,225	820,766
Conditional Grant to PAF monitoring	680	468	
Multi-Sectoral Transfers to LLGs			15,006
Conditional Grant to NGO Hospitals	31,378	28,866	31,078
Development Revenues	370,536	354,208	441,155
District Unconditional Grant - Non Wage		8,759	
Donor Funding	170,325	176,417	240,887
LGMSD (Former LGDP)	25,660	28,109	12,000
Locally Raised Revenues	12,640	0	
Multi-Sectoral Transfers to LLGs			37,000
Conditional Grant to PHC - development	151,268	140,923	151,268
Unspent balances - donor	10,643	0	
Total Revenues	1,301,911	1,223,397	1,429,198
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	931,375	869,189	988,043
Wage	778,124	697,225	820,766
Non Wage	153,251	171,964	167,277
Development Expenditure	370,536	342,265	441,155
Domestic Development	189,568	172969.374	200,268
Donor Development	180,968	169,295	240,887
Total Expenditure	1,301,911	1,211,454	1,429,198

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected total revenue is 1,429198,000 which is 10% more than last FY' departmental budget of 1,301,911,000. This revenue is from

PHC ,Donors and LGMSD,multisectoral transfers to LLGs. The projected improvement in performance is as a result of increase in USAID, (SDS) Donor commitment to fund activities in the department leading to increase in Donor projected revenue from 180,968,000 last FY to 240,887,000 in the department this FY which is 33 % increase from USAID (SDS). It is also due to the projected wage bill increase in the department from 778,124,000 last FY to 820,766,000 this FY and multisectoral transfers to LLGs.

The projected recurrent expenditure is 988,043,000 of which Wage is 820,766,000 and Non wage is 167,277,000. Development expenditure is projected to perform at 163,268,000 domestic and Donor Development at 240,887,000

(ii) Summary of Past and Planned Workplan Outputs

Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	2400	657	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	490	
Number of outpatients that visited the NGO hospital facility	4000	12276	
Number of outpatients that visited the NGO Basic health facilities		0	4000
Number of inpatients that visited the NGO Basic health facilities		0	2400
No. and proportion of deliveries conducted in the NGO Basic nealth facilities		0	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	3200
Number of trained health workers in health centers	150	150	150
No.of trained health related training sessions held.	120	90	120
Number of outpatients that visited the Govt. health facilities.	208000	93043	160000
Number of inpatients that visited the Govt. health facilities.	2800	5761	3000
No. and proportion of deliveries conducted in the Govt. health facilities	36000	1647	36000
%age of approved posts filled with qualified health workers	92	92	92
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	51	51	49
No of healthcentres constructed	2	2	1
No of staff houses constructed	2	0	1
Function Cost (UShs '000)	1,301,911	1,211,454	1,429,198
Cost of Workplan (UShs '000):	1,301,911	1,211,454	1,429,198

Planned Outputs for 2012/13

At HLG; Summary of 2012/13 workplan

Healthcare Management Services: 928,773,000; NGO Hospital Services (LLS): 31,378,000; Basic Healthcare Services (HCIV-HCII-LLS): 83,500,000; Procurement of mattresses and bed for Bumanya HC IV – 12,000,000/=. Renovation of staff house at Namwiwa HC III in Namwiwa Parish in Namwiwa Subcounty – 51,268,000

Completion of Medical stores at District Headquarters -90,000,000/=

Construction of pit latrine at Buyinda HC II - 10,000,000/=

At LLGs; 3 5 Stance latrines constructed,2 beds and 7 matresses bought,10 beds repierd,Fencing of Namwiwa H/CIII, Gabage managed and rent paid in Kaliro T/C, Sensitisation on HIV and environment.

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

The is no one who has offred to address these un funded priorities and the district looks forward for support in this areas; Procurement of Ambulance for Bumanya HC IV - 80,000,000; Construction of HC II in Kisinda; Connection of piped water for Bumanya Health Centre IV and District Health office.

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

1. Poor access to health services

There are few health centres in the district

Workplan 5: Health

2. Inadequate transport for outreach services.

The ambulance is very old and maintenance costs are very high. There are few motorcycles and bicycles at health units.

3. Regular stock outs of medicines and supplies.

There is inadequate supply of medicines especially antmalarials and antbiotics. Gloves and jik are not adequate.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,458,703	5,952,029	7,742,471
Multi-Sectoral Transfers to LLGs			2,200
Conditional Grant to Tertiary Salaries	487,980	348,844	576,191
Conditional Grant to Primary Education	372,596	342,789	343,613
Conditional Grant to Primary Salaries	3,616,368	3,680,493	3,893,792
Conditional Grant to Secondary Education	835,561	417,780	985,317
Conditional Transfers for Non Wage Technical Instit	tui		218,592
Conditional Grant to PAF monitoring	986	474	
Other Transfers from Central Government	7,000	7,039	8,000
Locally Raised Revenues		11,438	25,642
Conditional Grant to Secondary Salaries	1,071,412	1,075,450	1,264,068
District Unconditional Grant - Non Wage	17,600	22,403	17,038
Conditional transfers to School Inspection Grant	17,341	15,953	18,043
Conditional Transfers for Wage Technical Institutes			149,549
Conditional Transfers for Primary Teachers Colleges			209,717
Transfer of District Unconditional Grant - Wage	31,859	29,366	30,708
Development Revenues	417,054	350,942	687,655
District Unconditional Grant - Non Wage		13,170	4,480
Conditional Grant to SFG	356,272	311,259	528,561
Unspent balances - donor	5,770	5,770	
Multi-Sectoral Transfers to LLGs			87,799
Unspent balances - Conditional Grants	1,012	1,012	
LGMSD (Former LGDP)	48,600	19,731	54,412
Locally Raised Revenues	5,400	0	12,403
Total Revenues	6,875,757	6,302,971	8,430,126
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	6,458,703	5,953,753	7,742,471
Wage	5,207,619	5,134,154	5,914,308
Non Wage	1,251,084	819,599	1,828,163
Development Expenditure	417,054	297,687	687,655
Domestic Development	411,284	291916.552	687,655
Donor Development	5,770	5,770	0
Total Expenditure	6,875,757	6,251,439	8,430,126

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue comprises; UPE,Primary teachers' salaries,Secondary school salaries, Tertiary salaries, non-wage for secondary and tertiary institutions, Inspection grants, Locally raised revenue, PLE support,District unconditional grant-nonwage, transfers to district unconditional grant-wage, SFG grant LGMSD, multisectoral transfers to LLGs and projected to perform at 8,430,126,000 which is 23 % increase from 6,875,757,000 of last FY departmental budget.

Workplan 6: Education

This is basically due to increase in wages, SFG and inclusion of tertiary non-wage grants and increased allocation of local revenue and unconditional grant to the department this FY as emphasis is laid to priotise the secto activities.

The recurrent expenditure in the department is expected to perform at 7,740,271,000 of which wage is projected at 5,914,308,000 and non wage at 1,825,963,000.

Development expenditure which is entirely domestic is projected to perform at 687,655,000 of which SFG is projected at 528,561,000 while the rest is from LGMSD,Local revenue and UCG and multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	968	969	1000
No. of qualified primary teachers	968	1000	1000
No. of pupils enrolled in UPE	48,654	51222	52376
No. of student drop-outs	368	234	368
No. of Students passing in grade one	247	151	247
No. of pupils sitting PLE	4136	3963	4500
No. of classrooms constructed in UPE	10	6	14
No. of latrine stances constructed	60	0	35
No. of primary schools receiving furniture		0	11
Function Cost (UShs '000)	4,407,450	4,320,965	4,927,260
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	226	155	151
No. of students passing O level	1681	1610	1681
No. of students sitting O level	1919	1702	2000
Function Cost (UShs '000)	1,901,512	1,493,230	2,249,385
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	95	87	95
No. of students in tertiary education	2352	1234	2352
Function Cost (UShs '000)	487,980	348,844	1,154,049
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	140	149	149
No. of inspection reports provided to Council	4	2	4
Function Cost (UShs '000)	78,815	88,400	99,432
Cost of Workplan (UShs '000):	6,875,757	6,251,439	8,430,126

Planned Outputs for 2012/13

At HLG; Disbursement of UPE funds to 89 government aided primary schools, payment of salaries to 1000 primary teachers in the district, make three inspect visits to 149 schools, conduct PLE examinations in 63 UNEB school centres, conduct 6 zonal parents sensitization meetings and 6 zonal teachers workshops, construct 18 SFG classrooms, 45 SFG pit latrine stances, procure 414 desks and 23 sets of teachers chairs and desks and Complete 6 classroom block at Namukooge P/S.

At LLGs; Procure 493 3 s-eater desks for primary schools.10 classrooms constructed (completion) in Primary schools.one 5- stance latrine constructed.

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

Workplan 6: Education

Here under is just but a list of key un funded priorities in the department where support is sought beyond what the district can do and no one has yet demonstrated to take them up;

Purchase of a departmental Vehicle, Renovation of Education Office, 7 Classroom Renovation at Kaliro Dem P/S, 7 Classroom Renovation at Kanambatiko P/S, 7 Classroom Renovation at Kaliro C/U P/S, 5 Classroom Renovation at Budini Boys P/S, 7 Classroom Renovation at Nawaikoke P/S, 4 Classroom Renovation at Gadumire P/S, Radio Talk shows to increase awareness on educ. Construction of teachers houses

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

1. Limited funding

The department receives limited funds from the unconditional grant. As such, many of the planned activities are not implemented like teachers workshops, monitoring which affects performance of teachers in the district and eventually poor PLE results.

2. Limited parental support to education activities

Most of theparents in the district have poor attitude towards education. They believe government must do everything including providing lunch to pupils and scholastic materials and as a result they have neglected their roles.

3. Lack of transport means in the department

This has incapacited the department especially in the ares of monitoring government programmes.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	319,671	509,413	515,350
Other Transfers from Central Government	293,628	490,116	444,481
Transfer of District Unconditional Grant - Wage	26,018	19,272	21,737
Unspent balances – Other Government Transfers		25	
Unspent balances - UnConditional Grants	25	0	
Multi-Sectoral Transfers to LLGs			49,132
Development Revenues	23,300	8,195	26,524
LGMSD (Former LGDP)	1,260	1,395	1,400
Locally Raised Revenues	140	0	
Multi-Sectoral Transfers to LLGs			25,124
Other Transfers from Central Government	21,900	6,800	
Total Revenues	342,971	517,608	541,874
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	319,671	509,384	515,350
Wage	26,018	19,272	36,689
Non Wage	293,653	490,111	478,661
Development Expenditure	23,300	8,195	26,524
Domestic Development	23,300	8195	26,524
Donor Development	0	0	0
Total Expenditure	342,971	517,579	541,874

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected total revenue for spending is 541874,000 which is 58% more than last FY 342,971,000 department budget arising from the projected increase in URF allocations to the district,Urban and Community access roads, Multi

Workplan 7a: Roads and Engineering

sectoral transfers to LLGs compared to lasy FY.

Recurrent Expenditure is projected to perform at 515,350,000, of which; 36,689,000 is for wage from UCG, 478,661,000 non wage, and 26,524,000 development a from Uganda National Roads Authority is projected at 444,631,000 of which district roads projected to perfom at 316,272,657=, road maintenance of urban roads in Kaliro Town council projected to perfom at 83,045,541=, and the maintenance of community roads in subcounties is projected to perform at 45,293,145. The development grant expenditure is projected to perform at 26,524,000 from LGMSD and Multi sectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	s		
Length in Km of District roads periodically maintained			49
Function Cost (UShs '000)	342,971	517,579	541,874
Cost of Workplan (UShs '000):	342,971	517,579	541,874

Planned Outputs for 2012/13

At HLG: 1. SECTION A: Routine road maintenance OF 235km of district roads by Road Gangs(km)

Buyonjo - Kyani 12km,

Muli - Nansololo- Bulike 5 km,

Namukooge - Bulumba -Bumanya - Bulyakubi 20 km,

Namukooge -Nakyere 4km

Nawaikoke - Nsamule - Bulike 13km,

Buluya - Nansololo - Nantamali 9km,

Buvulunguti - Nawampiiti 8km,

Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km,

Buzinge - Mailo - Kisanga 6km,

Naigazi - Takira 6km,

Bwayuya - Budehe - Bumanya 6km,

Makaya - Mwiga - Izinga - Budehe 8.5km

Namwiwa - Kirama - Kikooge swamp 12.5km,

Nawaikoke T/c - Jalaja Landing site 3.3km

Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km,

Namukooge - Igulamubiri 6km

Kyabazinga's Palace - Bugoodo 7km,

Bupyana - Wangobo - Namwiwa 11km,

Budhehe - Kyani - Kyani Nyanza 10km,

Naigombwa - Kasokwe - Namugongo - Natwana 17 km

Gadumire - Panyoro 8km

Nagawolomboga - Kanankamba 5.5km

Bupyana - Wangobo - Namwiwa 3km

Nawaikoke - Buwangala 8km

Namwiwa - Kirama - Kikooge 3km

Namukooge - Bulumba - Bumanya - Bulyakubi road 20km,

2 Mobile crews (Emergency works to be done manually)

The total length of Routine road maintenance that will be maintained is 235.8 km

2. SECTION B: Periodic road maintenance of 49km of district roads.

Periodic road maintenance of Gadumire - Kisinda - Busulumba - Namuntu 11km,

Workplan 7a: Roads and Engineering

Mpambwa - Nandele - Nabweyo - Nawandyo 5km,

Repair of road bottlenecks on Naigombwa - Kasokwe - Namugongo - Natwana road 17km

Nagawolomboga - Nabikooli health centre II - Kisege 6km,

Periodic road maintenance of Namwiwa Tc - Namwiwa sc headquarters - Busambeku - Igungwe swamp crossing 10km.

The total length of roads for Periodic maintenance is 49km.

At LLGs; 15 kms of road rehabilitated in sub counties and 19 km maitained in Kaliro T/C.

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

The Bridging of swamp crossings especially in CAIIP-1 programme areas eg Makaiza swamp in Namwiwa, Beda swamp in Nawaikoke, Naigombwa swamp, etc.is a non funded priority area needing external intervention and not taken on yet by any partner,

The acquisition of a road Unit for the district is a waited commitment expected to be fill filled by the central government this FY.

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

1. shortage of funds

The district roadnet work cannot be fully maintained. Only a selection of a few roads according to priority can be done.

2. Lack of road equipment

If equipment were available we would deploy force account and icrease on production since there will only purchase of inputs, maintenance of equipment and payment of wages only, while acontract would require recovery of taxes, charges, proffits, etc.

3. swamp crossings

Most roads can easily be maintained and are motorable except the swamp crossings, which are difficult to maintain. And require higher cost to achieve the target.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,416	37,510	84,508
Sanitation and Hygiene	21,000	14,068	21,000
Locally Raised Revenues	2,500	0	2,500
Transfer of District Unconditional Grant - Wage	16,864	8,403	21,514
Multi-Sectoral Transfers to LLGs			39,494
Conditional Grant to Urban Water	20,052	15,039	0
Development Revenues	355,078	355,068	416,332
Other Transfers from Central Government	50	0	
Conditional transfer for Rural Water	355,028	355,018	416,332
Unspent balances - Conditional Grants		50	

Workplan 7b: Water			
Total Revenues	415,494	392,578	500,840
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	60,416	37,510	84,508
Wage	12,599	8,403	21,514
Non Wage	47,817	29,107	62,994
Development Expenditure	355,078	354,958	416,332
Domestic Development	355,078	354958.055	416,332
Donor Development	0	0	0
Fotal Expenditure	415,494	392,468	500,840

Department Revenue and Expenditure Allocations Plans for 2012/13

The total revenue is projected to perform at ;500,840,000 which is 21 % more than 415,494,000 last FY department budget arising from increase in the funding from the centre from Conditional Grant to rural water, and Multsectoral transfers to LLGs this FY.

Recurrent expenditure is projected to perform at 84,508,000 of which; Wage is 21,514,000; Non wage62,994,000;

Development expenditure is projected to perform at 416,332,000 which is 78 % more than the 234,216,000 last FY department Development budget due to incresed projected funding in the Rural Water grant from the centre.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	_	Approved Budget and Planned outputs	

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

, , or input to the total of th			2012/12
	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budge and Planned outputs
No. of supervision visits during and after construction	45	30	120
No. of water points tested for quality	120	120	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial nformation (release and expenditure)	4	2	0
No. of sources tested for water quality		0	100
No. of water points rehabilitated		1	2
% of rural water point sources functional (Shallow Wells)		0	4
No. of water pump mechanics, scheme attendants and caretakers trained	10	8	10
No. of water and Sanitation promotional events undertaken		0	17
No. of water user committees formed.	16	16	17
No. Of Water User Committee members trained	80	96	17
No. of private sector Stakeholders trained in preventative naintenance, hygiene and sanitation		8	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	15
No. of public latrines in RGCs and public places		0	1
No. of shallow wells constructed (hand dug, hand augured, notorised pump)	4	4	4
No. of deep boreholes drilled (hand pump, motorised)	12	4	15
No. of deep boreholes rehabilitated	12	1	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
Function Cost (UShs '000)	415,494	392,468	500,840
Cost of Workplan (UShs '000):	415,494	392,468	500,840

Planned Outputs for 2012/13

At HLG; 15 deepwells to be constructed,4 shallow wells to be constructed, one public latrine in rural growth centres to be constructed,Domestic rain water harvesting facilities to be constructed, Five bicycles for the Hand pump mechanics, 12 water facilities to be repaired, water quality for 90 sources tested, One water quality testing kit procured, Supervision and monitoring, Stakeholder coordination meetings held, General operations done in the water office, Maintainance works for Bulumba Piped water system be done. Soft ware activities meeting held.

AT LLGs;Payment made to the private service provider and related services/ costs,Water provided to all the 5 parishes in Kaliro T/C

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

Promotion of domestic rain water harvesting tanks by Busoga Trust

The out standing un funded priorities include needing support include thogh not limited to the following: construction of rural growth centre piped water schemes, provision of alternative power house for Bulumba RGC scheme, Adressing water supply in water stressed areas

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

Workplan 7b: Water

1. High Inflation rates

There is very high inflation rate and yet the Indicative planning figure have remained constant for the last three years. This has affected greatly service delivery negatively, yet the public expectsprogressive improvement in service delivery very year.

2. Inadquate Funding

The funds allocated to the department is not enough to solve the water scarcity problem in the district and this leaves many communities unable to access safe and clean water even the demand remains very high

3. Deepening ground water table

Due to climatic change, a number of wetlands are drying up and yet these wetland recharge the ground water, This results into Deepening ground water table, which results into drying of some existing boreholes, hence reducing the water coverage

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	73,113	49,972	81,645
Conditional Grant to PAF monitoring	934	657	1,800
District Unconditional Grant - Non Wage	5,431	1,397	11,265
Multi-Sectoral Transfers to LLGs			5,954
Transfer of District Unconditional Grant - Wage	54,821	36,328	54,738
Locally Raised Revenues	2,000	2,459	1,860
Conditional Grant to District Natural Res Wetlands	9,927	9,131	6,028
Development Revenues	95,575	16,290	19,911
District Unconditional Grant - Non Wage		3,000	3,935
LGMSD (Former LGDP)	7,241	7,250	11,800
Locally Raised Revenues	804	40	
Multi-Sectoral Transfers to LLGs			4,176
Other Transfers from Central Government	87,530	6,000	
Total Revenues	168,688	66,262	101,557
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	73,113	49,972	81,645
Wage	54,821	36,328	54,738
Non Wage	18,292	13,644	26,907
Development Expenditure	95,575	16,290	19,911
Domestic Development	95,575	16289.6	19,911
Donor Development	0	0	0
Total Expenditure	168,688	66,262	101,557

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Projected revenue revenue isexpected to perfom at 101,556,000 from Local Revenue, Unconditional grant conditional PAF wetlands and PAF monitorring, Multisectoral transfers to LLGs ,LGMSD which is 40 % less than 168,688,000. last FY department budget arising from the end of FIEFOC project funding. There was also a drastic fall in the wetland funding from 9,927,000 last FY to 6,028,000 this FY that is 39 % fall, which gap the district intends to cover using the UCG.

Workplan 8: Natural Resources

Total recurrent Expenditure is projected to perform at 81,645,000 of which; wage 54,738,000; Non wage26,907,000 and development expenditure is projected to perform at 19,911,000 all from domestic revenues.

(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			
Area (Ha) of trees established (planted and surviving)	100	80	50
Number of people (Men and Women) participating in tree planting days	200	1	300
No. of Agro forestry Demonstrations	4	2	0
No. of community members trained (Men and Women) in forestry management	500	188	150
No. of monitoring and compliance surveys/inspections undertaken	8	7	4
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	1	3	1
Area (Ha) of Wetlands demarcated and restored	5	0	4
No. of monitoring and compliance surveys undertaken		7	5
No. of new land disputes settled within FY	20	0	5
Function Cost (UShs '000)	168,688	66,262	101,556
Cost of Workplan (UShs '000):	168,688	66,262	101,556

Planned Outputs for 2012/13

At HLG; Hold Radio talk show to create awareness in forestry laws and policies

Sensitizing communities on the viability of tree growing as a viable economic investment

Procurement of nursery equipment and implements to raise seedlings for wetland restoration and establishment of woodlots in institutions

Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities

Sensitization and promotion of wise use and management of wetlands of Local communities and leaders,

Finalization, dissemination, Popularization, operationalisation and enforcement of approved Kaliro District wetlands and Lakeshores management ordinance

Monitoring wetlands encroachment and degradation

Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the Entire district

Production of structure plan for Namwiwa town board

Sensitizations and operationalizing of the Town and Country Planning Act and Public Health Act

Purchase of laptop computer for the wetlands office

Purchase of office table in the wetlands office

At LLGs;3700 tree seedlings procured,2 demos of soil preservation constructed in Nawaikoke s/c,3 land desputed settled and physical plan implemented in Kaliro T/C,330 sensitised on environment and gender awareness,

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

Restoration of degraded wetlands by tree planting at kyanfuba landing site, Bumanya sub county, forestry and land sectors' activities need funding anticipated to be done under Sustainable Land Management Project.

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

1. Changing people's attitudes positively to embrace conservation

Workplan 8: Natural Resources

Low appreciation of natural resources benefits and functions leads to over exploitation and abuse of the resources. The department has a challenge of influencing positive attitude in the community towards environmental conservation

2. Cultivating political will and commitment in implementation

Political commitment is at times required to enforce and ensure compliance to Environment and Natural Resource laws and regulations

3. Inadequate funds in the department

Adequate funding to the sector especially environment, Land and forestry services which limits the extent of tackling critical issues in the communities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	95,120	83,962	131,990
Transfer of District Unconditional Grant - Wage	44,966	40,404	37,615
Conditional Grant to Community Devt Assistants Non	21,682	19,946	9,222
Unspent balances - Other Government Transfers		28	
Multi-Sectoral Transfers to LLGs			15,747
Other Transfers from Central Government		0	29,337
Conditional Grant to Functional Adult Lit	6,718	6,179	9,143
Locally Raised Revenues	2,806	0	755
District Unconditional Grant - Non Wage		0	4,420
Conditional transfers to Special Grant for PWDs	12,614	11,603	17,412
Conditional Grant to Women Youth and Disability Gra	6,307	5,802	8,340
Unspent balances - UnConditional Grants	28	0	
Development Revenues	87,771	137,988	123,713
Donor Funding	35,270	34,643	44,261
LGMSD (Former LGDP)	3,890	6,200	3,892
Locally Raised Revenues		4	
Multi-Sectoral Transfers to LLGs			75,560
Other Transfers from Central Government	48,530	97,060	
Unspent balances - Conditional Grants	81	81	
Total Revenues	182,891	221,950	255,703
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	95,120	83,962	131,990
Wage	44,966	40,404	47,083
Non Wage	50,154	43,558	84,907
Development Expenditure	87,771	135,389	123,713
Domestic Development	52,501	103099.605	79,452
Donor Development	35,270	32,290	44,261
Total Expenditure	182,891	219,352	255,703

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue is projected at 255,730,000 of which donnor funding is 44,261,000, and the rest condtional grants from the centre and Multisectoral transfers to LLGs,LGMSD (CDDG),Local Revenue. This revenue is 40% more than 182,891,000 last FY departmental budget of 2011/12 due to Multisectoral transfers to LLGs.

Workplan 9: Community Based Services

Recurrent expenditure is projected to perform at 131,990,000 of which wage is projected at 47,083 and Non wage projected to perform at 84,907,000

Domestic Development expenditure is projected to perform at 79,452,000 and Donor Development at 44,261,000 this FY compared to 37,270,000 last FY due to increased commitment from donors.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	ţ.		
No. of children settled	12	10	20
No. of Active Community Development Workers	24	59	3
No. FAL Learners Trained	1500	1000	1000
No. of children cases (Juveniles) handled and settled	30	7	30
No. of Youth councils supported	7	7	1
No. of assisted aids supplied to disabled and elderly community	12	11	10
No. of women councils supported	7	7	1
Function Cost (UShs '000)	182,891	219,352	255,703
Cost of Workplan (UShs '000):	182,891	219,352	255,703

Planned Outputs for 2012/13

At HLG; Community Development workers' operations facilitated in the 6LLGs, provided Community Based Rehabilitation (CBR) services to 400 PWDs in the 6LLGs,

monitored and support supervised council activities (Women, youths, and disability) activities in the 6LLGs, provided support to OVC activities in the District under (SDS) programme, provided Functional Adult Literacy skills to local communities in the 6 LLGs, supported 5 PWDs associations through special grant, reduced prevelence on Gender Based Violence ases in communities, extended financial support to CDD parish groups in the 6 LLGs.

At LLGs;11 elderly and disabled supported,6 youth and, women councils supported,30 CDD groups formed and supported,procure 4 sets of oxen and plohgs,34 cased settled, 4 monitiring reports prepared.

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

Here under is just a list of unfunded priorities where the department needs interventions that the district hjas still failed to ably address. No one has come up to commit themselves to address this list or part.

Power connection to community based service department Renovation of community departmental premises

Purchase of reconditioned vehicle for the departmental

Identification and assessment of cultural sites in the district

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

1. High staff turnover

This affected the execution of the planned activities likewise the expected outputs.

2.

Inadequate institutional capacity

This hinders effective community mobilization and empowerment

Workplan 9: Community Based Services

3. Inadequate transport

This limite adequate monitoring and support supervision to the lower cadres to ensure effective service delivery

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,398	41,082	48,982
Transfer of District Unconditional Grant - Wage	32,718	32,720	30,340
District Unconditional Grant - Non Wage	6,700	3,658	5,412
Locally Raised Revenues		0	1,860
Multi-Sectoral Transfers to LLGs			1,790
Conditional Grant to PAF monitoring	4,980	4,704	9,580
Development Revenues	9,760	39,043	12,250
Unspent balances – Conditional Grants	2,660	2,660	
District Unconditional Grant - Non Wage		0	3,647
LGMSD (Former LGDP)	6,390	25,684	7,503
Locally Raised Revenues	710	10,699	
Multi-Sectoral Transfers to LLGs			1,100
Total Revenues	54,158	80,125	61,232
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,398	41,082	48,982
Wage	32,718	32,720	30,340
Non Wage	11,680	8,362	18,642
Development Expenditure	9,760	38,959	12,250
Domestic Development	9,760	38959.4	12,250
Donor Development	0	0	0
Total Expenditure	54,158	80,041	61,232

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue is 61,232,000 which is 13% more than last fy budget of 54,158,000 arising from increased,UCG,PAF monitoring, LR and LGMSD grants allocations to support the vital Planning Unit activities and Multisectoral transfers to LLGs. 30,340

Recurrent expenditure is projected to perform at 48,982 ,000 of which; Wage is 30,340,000, Non wage is 18,642,000

Development expenditure is projected to perform at 12,250,000: the development funding from LGMSD and Multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Function: 1383 Local Government Planning Services

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs Expenditure and Performance by End June		2012/13 Approved Budget and Planned outputs
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	54,158	80,041	61,232
Cost of Workplan (UShs '000):	54,158	80,041	61,232

Planned Outputs for 2012/13

At HLG; Monitored development projects' and LGMSD reports, production of development plans, Local Government BFP, and budget, production of quarterly Perfomance Form B and OBT reports, 12 DTPC minutes produced, LGMSD assessment internal report produced, Data collection on LOGICS and others stored ICT equipment procured and maintained

At LLG; Workplans, 4 Quarterly reports prepared, BOQs prepared

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

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

1. Lack of transport

The department lacks a motor vehicle which hinders monitoring and mentoring of lower local governments and projects

2. Need for lap top compueters

The department needs some two laptops for the staff to do work off the desk.

3. Limted funding

There is very limted funding to the department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	29,267	25,923	37,644	
Transfer of District Unconditional Grant - Wage	19,887	12,741	15,294	
District Unconditional Grant - Non Wage	7,075	11,507	7,259	
Locally Raised Revenues	1,425	1,047	1,860	
Multi-Sectoral Transfers to LLGs			11,631	
Conditional Grant to PAF monitoring	880	628	1,600	
Development Revenues	1,000	0		
District Unconditional Grant - Non Wage	1,000	0		

Workplan 11: Internal Audit				
Total Revenues	30,267	25,923	37,644	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	29,267	25,923	37,644	
Wage	19,887	12,741	21,410	
Non Wage	9,380	13,182	16,234	
Development Expenditure	1,000	0	0	
Domestic Development	1,000	0	0	
Donor Development	0	0	0	
Total Expenditure	30,267	25,923	37,644	

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue is projected to perfom at 37,644,000 mainly from unconditional grant and LR which is all recurrent .It is more than last FY budget of 30,267,000 by 24% due Multisectoral transfers to LLGs to the department.

This expenditure is broken down as under :wage 21,410,000; Non wage 16,234,000.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	30/07/11	2	4
Date of submitting Quaterly Internal Audit Reports	30/07/11	15/05/12	30/11/13
Function Cost (UShs '000)	30,267	25,923	37,644
Cost of Workplan (UShs '000):	30,267	25,923	37,644

Planned Outputs for 2012/13

At HLG; Preparation of UPE audit, NAADS audit; Departmental audt and PHC audit, Secondary school audit, URA audit. Local Revenue audit; Sub county audit quarterly reports.

At LLGs; wage paid to staff, 4 quarterly audit reports produced by 30th day of the month proceeding the quarter, 4 audit follow ups and recommendations.

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

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

1. Lack of transport in form of a department vehicle

It brings delays in reaching sub counties, schools, and health centres for audit exercises.

2. Under staffing

It delays excution of audit activities in the department.

3.

Workplan Outputs

2011/12

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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Subcounty Chiefs/SAS, Parish Chiefs,drivers at the district.

payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Subcounty Chiefs/SAS, Parish Chiefs, drivers at the district. Salaries managed

4 SDS set of District Management Committee (DMC) minutes in place

4 reports of DMC moitoring and supervision visits

1 fillinfg cabinet,video Camera,Laptop computer,Furniture for management at district Hqtrs

Total	208,511	Total	257,858	Total	238,014	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	4,482	Domestic Dev't	5,700	
Non Wage Rec't:	55,369	Non Wage Rec't:	41,788	Non Wage Rec't:	35,225	
Wage Rec't:	153,142	Wage Rec't:	211,588	Wage Rec't:	197,089	

Output: Human Resource Management

Workplan Outputs

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)

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

1a. Administration

Non Standard Outputs:

Capacity building activities including; Career Development Post graduate diploma in Human Resource management one person, facilitation for accountants, stores officer for professional courses 6 people, Post Graduate Diploma in Project planning &mgt one person, Certificate in Administrative Law one person, in different training institutions Generic

Sensitization in revenue mobilization in Local Governments-120 people, Training in Financial Management for non financial managers-100 people, Training in Legislation in local Governments &making of by-laws-100 people, Training in Public/Private Sector partnerships-65 people at district level

Discretionary

Capacity Building needs assessment-150 people, Mentoring Lower Local Governments on HR management-80 people, Induction & Orientation of newly appointed Staff-45 people, sensitization of parents and religious leaders on education policies-150 people, Gender, Environment & HIV/AIDS awareness & mainstreaming -65 people, Training in LOGICS systems in Local Gov'ts-45 people, Training in Operation, maintenance & sustainability of investments.-45 people, Procurement of reference books for management and district councillors.26 people, at district and lower local governments.

3Filling Cabinets for Registry(UCG) and 1 Bookshelf (personnel) procured Capacity building activities including;

Career Development

Generic

Discretionary

Facilitation to Kampala on pay roll management and other HRM matters .

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	5,800	Non Wage Rec't:	8,095	Non Wage Rec't:	8,000	
Domestic Dev't	52,015	Domestic Dev't	47,737	Domestic Dev't	52,915	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	57,815	Total	55,832	Total	60,915	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

50 (Current staff in post is 46% of 50 (N/A) the establishment; however heath is at 84 % and education(primary) is at 100%)

62 (Filling posts upto 62% in the district)

Wo	rkp	lan (Outp	outs
	_			

		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:	support supervision to 5 governments of Namugongo,Bumanya,dumire and Nawaikoke assessment of Highest a local government,aprraicounty chiefs.	Namwiwa,C ,internal and lower	Ga		6 lower local governm Kaliro T/C, Namugongo,Bumanya dumire and Nawaikok supervised, Highest a local government, inte assessed the sub-count appraised., Supervisio monitoring of LLGs po Supervision and monit health and education e delivery,Mentoring of	,Namwiwa,C e support and lower rnally cy chiefs n and erformance, toring of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,600	Non Wage Rec't:	7,622	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Public Information I	Total	5,600	Total	7,622	Total	10,000
Non Standard Outputs:	Facilitation to attend at talk shows in Jinja ,prep the district One news letter/broncure.)		Facilitation to attend a talk shows in Jinja, prothe district One news letter/broncure.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,500	Non Wage Rec't:	1,722	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O 4 4 0 000	Total	3,500	Total	1,722	Total	5,000
Output: Office Support service Non Standard Outputs:	ces				Cleaning, provision of equipment and provis	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	810	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	810	Total	5,000
Output: Records Management Non Standard Outputs:	nt					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	280	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	280	Total	0

district, maintenance of the district web sigh(UCG) at district

Procure for office of CAO a Laptop (LDG) at district

Vorkplan Output	S					
		201	1/12		2012/13	3
UShs Thousand	Approved Budget, Plantity, Do and Location)	anned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, I and Location)	
a. Administration	;			<u> </u>		
	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:	C
	Domestic Dev't	4,300	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	4,300	Total	0	Total	0
Output: Procurement Service	ces					
Non Standard Outputs:					Placing advets and reports and procure documentation.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	4,273	Non Wage Rec't:	9,701
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	4,273	Total	9,701
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	66,091
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	144,757
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,654
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	233,502
3. Capital Purchases						
Output: Buildings & Other	Structures					
No. of administrative buildings constructed	0		0		0	
No. of solar panels purchased and installed	0		0		0	
No. of existing administrative buildings rehabilitated	()		0		0	
Non Standard Outputs:	Continuation of Admir block at the district Pla finishing the apartment district headquarters.	stering and				
	completion of prisons (UCG) at district	toilets				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	19,000	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	19,000	Total	0	Total	0
Output: Furniture and Fixtu	ires (Non Service Deliver	ry)				
Non Standard Outputs:	Procure an executive chair for office of CAO district					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	_	(

Work	lan	Outputs
110112	,ıuıı	Culpuls

	2011/12				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				·		
	Domestic Dev't	1,400	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,400	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/07/12 (annual report produced at 30/08/12 (One report submitted to the district level and submitted to Kampala)

MoFPED kampala)

Non Standard Outputs:

salary payments made every month to officers in the finance dept ie CFO, finance officer, accountant, and 12 senior accounts assisitants fuel and lubricants for the dept repair of computers, purchase of

catridge,

repaired furniture and machinery

30/07/13 (Annual report produced at the district level and submitted to MoFPED kampala)

salary payments made every month to officers in the finance dept ie CFO, finance officer, accountant, and 12 senior accounts assisitants fuel and lubricants for the dept repair of computers, purchase of

repaired furniture and machinery

Wage Rec't:	82,640	Wage Rec't:	50,182	Wage Rec't:	70,319
Non Wage Rec't:	13,239	Non Wage Rec't:	36,560	Non Wage Rec't:	5,691
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	95,879	Total	86,742	Total	76,010

Output: Revenue Management and Collection Services

Value of LG service tax collection

6000000 (This money will be collected by the treasury dept at the and LLgs)

12113000 (LST collected at district 9000000 (This money will be

collected by the treasury dept at the district,)

Value of Hotel Tax Collected

district,) 0 ()

0 (N/A)

0()

Value of Other Local Revenue Collections

42800000 (other local revenues collected from various sources in the district ie Rural water

Community Contribution , Loan Application Fees, Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales, Forestry fees and permits, Land fees ,Trading license, Market dues, Boat licensing, fish movement permits, fish license,

Bids Collections ,Development tax ,

Revenue from Financial

institutions.)

152474000 (Collected at the district 4280000 (other local revenues headquarters and sub countiesAt the collected from various sources in district headquarters and sub counties)

the district ie Rural water Community Contribution , Loan Application Fees, Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales, Forestry fees and permits, Land fees ,Trading license, Market dues, Boat licensing, fish movement permits, fish license, Bids Collections ,Development tax , Revenue from Financial institutions. Mock fees from primary schools. PLE fees from non UPE pupils reveue from NAADS

Contributuions etc)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	18,788	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2011			2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Ploutputs (Quantity, Do and Location)	
Finance						
	Total	10,000	Total	18,788	Total	10,000
Output: Budgeting and Plann	_					
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the		t the district approved by	15/06/11 (These were a council at the district h 30/04/11 (These were a council at the district h	neadquarters)	15/06/2012 (The draf be presented to counc district headquarters) 15/04/2013 (These wapproved by council a	il at the
Council		<i>1</i>		1/	headquarters)	
Non Standard Outputs:	N/A					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	0	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	15,000	Total	0	Total	15,000
Output: LG Expenditure mar	ngement Services					
Non Standard Outputs:	allowances to staff in ie CFO, finance office senior accounts assista secretaries and office	er, accontant, ants,			allowances to staff in ie CFO, finance office senior accounts assist secretaries and office	er, accontant ants,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	605	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	605	Total	8,000
Output: LG Accounting Servi	ices					
Date for submitting annual LG final accounts to Auditor General	district and submitted generals office.)	ry dept at the	15/09/11 (The final acc prepared in the treasur r district and submitted generals office.)	y dept at the	25/09/12 (The final ad prepared in the treasured district and submitted generals office.)	ry dept at the
Non Standard Outputs:	N/A					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,200	Non Wage Rec't:	855	Non Wage Rec't:	10,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,200	Total	855	Total	10,200
2. Lower Level Services Output: Multi sectoral Trans	fers to Lower Local G	overnments				
Non Standard Outputs:						
Tion Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,503
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	88,663
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,789
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	116,955
2 Capital Durchases						
3. Capital Purchases						
Output: Buildings & Other St	tructures					

Wo	rkp	lan (Outp	outs
	_			

	UShs Thousand	44 8 /		I/12 Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)	
2. Financ	e				,		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,500	Total	0	Total	0

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non	Standard	d Outputs:

Payment of salaries to the following political leaders and civil servants;

Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker

District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders

Chairperson LCV Vice / Chairperson District Speaker

District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board

Personnel Officer Clerk Assistant

Assistant Records Officer Office Attendant

Payment of salaries to the following political leaders and civil servants;

Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker

District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV

Vice / Chairperson District Speaker District Sectoral Secretaries

LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board

Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant

12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district

procure the following items; 2 filing cabinets for council, book shelf, Gown for speaker, furniture ,court of arms,purchse of modem and printer for the office of clerk to council.

Wage Rec't:	213,674	Wage Rec't:	149,900	Wage Rec't:	215,572	
Non Wage Rec't:	0	Non Wage Rec't:	87,475	Non Wage Rec't:	90,691	
Domestic Dev't	2,123	Domestic Dev't	0	Domestic Dev't	3,250	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	215,797	Total	237,375	Total	309,513	

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held				24 DCC meetings held	d	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,148	Non Wage Rec't:	12,352	Non Wage Rec't:	5,786	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan	Outputs
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UShs Thousand	Outputs (Quantity, Description er		Expenditure and Outpend June (Quantity, Description and Locat	•		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies								
·	Total	7,148	Total	12,352	Total	5,786		
Output: LG staff recruitmen	t services	·		·				
Non Standard Outputs:	32 DSC meetings for recruitment, confirmation service and disciplinary		1		32 DSC meetings for recruitment, confirmation service and disciplinaring reports at district.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	44,278	Non Wage Rec't:	34,322	Non Wage Rec't:	30,911		
	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	44,278	Total	34,322	Total	30,911		
Output: LG Land manageme	ent services			·				
No. of Land board meetings	10 (Land board meetin district headquarters)	gs held at	0 (No meetings held)		0			
No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	25 (25 applications for registration, renewal an extensions processed.)	For 10 (No applica and lease		proved)	25 (25 applications for registration,renewal and lease extensions processed.)			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	7,654	Non Wage Rec't:	4,535	Non Wage Rec't:	7,774		
	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	7,654	Total	4,535	Total	7,774		
Output: LG Financial Accou	ntability							
No.of Auditor Generals queries reviewed per LG	12 (meetings held at di	strict level.)	3 (6 meetings held in the year)	he financial	12 (Review reports prodistrict level.)	oduced at		
No. of LG PAC reports discussed by Council Non Standard Outputs:	24 (PAC reports produ	ced)	0 (N/A)		24 (PAC reports produdistrict)	iced at		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	14,981	Non Wage Rec't:	11,611	Non Wage Rec't:	14,561		
	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	14,981	Total	11,611	Total	14,561		
Output: LG Political and exe								
Non Standard Outputs:	12 meetings by DEC,6 meetings by council and 6 by sectoral committees.4 quarterly monitoring and supervision reports.				8 quarterly DEC mon reports for LGMSDP a projects.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	70,912	Non Wage Rec't:	0	Non Wage Rec't:	4,000		
	Domestic Dev't	0	Domestic Dev't	1,910	Domestic Dev't	2,124		
		0	Donor Dev't	0	Donor Dev't	0		
	Donor Dev't	Ü						
	Donor Dev't Total	70,912	Total	1,910	Total	6,124		
Output: Standing Committee	Total		Total	1,910	Total	6,124		
Output: Standing Committee Non Standard Outputs:	Total		Total	1,910	Total	6,124		
	Total		Total Wage Rec't:	1,910	Total Wage Rec't:	6,124		

2011/12

2012/13

Wo	rkp	lan (Outp	outs
	_			

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
•	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	2,390	Total	0
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Gov	ernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,188
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,057
	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	62,245
3. Capital Purchases						
Output: Office and IT Equip	ment (including Software	e)				
Non Standard Outputs:	procurement of a moder printer for clerk to coun district headquarters.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	950	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	950	Total	0	Total	0
Output: Furniture and Fixtu	res (Non Service Delivery	y)				
Non Standard Outputs:	Procurement of office fu a fridge for chairperson's the district headquarters	s office at	I			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:	Procurement of court of for speaker, one filing ca bookshelf at the district.	abinet and	1			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

18 (layer chicks; pine apple suckers; orange seedlings; KTB bee hives; red beauty and sere Yams, 4028 Hoes,

18 (84 Heifers, 22106kg of G. nuts, 18 (orange seedlings; 113kg of Rice, 47 Bulls/Oxen, 900 g nuts; pig lets; Cassava cuttings;

goats; local cattle; animal feeds;

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

	201	1/12	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)
4 D 1 4 11	1 1 ··		

4. Production and Marketing

nut three g nuts; pig lets; Cassava cuttings; goats; local cattle; animal Broilers, 614 Goats, 280 Piglets, feeds; fish fry; coffee husks; mango 135kg of DAP, 4350kg seedlings; pumps; acaricides; oxploughs; agro chemicals;(Quantification shall be at procurement))

755kg of Soya bean, 1160 of Maize, 284 bottles of Dimethoate, 3000 Fish fry, Fencing suckers; beans; local pullets; soya materials, 900kg Fish feeds, 76 Pullets, 4 Turkeys, 360

Banana suckers, 10 Ox ploughs, 5L Supergrow, 1 Spray pump, 16.5kg of Furadan, 1160kg of Pig feeds, 170kg of Beans, 34 blocks of Lick salt, 34 bottles Supertix And

34 bottles Wormicides 650kgs of feeds and 9 bags of charcoal, 900 layers,)

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:	0
Domestic Dev't	356,002	Domestic Dev't	248,757	Domestic Dev't	269,194
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	356,002	Total	248,757	Total	269,194

2. Lower Level Services

Output: LLG Advisory Services (LLS

No. of functional Sub County Farmer Forums

6 (Namugongo, Nawaikokke, 6 (Kaliro TC, Namugongo, Bumanya, Namwiwa, Gadumire subBumanya, Namwiwa, Gadumire counties and Kaliro Town Council) and Nawaikoke)

6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)

mango seedlings; pumps;

acaricides; ox-ploughs; agro

chemicals; maize seeds; Hoes;

Fertilizers; antibiotics; Banana

beans; turkeys; dewormers; rice

seeds in all villages)

NA

No. of farmers receiving Agriculture inputs

No. of farmer advisory demonstration workshops

No. of farmers accessing advisory services Non Standard Outputs:

64 (In all the 36 Parishes)

3604 (In all the 377 villages)

1914 (All villages)

7365 (All parishes)

1948 (All villages)

16 (Subcounty and parish levels)

68 (All parishes)

15000 (All villages)

12000 (In all the 377 villages) Payment salaries for one DNC

35,535; 6 SNCs 75,600; 12 AASPs 129,600 at the district and subcounties. Set up 34

demonstration sites at parish level; farmer mobilisation at village level; farmer training at village level; Selection of food security and market oriented farmer at village and parish levels; Foramation of village and parish procurement committees.

Wage Rec't: 0 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 0 0 Domestic Dev't 240,734 357,007 240,735 Domestic Dev't Domestic Dev't Donor Dev't Donor Dev't 0 0 Donor Dev't 0 Total 240,734 Total 357,007 Total 240,735

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workpla	n O	utp	uts
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		anned escription
Production and	Marketing			1		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	812
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,212
3. Capital Purchases						
Output: Vehicles & Other To	ransport Equipment					
Non Standard Outputs:	1 NAADS vehile and of cycles maintained at sand at district				1 NAADS vehicle an cycles maintained and fuel and lubricants for vehicles / motor cycle subcounty and at distr	l operated the NAADs s procured 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	10,000	Domestic Dev't	8,590	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	8,590	Total	10,000
Output: Office and IT Equip	ment (including Softwar	re)				
Non Standard Outputs:	Data storage devices procured anti virus soft ware procured and installed repair and maintenance of 2 NAADS computers ,printer and camera done news papers and small office equipments, procure one laptop computer at district; Airtime purchased.				NAADS Equipment n storage devices procur anti virus soft ware pr installed repair and maintenand computer ,printers an done news papers and smal equipments procured Airtime purchased.	red cocured and ce of NAAD! d camera
	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	6,722	Domestic Dev't	6,223	Domestic Dev't	6,722
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,722	Total	6,223	Total	6,722

Output: Other Capital

Workplan Outputs

2011/12

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)

4. Production and Marketing

Non Standard Outputs:

4 quarterly planning meetings held at district and subcounty levels. 1 annual constituency review meeting held at constitueicy level. Assorted districtwide research/extension activieies carried out. 1 DARST team facilitated for R&D implementation. 6 SNCs capacity developed at district level. 12 AASPs capacity developed at district level. NAADS activities properly coordinated by the DPO's office. Service providers fof FID support services contracted at district level. NAADS activitie monitored by the various stakeholders. 4 quarterly financial aidits carried out at district and subcounty levels. 4 quarterly technical aidits carried out at subcounty level. `41 mobilisation and sensitisation meetings held at district (1), subcounty (6) and Parish (34) levels. ICT services supported. 6 HLFOs developed and supported. 1 DFF and 6 SFFs supporetd and facilitated. 68 CBFS supported and facilitated. 6 group promoters recruited and facilitated.

one laptop procured at district; 4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial aidits carried out at district and subcounty levels. 4 quarterly technical aidits carried out at subcounty level. `41 mobilisation and sensitisation meetings held at district (1), subcounty (6) and Parish (34) levels. ICT services supported. 6 HLFOs developed and supported. 1 DFF and 6 SFFs supporetd and facilitated. 34 CBFS supported and facilitated.

Total	100,064	Total	92,681	Total	140,266
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	100,064	Domestic Dev't	92,681	Domestic Dev't	140,266
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location)

4. Production and Marketing

Non Standard Outputs:

- -salary for all Production staff paid at district level.
- -4 Reports and workplans made and submitted to council
- ministry. 4 quarterly PMA / NAADs monitoring reports prepared. 4 quarterly Work plans and reports prepared and submited to MAAIF, MFPED and NAADS secretariat 10 SACCOs supervided, monitored and back stopped; Extension of water to Production office; Purchase and maintenance of internet modem; Procurement of overhead projector;

quarterly workplans/budgets made - 4 Consultatative visits made to and submitted to council,CAO,MAAIF,MFPED - 4 Consultatative visits made to ministry. 4 quarterly PMA / NAADs monitoring reports prepared. 4 quarterly Work plans and reports prepared and submited to MAAIF, MFPED and NAADS secretariat 10 SACCOs supervided, monitored and back stopped; maintenance of internet modem; ;mainstreaming mainstreaming environment gender environment gender and other and other crosscutting issues crosscutting issues; completion of installation of water to office;

Wage Rec't: 79,371 Wage Rec't: 71,057 Wage Rec't: 75,844 Non Wage Rec't: 8,171 Non Wage Rec't: Non Wage Rec't: 6,269 8.764 Domestic Dev't Domestic Dev't Domestic Dev't 4,986 8.586 8,736 Donor Dev't Donor Dev't Donor Dev't 0 Total Total Total 93,344 96,128 82,312

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (No facilities will be constructed.) 0 (NA)

multiplication garden at district

maitained

10 acres

Non Standard Outputs:

- 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of food security materials; Mainstreaming environment, gender and other crosscutting issues; 8 supervision and monitoring visits made; Expansion pineapple multiplication gardens by 0.5 acres; Expansion cassava multiplication gardens by

0 (No funds)

demo &multiplication gardens at district maintained - 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of nutritionmaterials; Mainstreaming environment, gender and other crosscutting issues; 12 supervision and monitoring visits made; establishment of vitamin A rich potato multiplication gardens; ; procurement of soil testing kit

-salary for all Production staff paid

-4 Reports,1BFP and 1 annual &4

procurement of veterinary obstetrical kit; supervision and backstopping of staff; coordiation

of departmental activities; maintenance of utilities; appraisal of staff; payment of retention on works; 4 staff

meetings

at district level.

Training farmers on pest and disease control

Workplan Outputs

		2011/1		/12	12		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
4.	Production and I	Marketing					
		Wage Rec't: Non Wage Rec't:	0 5,588	Wage Rec't: Non Wage Rec't:	0 3,077	Wage Rec't: Non Wage Rec't:	0 5,412
		Domestic Dev't	22,849	Domestic Dev't	23,620	Domestic Dev't	12,614
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	28,437	Total	26,697	Total	18,026
	Output: Livestock Health and	d Marketing					
	No of livestock by types using dips constructed	0 (No functional dips is District.)	n the	398 (cattle at NN farm village, namugongo s/		da 800 (Namalemba/Nal Namukoge and Nabik only cattle)	
	No. of livestock by type undertaken in the slaughter slabs	2000 (1,400 in Kaliro Council and 600 in Bu only)		737 (605 cattle & 132 e	goats)	4500 (One kaliro slau Kaliro T/C &One Bu slaughter slab in Bul stok market in Bulum Bumanya s/c)	llumba umba Live
	No. of livestock vaccinated	20 (5 Kyani Parish,5 B Parish,5 Kasokwe Parish Namukoge Parish.)	•	267604 (all the 35 pari NCD,Rabies,LSD,tryp- worms,rabies pour on,l	s,gumboro .	150000 (whole district pariishes at parish lev	
	Non Standard Outputs:	-4 Vaccinations done (LSD, Rabies, Brucellos-Diesease control -1 animal clinic establi -Live stock regulations chek points set up) -Statistical data collect -4Quarterly review med -12 Monitoring and sulvisits done -Development of disease infrastructure (1 postmotentifuge, 6 iceboxes, reagents, disinfectants, crush at the livestock n - 4quarterly reports man Surveillence for bird filesensitisation and aware on bird flue; application acarricide; Treatment age trypaosomiasis; Equipmaitained and serviced Procurement of 6 male goats; I laboratory room constructed; Stakehold and made aware on the of statistics	sis etc) shed enforced (4 ed ettings held bervision se control ortem chit, 6 ice flasks. 1 cattle narket) de; ue; ness creation n of pouron gainst nent ; breeding n ers sensitise	l n		4 Vaccinations done LSD, Rabies, Brucell -Diesease control -Live stock regulation chek points set up) -Statistical data colled -4 Quarterly review m -12 Monitoring and s visits done -Development of dise infrastructure (1 surg iceboxes, 6 ice flasks disinfectants, 34 temporates at the parished - 1 annual +4 quarterly workplans and budge Surveillence , sensitistical awareness creation on Treatment against try other diseases; Equip maintained and service Procurement of surgical room construction, state office equipment; State sensitised and made a importance of statistic collection; mainstrear cutting issues; 4 sector consultative visits to 4 sets of protective find 1 external Disk drive.	osis etc) as enforced (4 cted eetings held upervision asse control ical kit, 6 , reagents, borary cattle is) y reports and ts made; ation and in bird flue; paosomiasis & ment ced; cal kit,lab ationery,small keholders aware on the cs; data ming on cross ral meetings; 4 Maaif; eld ware/gear
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,970	Non Wage Rec't:	6,994	Non Wage Rec't:	28,254
		Domestic Dev't	13,921	Domestic Dev't	15,111	Domestic Dev't	13,798
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

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

 	201	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)

4. Production and Marketing

	Total	20,891	Total	22,105	Total	42,052
Output: Fisheries regulation						
Quantity of fish harvested	40000 (Namwiwa Pari Parish, Kasokwe Parish Parish, Nansololo Parish, Parish, Budini Parish.)	h, Namukoge sh, Buyunga	0 (NA)		40000 (Namwiwa Pa Parish, Kasokwe Pari Parish, Nansololo Par Parish, Budini Parish	sh, Namukoge rish, Buyunga
No. of fish ponds stocked	60 (Namwiwa Parish, Parish, Kasokwe Parish Parish, Nansololo Parish Parish, Budini Parish.)	n, Namukoge sh, Buyunga	5 (Namwiwa,gadumir and KTC with 10200		60 (Namwiwa Parish Parish, Kasokwe Pari Parish, Nansololo Par Parish, Budini Parish	sh, Namukoge rish, Buyunga
No. of fish ponds construsted and maintained	10 (2 in Saaka Parish, Parish in Namwiwa s/c Kasokwe Parish in Na s/c, 3 in Buyunga Pa Lumbuye Parish in Ka	e, 1 in nugongo arish, 2	0 (NA)		10 (all LLGS)	
Non Standard Outputs:	- Training of fish farm Establishment of fish of Visits to fish hatcherie lake patrols; Quarterly statistical data; Hold q review meetings; comp submit quarterly report field supervision and n 20 lake patrols made 12 landing sites and 2 inspected for fish quali 4 fish check points esta 30 fish farmers trained faming 8 inspection visits to the done. 5 community prounder SLM project; 12 procured; 2 vists to Mi headquarters made; 1 s protective ware purchal jackets procured;	check points; s; Carry out collection of uarterly pile and s; Carry out nonitoring. fish markets ity assurance, ablished in fish he hatchery ojects assisted 000 fish fry nistray set of			- Training of 100 fish Establishment of 4 fis points; Carry out 20 I Quarterly collection of data; Hold 4 quarterl meetings; compile an quarterly reports and Carry out 12 field sup monitoring. 20 lake p 12 landing sites and 2 inspected for fish qua 4 fish check points es community projects a SLM project; 13,329 procured; 4vists to M headquarters made; 1Digital camera boug Completion of payme Laptop procured in F	sh check ake patrols; of statistical y review d submit workplans; oervision and oatrols made 2 fish markets dity assurance, stablished. 5 sssisted under fish fry inistry
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,006	Non Wage Rec't:	6,249	Non Wage Rec't:	6,656
	Domestic Dev't	7,717	Domestic Dev't	7,097	Domestic Dev't	208,012
	Donor Dev't	200,000	Donesiic Dev't	41,644	Donor Dev't	0
	Total	213,723	Total	54,990	Total	214,668

Output: Vermin control services

No. of parishes receiving anti-vermin services Number of anti vermin operations executed quarterly 4 (Saaka, Panyolo, Busulumba and 5 (panyolo,kisinda,lubuulo, Gadumire Parishes.) 5 (panyolo,kisinda,lubuulo, bukumakoola and saaka) 12 (Saaka Parish in Namwiwa s/c, 11 (saaka,panyolo, and

Paryolo, Busulumba and Gadumire kisinda,lubuulo,bukumankoola)

Parishes in Gadumire s/c.)

4 (Saaka, Panyolo, Busulumba and Gadumire Parishes.)

12 (Gadumire sub county aand Namwiwa sub counties)

Work	plan	Outputs

	2011/12 Approved Budget, Planned Expenditure and Outputs by			2012/13 Approved Budget, Planned		
UShs Thousand	Outputs (Quantity, Desc and Location)	cription	end June (Quantity, Description and Locati		Outputs (Quantity, De and Location)	
Production and I	Marketing					
Non Standard Outputs:	-12 reconisence visits doi -Statistical data collected - 4quarterly reports made stance pit latrine construct Production office; Assort hunted down	e; One 1-			-12 reconisence visits -Statistical data collec - 4quarterly reports an made; One laptop prod Assorted vermin hunte community awarenes	ted d workplans cured; ed down; 4
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,581	Non Wage Rec't:	1,337	Non Wage Rec't:	1,512
	Domestic Dev't	2,189	Domestic Dev't	1,899	Domestic Dev't	1,848
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,770	Total	3,236	Total	3,360
No. of tsetse traps deployed and maintained Non Standard Outputs:	190 (In all the 6 LLGs of Bumanya,28 Namugongo, Nawaikoke,38 Gadumire Namwiwa, 10 Kaliro T/C 191 tse tse traps procured deployed Statistical data collected - 4quarterly reports made 4 Tse Tse density monitor done 80 farmers trained in bee	o38 e,38 (?) d and e. oring visits	4690 (all su counties be MAAIF (STATFA projection) Wage Rec't:		153 (in all the 6 LLG: Bumanya,28 Namugo, Nawaikoke,38 Gadun Namwiwa, 10 Kaliro 153 tse tse traps procu deployed in all the 6 l Bumanya,28 Namugo, Nawaikoke 28 Gadun Namwiwa, 11 Kaliro 1 Statistical data collect - 4quarterly reports an made. 4 Tse Tse density modone 80 farmers trained in land supported in color apiculture developmer Wage Rec't:	ngo38 nire,38 f/C) red and LLGs of 30 ngo28 nire,28 f/C ed d workplan nitoring vis see farming ny rearing f
	wage Rec't: Non Wage Rec't:	3,364	Non Wage Rec't:	2,958	Non Wage Rec't:	3,122
		3,304	non wage hee i.	2,730	non wage Rec I.	3,122
		4 010	Domestic Dev't	3 800	Domestic Dev't	12 815
	Domestic Dev't Donor Dev't	4,910 0	Domestic Dev't Donor Dev't	3,800 0	Domestic Dev't Donor Dev't	12,815 0

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law

()

20 (all LLGs)

Work	plan	Outputs

		20			2012/13		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	n end June	ture and Outputs by e (Quantity, ion and Location)	- (Approved Budget, Pla Outputs (Quantity, Desc and Location)	
4.	Production and I	Marketing					
	No. of trade sensitisation meetings organised at the district/Municipal Council	0	0			5 (Sensitize community the significance of SAG Farmer cooperative grothe district Mobilization for cooper strengthening existing Signoups and formation of Sensitize the community the trade policies and regulations (related laws MTTI and Local Government).	cCOS, ups ,etc in ratives SACCOs, f new ones y to embrace
						Meetings held with trad following trading centr	
						Namukooge,Kasokwe,Numba,Nawaikoke,Buyu Centres)	
	No of awareness radio shows participated in	0	0			1 (local radio stations)	
	No of businesses issued with trade licenses	0	0			(Sensitize community the significance of SAG Farmer cooperative grothe district Mobilization for cooper strengthening existing Segroups and formation of Sensitize the communit the trade policies and regulations (related laws MTTI and Local Government).	ccos, ups ,etc in ratives SACCOs, f new ones y to embrace
	Non Standard Outputs:					10 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,K T/C,Owataka Nakuwa,l Buyunga United Farme Nawaikoke dairy Farme Civil servants SACCOs	aliro Bumanya, rs, ers, Kaliro
						Training SACCOs man staff, committees on go governance principles a mgt.Cooperatives,farme ,HLFOs and small scale inspection, supervision	od and finance er groups e enterprises
		Wage Rec't:	0 V	Vage Rec't:	0	Wage Rec't:	0
		ŭ.		Vage Rec't:	0	Non Wage Rec't:	755
		Domestic Dev't	0 Don	nestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0 L	Oonor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	755

5. Health

Function: Primary Healthcare

1. Higher LG Services

Workplan Outputs

	201	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)

5. Health

Output: Healthcare Management Services

Workplan Outputs

	201	1/12	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)
5. Health			
Non Standard Outputs:	Payment of Salaries to 115 staff		Payment of Salaries to 150 staff
	12 Monthly HMIS reports, 1 annu HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	al	12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry
	4 quarterly and 1 annual review ar planning meetings	d	4 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District		1 vehicle and 3 motorcycles maintained and repaired at the District
	10 Government and 8 Non Govt health units supervised.		10 Government and 8 Non Govt health units supervised.
	Assets and equipment maintenanc at the District and 10 health units		Assets and equipment maintenance at the District and 10 health units.
	Office managed.		Office managed.
	4 quareterly DHT (STAR EC) held at district	1	4 quareterly DHT (STAR EC) held at district
	1 HIV/TB planning meeting held district for 25 H/Ws (STAR EC)	at	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)
	3 DAC meetings at district (STAFEC)	3	3 DAC meetings at district (STAR EC)
	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)		Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)
	4quarterly joint support to HSD b DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	ру	4quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs
	4 Quartely support supervisions o HIV/TB activities by DAC (STAR EC)		4 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)
	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus day (STRIDES)		4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)
	Commemorate one world TB day a district	at	Commemorate one world TB day at district
	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc he at district (STRIDES)	eld	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)
	4 trainings of SCHWs in all the 6 LLGs (STAR EC)		4 trainings of SCHWs in all the 6 LLGs (STAR EC)

Workpla	n O	utp	uts
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		201			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)	
Health						
	24 bi monthly support HWs transport blood s refreral hospitals labs for ART testing (STAI	amples to			24 bi monthly suppo HWs transport blood refreral hospitals lab for ART testing (STA	l samples to s
	24 bi monthly support HWs transport blood s refreral hospitals labs t health Units for; DBSG for EID (STAR EC)	amples to from lower			24 bi monthly support HWs transport blood refreral hospitals lab health Units for; DB for EID (STAR EC)	l samples to s from lower
	Wage Rec't:	778,124	Wage Rec't:	697,225	Wage Rec't:	820,766
	Non Wage Rec't:	38,373	Non Wage Rec't:	72,998	Non Wage Rec't:	37,693
	Domestic Dev't	6,300	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	53,886	Donor Dev't	119,824	Donor Dev't	240,887
	Total	876,683	Total	890,047	Total	1,099,346
2. Lower Level Services						
Output: NGO Hospital Servi	ices (LLS.)					
Number of inpatients that visited the NGO hospital facility	2400 (In patients admi H/units of Budini H/C Nabigwali H/C III)		941 (941 inpatients w NGO facilities.)	ho visited the	· ()	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Deliveries conde Budini HC III and Nab		656 (656 Deliveries w I)in NGO facilities)	ere conducted	d ()	
Number of outpatients that visited the NGO hospital facility	4000 (Patients seen in HCIII, Nabigwali HCII HCII, Kaliro Flep, Nav DORUDO HC II, Naw HC II)	I, Buyuge vampiti	16083 (16083 Out Pa attended NGO facilitie		0	
Non Standard Outputs:	3200 children immuni DPT 3 in Budini HCII HCII, Buyuge HCII, K Nawampiti DORUDO Nawaikoke Flep HC II	I, Nabigwali aliro Flep, HC II,				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	31,378	Non Wage Rec't:	28,866	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	31,378	Total	28,866	Total	0
Output: NGO Basic Healthc	are Services (LLS)					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		0 (N/A)		3200 (3200 children against DPT 3 in Bu Nabigwali HCII, Bu Kaliro Flep, Nawam HC II, Nawaikoke Fl	ıdini HCIII, yuge HCII, piti DORUD
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		0 (N/A)		1000 (Deliveries con Budini HC III and N	
Number of inpatients that visited the NGO Basic health facilities	0		0 (N/A)		2400 (In patients adı H/units of Budini H/ Nabigwali H/C III)	

Workplan Outputs

		2011			2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
Number of outpatients that visited the NGO Basic health facilities	0		0 (N/A)		4000 (Patients seen in HCIII, Nabigwali HCI HCII, Kaliro Flep, Na DORUDO HC II, Nav HC II)	II, Buyuge wampiti
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:	31,078
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0 0	Donor Dev't	0
Output: Basic Healthcare Se	Total	U	Total	U	Total	31,078
Number of trained health workers in health centers	150 (Staff deployed in the fol health centers: Bumanya HC Gadumire HC III, Nawaikoke III, Namugongo HC III, Nam HCIII, Kasokwe HC II, Nabik HC II, Kaliro Town Council I Kyani HC II, Nawampiti HC	IV, HC wiwa kooli HC II	health centers: Bumanya Gadumire HC III, Nawaik III, Namugongo HC III, N HCIII, Kasokwe HC II, Na	HC IV, oke HC amwiwa abikooli cil HC II,	health centers: Buma Gadumire HC III, Nav III, Namugongo HC II HCIII, Kasokwe HC I	nya HC IV, waikoke HC II, Namwiwa I, Nabikooli council HC II,
No.of trained health related training sessions held.	120 (One CME per month for of the following health units: Bumanya HC IV, Gadumire I Nawaikoke HC III, Namugon III, Namwiwa HCIII, Kasokw II, Nabikooli HC II, Kaliro To Council HC II, Kyani HC II, Nawampiti HC II)	: HC III go H e HC	Government Health Facili I, units).)		y 120 (One CME per m of the following healtl Bumanya HC IV, Gad Nawaikoke HC III, Na III, Namwiwa HCIII, I II, Nabikooli HC II, K Council HC II, Kyani Nawampiti HC II)	h units : dumire HC III amugongo HC Kasokwe HC Caliro Town
Number of outpatients that visited the Govt. health facilities.	208000 (Patients visited the following health units for ser Bumanya HCIV, Namugongc HCIII, Nawaikoke HCIII, Gac HCIII, Namwiwa HCIII, Kasc HCII, Nabikooli HCII, Nawai HCII, Kaliro Town council H	dumir dkwe mpiti	Facilities for the last nine	nt Health	160000 (Patients visit following health units	s for services : nugongo CIII, Gadumiro III, Kasokwe I, Nawampiti
Number of inpatients that visited the Govt. health facilities.	2800 (Patients admitted in the following health units for ser Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gao HCIII, Namwiwa HCIII)	vices	Facilities for the last nine	ealth	3000 (Patients admitted following health units Bumanya HCIV, Name HCIII, Nawaikoke HCIII, Namwiwa HCI	s for services : nugongo CIII, Gadumiro
No. of children immunized with Pentavalent vaccine	0		()		5000 (Children immu following health cente HC IV, Gadumire HC Nawaikoke HC III, Na III, Namwiwa HCIII, I II, Nabikooli HC II, K Council HC II, Kyani Nawampiti HC II.)	nized in the ers: Bumanya E III, amugongo HC Kasokwe HC Kaliro Town
No. and proportion of deliveries conducted in the Govt. health facilities	36000 (Bumanya HCIV, Namugongo HCIII, Nawaikol HCIII, Gadumire HCIII, Nam HCIII, Nawampiti HCII, HCI Kyani nyanza H/C II)	wiwa	2118 (2118 deliveries hav been conducted in the Go Health Facilities for the la months.)	vernment	36000 (Bumanya HCI Namugongo HCIII, N HCIII, Gadumire HCI HCIII, Nawampiti HC Kyani nyanza H/C II)	awaikoke II, Namwiwa CII, HCII

Workplan Outputs

		201			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, P Outputs (Quantity, Do and Location)	
Health						
%age of approved posts filled with qualified health workers	92 (84% of approved p with qualified health w following health units HCIV, Namugongo HC Nawaikoke HCIII, Gad Namwiwa HCIII, Kaso Nabikooli HCII, Nawa Kaliro Town council H	vorkers in th : Bumanya CIII, lumire HCII okwe HCII, mpiti HCII,	92 (84% of approved p e with qualified health w I,		92 (82% of approved with qualified health following health units HCIV, Namugongo F Nawaikoke HCIII, Ga Namwiwa HCIII, Kas Nabikooli HCII, Naw Kaliro Town council	workers in the series of the s
% of Villages with functional (existing,	51 (VHTs were trained following villages	l in the	78 (The percentage of trained VHTs is as follows:		49 (VHTs were trainer following villages	ed in the
trained, and reporting quarterly) VHTs.	Bumanya: training covillages.	vered 30	Bumanya 53% of village trained VHTs	ges have	Bumanya: training covillages.	overed 30
	Namwiwa: training covillages.	overed 30	Namugongo 100% of trained VHTs	villages have	e Namwiwa : training c villages.	covered 30
	Namugongo: training villages	covered 45	Nawaikoke 16% of vill trained VHTs	lages have	Namugongo : training villages	g covered 45
	Gadumire: training co villages.	vered 44	Namwiwa 100% of vill trained VHTs	lages have	Gadumire : training c villages.	overed 44
	In total 845 VHTs were	e trained.)	Kaliro T/C 100% of viltrained VHTs	llages have	In total 845 VHTs we	ere trained.)
Non Standard Outputs			Gadumire 100% of vill trained VHTs)	lages have		
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	83,500	Non Wage Rec't:	70,100	Non Wage Rec't:	83,500
	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	83,500	Total	70,100	Total	83,500
		65,500	Total	70,100	101111	05,500
No. of new standard pit latrines constructed in a	0		0		1 (Construction of pit Buyinda HC II)	latrine at
village No. of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs:	0		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	10,000
		0	Donor Dev't	0	Donor Dev't	0
	Donor Dev't			0	Total	10,000
	Donor Dev't Total	0	Total			
Output: Multi sectoral Tran	Total		Total			
Output: Multi sectoral Tran	Total		Total	v		
_	Total		Total Wage Rec't:	0	Wage Rec't:	0
_	Total See to Lower Local Go	overnments				0 15,006

orkplan Outpu						
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	52,006
3. Capital Purchases	~					
Output: Buildings & Other						
Non Standard Outputs:	Completion of medical District.	store at			Completion of medica District.	al store 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	70,000	Domestic Dev't	26,418	Domestic Dev't	90,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	70,000	Total	26,418	Total	90,000
Output: Office and IT Equi	pment (including Softwa	re)				
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:	0
	Domestic Dev't	0	Domestic Dev't	2,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	2,500	Total	0
Output: Furniture and Fixt	ures (Non Service Delive	ry)			Due average out of motter	and be
Non Standard Outputs:					Procurement of mattre for Bumanya HC IV	esses and be
	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	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Other Capital	Total	0	Total	0	Total	12,000
Non Standard Outputs:	Provision of solar to O	DD and staf	f			
Non Standard Outputs.	house at Kyani Nyanza LDG					
	Provision of electricity HC IV. From LDG	to Bumany	a			
	Provision of a water ta Kyani Nyanza HC II. F		at			
	Payment for constructi house at Kyani Nyanza Local Revenue		n			
	Payment for LDG cons retentions for staff hou Namwiwa HC III and 1 construction at Namug From LDG	se in atrine	I.			
	Payment for PHC Devi for Buyinda HC II, Na		II			

Wage Rec't:

0

0

Wage Rec't:

0

Wage Rec't:

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

$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Control Cont			201	1/12		2012/13	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Non Wage Rec't: 0	UShs Thousand	sand Outputs (Quantity, Description		end June (Quantity,	end June (Quantity,		
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Domestic Dev't 38,300 Domestic Dev't 47,153 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Staff thouse with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli HCII) Staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli HCII) Staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli HCII) Staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli HCII) Staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli HCII) Staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli HCII) Staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli HCII) Staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II in Namwiwa Sich (Completion of payment for construction and rehabilitation Staff house with a 2 stance pit latrine plus at Construction of staff house at Namwiwa HCIII and of	Health						
Donor Dev't 38,300 Donor Dev't 0 Donor Dev't 0 0	Donor Dev't 10 Donor Staff houses Donor Staff house at Namwiwa HCIII retention.) Non Standard Outputs:		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Total 38,300 Total 47,153 Total 0 Output: Healthcentre construction and rehabilitation No of healthcentres rehabilitated 0 (N/A) () () No of healthcentres construction of staff house with a 2 stance pit latrine; construction of staff house with a 2 stance pit latrine plus a placental pit at Buyinda HC II and Nabikooli H/CII) HC II and Nabikooli HCII) 1 () Non Standard Outputs: Wage Rec't: 0 Non Staff houses at Staff house at Construction and rehabilitation 0 (N/A) () No of staff houses construction and rehabilitation 1 (Construction of staff house at Construction of staff house at Constructed 1 (Construction of staff house at Construction of staff house at Construction of staff house at Construction of staff house at Namwiwa HCIII retention.) 1 (Construction of staff house at Namwiwa HC III in Namwiwa S/C) Namwiwa HC III and a 2-Stance pit latrine.) Non Standard Outputs: Wage Rec't: 0 Non Wage Rec	### Total 38,300 Total 47,153 Total 0 ### Unit Healthcentre construction and rehabilitation ### No of healthcentres		Domestic Dev't	38,300	Domestic Dev't	47,153	Domestic Dev't	0
No of healthcentres	So of healthcentre construction and rehabilitation		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
No of healthcentres	No of healthcentres Oo of healthcentres Stance pit latrine; construction of staff house with a 2 stance pit latrine; plus a placenta pit at Buyinda HC II and Nabikooli H/CII) Non Standard Outputs: Wage Rec't:		Total	38,300	Total	47,153	Total	0
rehabilitated No of healthcentres construction of SPD with 4 stance pit latrine; construction of staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli H/CII) Non Standard Outputs: Wage Rec't:	chabilitated No of healthcentres No of healthcentres No of healthcentres Staff house with a 2 stance pit latrine; construction of staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli H/CII) Non Standard Outputs: Wage Rec't:	Output: Healthcentre cons	truction and rehabilitatio	n				
Start Sta	stance pit latrine; construction of staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli H/CII) Non Standard Outputs: Wage Rec't:		0		0 (N/A)		()	
Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't 0 Donor Dev'	Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Non Wage Rec't: 0 No of staff houses () () () () () () () () () () () () ()		stance pit latrine; constaff house with a 2 stallatrine plus a placenta	struction of ance pit pit at	HC II and Nabikooli H	•	1 ()	
Non Wage Rec't: Non Wage Rec't: 0	Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 67,268 Domestic Dev't 32,819 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 67,268 Total 32,819 Total 0 Putput: Staff houses construction and rehabilitation No of staff houses () () (N/A) () chabilitated No of staff houses 2 (Completion of payment for constructed of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Namwiwa HC III retention.) Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268	Non Standard Outputs:						
Domestic Dev't 67,268 Domestic Dev't 32,819 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 67,268 Total 32,819 Domestic Dev't 0 Total 67,268 Total 32,819 Total 0 Output: Staff houses construction and rehabilitation No of staff houses () 0 (N/A) () rehabilitated No of staff houses 2 (Completion of payment for 1 (Construction of staff house at constructed construction of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Kyani Buyinda HC II in Namwiwa S/C) Namwiwa HCIII retention.) 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: 0 Non Wage Rec't: 0 Domestic Dev't 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268	Domestic Dev't 67,268 Domestic Dev't 32,819 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 67,268 Total 32,819 Total 0 Intput: Staff houses construction and rehabilitation No of staff houses () 0 (N/A) () Constructed Construction of payment for constructed construction of staff house at Namwiwa HCIII and of staff house at Namwiwa HCIII retention.) Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't 0 Do	Donor Dev't 0 Do		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Total67,268Total32,819Total0Output: Staff houses construction and rehabilitationNo of staff houses rehabilitatedNo of staff houses constructed2 (Completion of payment for construction of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Namwiwa HCIII retention.)1 (Renovation of staff house at Namwiwa HC III and a 2-Stance pink latrine.)Non Standard Outputs:Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't7,700Domestic Dev't64,080Domestic Dev't51,268Donor Dev't0Donor Dev't0Donor Dev't0Total7,700Total64,080Total51,268	Total 67,268 Total 32,819 Total 0 Intiput: Staff houses construction and rehabilitation No of staff houses () 0 (N/A) () chabilitated No of staff houses () 1 (Construction of staff house at construction of staff house at construction of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Kyani Buyinda HC II in Namwiwa S/C) Namwiwa HCIII retention.) Non Standard Outputs: Wage Rec't: 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 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268		Domestic Dev't	67,268	Domestic Dev't	32,819	Domestic Dev't	0
No of staff houses () 0 (N/A) () rehabilitated No of staff houses 2 (Completion of payment for constructed of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Namwiwa HCIII retention.) Non Standard Outputs: **Wage Rec't:** 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 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268 **Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 51,268	The staff houses construction and rehabilitation No of staff houses () () () () () () () () () () () () ()		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
No of staff houses rehabilitated No of staff houses constructed 2 (Completion of payment for construction of staff house at kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Namwiwa HCIII retention.) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total 7,700 Total O (N/A) () () () () () () () () ()	No of staff houses ehabilitated No of staff houses No of staff house at No of staff house at Construction of staff house at Construction of staff house at Namwiwa HC III and a 2-Stance pattrine.) Non Standard Outputs: Wage Rec't:		Total	67,268	Total	32,819	Total	0
rehabilitated No of staff houses constructed 2 (Completion of payment for construction of staff house at construction of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Namwiwa HC III and a 2-Stance picture. Non Standard Outputs: Wage Rec't: Wage Rec't: Non Wage Rec't: Total	ehabilitated No of staff houses constructed 2 (Completion of payment for 1 (Construction of staff house at construction of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Namwiwa HC III and a 2-Stance p latrine.) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 7,700 Domestic Dev't Total 7,700 Total	Output: Staff houses const	ruction and rehabilitation	1				
constructed construction of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Namwiwa HCIII retention.) Non Standard Outputs: Wage Rec't: O Wage Rec't: O Non Wage Rec't: O Domestic Dev't O Domestic Dev't O Donor Dev't O Total	constructed construction of staff house at Kyani Buyinda HC II in Namwiwa S/C) Nyanza HCII and of staff house at Namwiwa HCIII retention.) Non Standard Outputs: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Total Total Total Total Total Namwiwa HC III and a 2-Stance p latrine.)		0		0 (N/A)		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 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268	Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0		construction of staff he Nyanza HCII and of st	ouse at Kyar aff house at	,		Namwiwa HC III and	
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268	Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0	Non Standard Outputs:						
Domestic Dev't 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268	Domestic Dev't 7,700 Domestic Dev't 64,080 Domestic Dev't 51,268		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268	Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 7,700 Total 64,080 Total 51,268 Education		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Total 7,700 Total 64,080 Total 51,268	Total 7,700 Total 64,080 Total 51,268 Education		Domestic Dev't	7,700	Domestic Dev't	64,080	Domestic Dev't	51,268
,	Education		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Education			Total	7,700	Total	64,080	Total	51,268
		Education		-				

Function:	Pre-Primary	and Primary	Education
1			

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 968 (968 Primary teachers paid

salaries in 89 government aided

primary schools in the district.)

BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10

992 (BUJJEJJE P/S 10

1000 (BUJJEJJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17

NAMUSOLO P/S 9

NKONTE P/S 10

Workplan Outputs

	201	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)

6. Education

NABITENDE COPE 2 NABITENDE COPE 2 BUDEHE P/S 7 BUDEHE P/S 7 KAHANGO P/S 8 KAHANGO P/S 8 KYANI - NYANZA 7 KYANI - NYANZA 7 NABITENDE C/U P/S 7 NABITENDE C/U P/S 7 **BWITE P/S 8** BWITE P/S 8 BUPYANA P/S 15 BUPYANA P/S 15 BUSULUMBA P/S 20 BUSULUMBA P/S 20 **BUTAMBALA 10 BUTAMBALA 10** BUYUGE P/S 15 BUYUGE P/S 15 GADUMIRE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 KISINDA P/S 11 LUBUULO P/S 13 LUBUULO P/S 13 PANYOLO P/S 15 PANYOLO P/S 15 LUBULO COPE 2 LUBULO COPE 2 ISALO P/S 9 ISALO P/S 9 KIBANDA P/S 7 KIBANDA P/S 7 NAMUNTU P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BUGOODO P/S 14 BWAYUYA P/S 8 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KANANKAMBA P/S 14 KASOKWE P/S 13 KASOKWE P/S 13 NAMUKOOGE P/S 18 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUTONGOLE P/S 10 BUGODA P/S 7 BUGODA P/S 7 BUTEGE CATHOLIC 9 BUTEGE CATHOLIC 9 BULAGO P/S 9 BULAGO P/S 9 BUYINDA P/S 9 **BUYINDA P/S 9** IZINGA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 NAMWIWA P/S 17 SAAKA P/S 9 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 WANGOBO P/S 11 SAAKA COPE 2 SAAKA COPE 2 BUSAMBEKU P/S 8 BUSAMBEKU P/S 8 **BUKONDE P/S 9 BUKONDE P/S 9** KANABUGO P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 15 BUKAMBA P/S 15 BULIKE P/S 11 BULIKE P/S 11 **BULUYAMOSLEM P/S 9 BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BULUYA PARENTS P/S 11** BUPEENI P/S 11 BUPEENI P/S 11 **BUVULUNGUTI P/S 16 BUVULUNGUTI P/S 16** BUWANGALA P/S 10 BUWANGALA P/S 10 MUHIRA P/S 10 MUHIRA P/S 10 NAMAWA P/S 11 NAMAWA P/S 11

Workplan Outputs

	201	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)

6. Education

NANGALA P/S 10
NANSOLOLO P/S 14
NANTAMAALI P/S 12
NAWAIKOKE MIXED P/S 21
NAWAMPITI P/S 14
NSAMULE P/S 12
NAWAMPITI COPE 2
MWANGHA C/U P/S 9
LUGONYOLA P/S 9
KITEGA CATHOLIC P/S 13
BUDINI BOYS P/S 15
BUDINI GIRLS P/S 22
KALIRO C.O.U. P/S 20
BUKUMANKOLA P/S 15
BUDINI C/U P/S 9)

NANGALA P/S 10
NANSOLOLO P/S 14
NANTAMAALI P/S 12
NAWAIKOKE MIXED P/S 21
NAWAMPITI P/S 14
NSAMULE P/S 12
NAWAMPITI COPE 2
MWANGHA C/U P/S 9
LUGONYOLA P/S 9
KITEGA CATHOLIC P/S 13
BUDINI BOYS P/S 15
BUDINI GIRLS P/S 22
KALIRO C.O.U. P/S 20
BUKUMANKOLA P/S 15
BUDINI C/U P/S 9)

Workplan Outputs

	201	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)

6. Education

No. of qualified primary teachers

968 (968 teachers are qualified in 1000 (BUJJEJJE P/S 10

BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 **BWITE P/S 8** BUPYANA P/S 15 BUSULUMBA P/S 20 **BUTAMBALA** 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9

KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12

NAMULUNGU PARENTS 9 NAMWIWA P/S 17

SAAKA P/S 9

BUYINDA P/S 9

IZINGA P/S 9

ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 1000 (BUJJEJJE P/S 10 BULUMBA P/S 20

BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13

KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8

BUPYANA P/S 15 BUSULUMBA P/S 20 **BUTAMBALA 10** BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13

ST.GONZAGA BUGONZA
ZIBONDO P/S 12
IGULAMUBIRI P/S 9
BUYODI P/S 9
BUTONGOLE P/S 10
BUGODA P/S 7
BUTEGE CATHOLIC 9
BULAGO P/S 9
BUYINDA P/S 9
IZINGA P/S 9
KAKOSI P/S 9

KIRAMA FELLOWSHIP P/S 13

MADIBIRA P/S 12

NAMULUNGU PARENTS 9

NAMWIWA P/S 17 SAAKA P/S 9

ST.LULIANA NAMEJJE P/S 12

WANGOBO P/S 11

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

		2011/12		2012/13		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Education						
. Eaucanon			SAAKA COPE 2 BUSAMBEKU P/S 9 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S BUKAMBA P/S 15 BULIKE P/S 11 BULUYAMOSLEM BULUYA PARENTS BUPEENI P/S 11 BUVULUNGUTI P/S BUWANGALA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 1 NANTAMAALI P/S NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE MWANGHA C/U P/S	9 P/S 9 P/S 11 S 16 0 4 12 ED P/S 21	SAAKA COPE 2 BUSAMBEKU P/S BUKONDE P/S 9 KANABUGO P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/ BUKAMBA P/S 15 BULIKE P/S 11 BULUYAMOSLEM BULUYA PARENT BUPEENI P/S 11 BUVULUNGUTI P BUWANGALA P/S MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S NANTAMAALI P/S NAWAIKOKE MIX NAWAMPITI P/S 12 NAWAMPITI COPI MWANGHA C/U P	9 S 9 1 P/S 9 S P/S 11 /S 16 10 14 3 12 ED P/S 21 4
			LUGONYOLA P/S 9 KITEGA CATHOLIC BUDINI BOYS P/S 1 BUDINI GIRLS P/S KALIRO C.O.U. P/S BUKUMANKOLA P	2 P/S 13 15 22 20	LUGONYOLA P/S KITEGA CATHOLI BUDINI BOYS P/S BUDINI GIRLS P/S KALIRO C.O.U. P/ BUKUMANKOLA	9 C P/S 13 15 S 22 S 20 P/S 15
Non Standard Outputs:	N/A		BUDINI C/U P/S 9)		BUDINI C/U P/S 9)
Non Standard Outputs.	Wage Rec't:	3,616,368	Wage Rec't:	3,680,494	Wage Rec't:	3,893,792
	Non Wage Rec't:	0	Non Wage Rec't:	0	~	0
	Domestic Dev't	1,012	Domestic Dev't	0	_	11,061
	Donor Dev't	5,770	Donor Dev't	5,770		0
	Total	3,623,150	Total	3,686,264	Total	3,904,853
2. Lower Level Services	10000	0,020,100	1000	0,000,201	10.00	0,5 0 1,000
Output: Primary Schools S	Services UPE (LLS)					
No. of student drop-outs	368 (368 pupils drop	out of schoo	I) 541 (BUDINI GIRLS KALIRO C.O.U. P/S BUKUMANKOLA P BUDINI C/U P/S6 BUGOODO P/S9 BWAYUYA P/S2 KALIRO DEM. P/S1 KANANKAMBA P/S KASOKWE P/S3 NAMUKOOGE P/S4 ST.GONZAGA BUG ZIBONDO P/S2 IGULAMUBIRI P/S8	4 6/S5 52 ONZA 5	368 (Kyanfubba P/S Buyonjo P/S8 Nkonte P/S7 Bulumba P/S6 Bumanya P/S5 Bulyakubi P/S3 Kanambatiko P/S4 Nabigwali P/S5 Busalamuka P/S6 Namusolo P/S7 Kyani P/S2 Ihagalo P/S7 Bujjejje P/S7	54
			BUYODI P/S7 BUTONGOLE P/S6 BUGODA P/S5		Kalalu P/S2 NABITENDE COP	E2

BUGODA P/S5

BUTEGE C/U 4

BULAGO P/S3 BUYINDA P/S2

IZINGA P/S1

BUDEHE P/S5

BWITE P/S6

KAHANGO P/S2 KYANI - NYANZA4

NABITENDE C/U 5

Workplan Outputs

	201	1/12	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)

6. Education

KAKOSI P/S2 BUPYANA P/S7 KIRAMA FELLOWSHIP P/S5 BUSULUMBA P/S8 MADIBIRA P/S2 **BUTAMBALA9** NAMULUNGU PARENTS **BUYUGE P/S2** BUWANGALA P/S2 GADUMIRE P/S3 MUHIRA P/S6 KISINDA P/S4 NAMAWA P/S2 LUBUULO P/S2 NANGALA P/S6 PANYOLO P/S7 LUBULO COPE2 NANSOLOLO P/S2 NANTAMAALI P/S4 ISALO P/S2 NAWAIKOKE MIXED P/S1 KIBANDA P/S2 NAWAMPITI P/S2 NAMUNTU P/S12 **BUDINI GIRLS P/S3** NAKABOKO P/S2 KALIRO C.O.U. P/S4 BUGADA P/S10 **BUKUMANKOLA P/S5** KIBEMBE P/S9 BUDINI C/U P/S6 KAMUTAKA P/S5 BUGOODO P/S9 **BUDINI BOYS P/S2** BWAYUYA P/S2 **BUDINI GIRLS P/S3** KALIRO DEM. P/S1 KALIRO C.O.U. P/S4 **BUKUMANKOLA P/S5** KANANKAMBA P/S2 KASOKWE P/S3 BUDINI C/U P/S6 NAMUKOOGE P/S4 BUGOODO P/S9 ST.GONZAGA BUGONZA 5 BWAYUYA P/S2 ZIBONDO P/S2 KALIRO DEM. P/S1 IGULAMUBIRI P/S8 KANANKAMBA P/S2 BUYODI P/S7 KASOKWE P/S3 **BUTONGOLE P/S6** NAMUKOOGE P/S4 ST.GONZAGA BUGONZA 5 BUGODA P/S5 BUTEGE C/U 4 ZIBONDO P/S2 BULAGO P/S3 IGULAMUBIRI P/S8 BUYODI P/S7 BUYINDA P/S2 IZINGA P/S1 BUTONGOLE P/S6 KAKOSI P/S2 BUGODA P/S5 KIRAMA FELLOWSHIP P/S5 BUTEGE C/U 4 MADIBIRA P/S2 BULAGO P/S3 NAMULUNGU PARENTS 2) **BUYINDA P/S2** IZINGA P/S1 KAKOSI P/S2 KIRAMA FELLOWSHIP P/S5 MADIBIRA P/S2 NAMULUNGU PARENTS 2 NAMWIWA P/S2 SAAKA P/S3 ST.LULIANA NAMEJJE P/S2 WANGOBO P/S2 SAAKA COPE3 BUSAMBEKU P/S3 BUKONDE P/S2 KANABUGO P/S4 KIWA-NABUZI P/S2 BUKAMBA P/S6 BULIKE P/S2 BULUYAMOSLEM P/S1 **BULUYA PARENTS P/S2** BUPEENI P/S2 **BUVULUNGUTI P/S4**

> BUWANGALA P/S2 MUHIRA P/S6 NAMAWA P/S2 NANGALA P/S6

Workplan Outputs

	201	1/12	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)

6. Education

NANSOLOLO P/S2 NANTAMAALI P/S4 NAWAIKOKE MIXED P/S1 NAWAMPITI P/S2 NSAMULE P/S3 NAWAMPITI COPE4 MWANGHA C/U P/S5 LUGONYOLA P/S10 KITEGA CATHOLIC P/S3)

Workplan Outputs

	201	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)

6. Education

No. of pupils enrolled in LIPE

48,654 (48,654 pupils benefiting from UPE in 89 government aided primary schools

Kyanfubba P/S669 Buyonjo P/S1021 Nkonte P/S494 Bulumba P/S1147 Bumanya P/S700 Bulyakubi P/S636 Kanambatiko P/S685 Nabigwali P/S950 Busalamuka P/S604 Namusolo P/S485 Kyani P/S582 Ihagalo P/S632 Bujjejje P/S678 Kalalu P/S388 NABITENDE COPE49 **BUDEHE P/S344**

KAHANGO P/S470 KYANI - NYANZA386 NABITENDE C/U 293 BWITE P/S383 BUPYANA P/S821 BUSULUMBA P/S1045 **BUTAMBALA344** BUYUGE P/S754 GADUMIRE P/S751 KISINDA P/S609 LUBUULO P/S972 PANYOLO P/S703 LUBULO COPE70 ISALO P/S357 KIBANDA P/S183 NAMUNTU P/S194 NAKABOKO P/S268 BUGADA P/S276 KIBEMBE P/S326

KAMUTAKA P/S435

BUDINI BOYS P/S691

BUDINI GIRLS P/S1206

KALIRO C.O.U. P/S905

BUDINI C/U P/S292

BUGOODO P/S712

BUKUMANKOLA P/S619

BWAYUYA P/S328 KALIRO DEM. P/S824 KANANKAMBA P/S829 KASOKWE P/S639 NAMUKOOGE P/S885 ST.GONZAGA BUGONZA 667 ZIBONDO P/S601 IGULAMUBIRI P/S202 BUYODI P/S243 BUTONGOLE P/S552 BUGODA P/S362 BUTEGE C/IJ 363

BULAGO P/S255

BUYINDA P/S276

iting 52376 (BUJJEJJE P/S621 aided BULUMBA P/S1111 BULYAKUBI P/S668 BUMANYA P/S702

BULYAKUBI P/S668 BUMANYA P/S792 **BUSALAMUKA P/S616** BUYONJO P/S1048 IHAGALO P/S635 KALALU C/U P/S437 KANAMBATIKO P/S611 KYANI P/S738 KYANFUBBA P/S781 NABIGWALI P/S1078 NAMUSOLO P/S529 NKONTE P/S553 NABITENDE COPE60 BUDEHE P/S419 KAHANGO P/S493 KYANI - NYANZA462 NABITENDE C/U 263 **BWITE P/S458** BUPYANA P/S965 BUSULUMBA P/S1106 BUTAMBALA513 **BUYUGE P/S856** GADUMIRE P/S885 KISINDA P/S760 LUBUULO P/S1045 PANYOLO P/S864 LUBULO COPE82 ISALO P/S394 KIBANDA P/S255 NAMUNTU P/S334 NAKABOKO P/S230 BUGADA P/S277 KIBEMBE P/S344 KAMUTAKA P/S460

NAMUKOOGE P/S988 ST.GONZAGA BUGONZA 673 ZIBONDO P/S613 IGULAMUBIRI P/S261 BUYODI P/S232 BUTONGOLE P/S612 BUGODA P/S427 BUTEGE C/U 422 BULAGO P/S353 BUYINDA P/S619 IZINGA P/S676 KAKOSI P/S596

BUGOODO P/S672

BWAYUYA P/S479

KASOKWE P/S564

KALIRO DEM. P/S820

KANANKAMBA P/S689

KIRAMA FELLOWSHIP P/S789 MADIBIRA P/S665 NAMULUNGU PARENTS 364

NAMWIWA P/S709 SAAKA P/S449

ST.LULIANA NAMEJJE P/S645 WANGOBO P/S613 52376 (BUJJEJJE P/S4024362 BULUMBA P/S6489639

BULYAKUBI P/S4260827 BUMANYA P/S4884693 BUSALAMUKA P/S3999206 BUYONJO P/S6172675 IHAGALO P/S4094798

KALALU C/U P/S3098625 KANAMBATIKO P/S3974050 KYANI P/S4613010

KYANFUBBA P/S4829350 NABIGWALI P/S6323610 NAMUSOLO P/S3561493 NKONTE P/S3682242 NABITENDE COPE1201871 BUDEHE P/S3008064 KAHANGO P/S3380371 KYANI - NYANZA3224404 NABITENDE C/U 2223200 BWITE P/S3204280

BWITE P/S3204280 BUPYANA P/S5755087 BUSULUMBA P/S6464483 BUTAMBALA3480995 BUYUGE P/S5206689 GADUMIRE P/S5352593 KISINDA P/S4723696 LUBUULO P/S6157581 PANYOLO P/S5246938 LUBULO COPE1312557 ISALO P/S2882284 KIBANDA P/S2182951 NAMUNTU P/S2580414 NAKABOKO P/S2057171

BUGADA P/S2293636 KIBEMBE P/S2630725 KAMUTAKA P/S3214342 BUGOODO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOOGE P/S5870804 ST.GONZAGA BUGONZA

4285983

ZIBONDO P/S3984112 IGULAMUBIRI P/S2213138 BUYODI P/S2067233 BUTONGOLE P/S3979081 BUGODA P/S3048313 BUTEGE C/U 3023157 BULAGO P/S2676006 BUYINDA P/S4014299 IZINGA P/S4301077 KAKOSI P/S3898582 KIRAMA FELLOWSHIP

P/S4869600 MADIBIRA P/S4245734 NAMULUNGU PARENTS

NAMWIWA P/S4467106

2731349

Workplan Outputs

	201	1/12	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)

6. Education

IZINGA P/S473 SAAKA COPE60 SAAKA P/S3158999 KAKOSI P/S481 BUSAMBEKU P/S355 ST.LULIANA NAMEJJE KIRAMA FELLOWSHIP P/S704 **BUKONDE P/S406** P/S4145110 WANGOBO P/S3984112 MADIBIRA P/S605 KANABUGO P/S269 NAMULUNGU PARENTS 438 KIWA-NABUZI P/S455 SAAKA COPE1201871 NAMWIWA P/S586 BUKAMBA P/S691 BUSAMBEKU P/S2686068 SAAKA P/S444 BULIKE P/S516 BUKONDE P/S2942658 ST.LULIANA NAMEJJE P/S557 **BULUYA MOSLEM P/S308** KANABUGO P/S2253387 **BULUYA PARENTS P/S637** WANGORO P/S568 KIWA-NABUZI P/S3189186 SAAKA COPE80 BUPEENI P/S307 **BUKAMBA P/S4376544** BUSAMBEKU P/S444 **BUVULUNGUTI P/S1011** BULIKE P/S3496088 BULUYA MOSLEM P/S2449603 **BUKONDE P/S483 BUWANGALA P/S579** KANABUGO P/S311 MUHIRA P/S459 BULUYA PARENTS P/S4104861 KIWA-NABUZI P/S325 NAMAWA P/S608 BUPEENI P/S2444572 BUKAMBA P/S738 NANGALA P/S711 BUVULUNGUTI P/S5986521 BULIKE P/S481 NANSOLOLO P/S816 BUWANGALA P/S3813052 BULUYAMOSLEM P/S341 NANTAMALI P/S470 MUHIRA P/S3209311 **BULUYA PARENTS P/S553** NAWAIKOKE MIXED P/S910 NAMAWA P/S3958957 **BUPEENI P/S497** NAWAMPITI P/S878 NANGALA P/S4477168 BUVULUNGUTI P/S906 NSAMULE P/S511 NANSOLOLO P/S5005442 BUWANGALA P/S605 NAWAMPITI COPE70 NANTAMALI P/S3264654 MUHIRA P/S528 MWANGHA C/U P/S367 NAWAIKOKE MIXED P/S5478372 NAMAWA P/S482 LUGONYOLA P/S305 NAWAMPITI P/S5317375 NANGALA P/S732 KITEGA CATHOLIC P/S770 NSAMULE P/S3470932 NANSOLOLO P/S661 **BUDINI BOYS P/S728** NAWAMPITI COPE1252182 NANTAMAALI P/S598 **BUDINI GIRLS P/S1314** MWANGHA C/U P/S2746442 NAWAIKOKE MIXED P/S867 KALIRO C.O.U. P/S939 LUGONYOLA P/S2434509 NAWAMPITI P/S898 **BUKUMANKOLA P/S883** KITEGA CATHOLIC P/S4774007 NSAMULE P/S587 BUDINI C/U P/S370) BUDINI BOYS P/S4562698 NAWAMPITI COPE45 BUDINI GIRLS P/S7510968 KALIRO C.O.U. P/S5624277 MWANGHA C/U P/S350 LUGONYOLA P/S400 BUKUMANKOLA P/S5342531 KITEGA CATHOLIC P/S731) BUDINI C/U P/S2761536)

No. of Students passing in grade one

247 (247pupils passing in grade one in the following schools: Valley Hill P/S67 Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 Budini Girls P/S4 Buyonjo P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4 Namawa P/S1 Nansololo P/S8 Izinga P/S3 Buluya Parents P/S9 KALIRO DEM. P/S11 KANANKAMBA P/S5 KASOKWE P/S9 KITEGA CATHOLIC P/S5 ST.GONZAGA BUGONZA 8 ZIBONDO P/S7)

151 (Valley Hill P/S45 Kaliro Model p/S37 Budini Boys P/S20 Nkonte P/S6 Bulyakubi P/S2 Budini Girls P/S3 Kitega P/S1 Bulumba P/S6 Bumanya P/S1 Busulumba P/S2 Bukumankoola P/S3 Kanankamba P/S3 Buwangala P/S2 Nangala P/S1 Bupeeni P/S1 Kyani P/S1 Bupyana P/S1 Kaliro C/U P/S3 Namukooge P/S3 Wangobo P/S1 Namawa P/S2 Nansololo P/S2 Kirama Fellowship P/S3 Bulike P/S2)

247 (Valley Hill P/S67 Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 Budini Girls P/S4 Buvonio P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4 Namawa P/S1 Nansololo P/S8 Izinga P/S3 Buluya Parents P/S9 KALIRO DEM, P/S11 KANANKAMBA P/S5 KASOKWE P/S9 KITEGA CATHOLIC P/S5 ST.GONZAGA BUGONZA 8 ZIBONDO P/S7)

Workplan Outputs

	201	1/12	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)

6.

	and Location)	Description and Location)	and Location)
Education			
No. of pupils sitting PLE	4136 (4136 pupils sitting PLE in	3963 (Kyanfubba32	4500 (Kyanfubba32
1 1 0	61UNEBcentres	Buyonjo109	Buyonjo109
		Nkonte87	Nkonte87
	Kyanfubba32	Bulumba 127	Bulumba 127
	Buyonjo109	Bumanya37	Bumanya37
	Nkonte87	Kanambatiko 82	Kanambatiko 82
	Bulumba 127	Nabigwali87	Nabigwali87
	Bumanya37	Busalamuka65	Busalamuka65
	Kanambatiko 82	Namusolo33	Namusolo33
	Nabigwali87	Kyani46	Kyani46
	Busalamuka65	Bupyana71	Bupyana71
	Namusolo33	Buyuge57	Buyuge57
	Kyani46	Gadumire44	Gadumire44
	Bupyana71	Kisinda 35 Busulumba107	Kisinda 35
	Buyuge57 Gadumire44	Lubuulo57	Busulumba107 Lubuulo57
	Kisinda 35	Panyolo63	Panyolo63
	Busulumba107	St. Gonzaga Bugonza119	St. Gonzaga Bugonza119
	Lubuulo57	Budini Boys140	Budini Boys140
	Panyolo63	Valley Hill 122	Valley Hill 122
	St. Gonzaga Bugonza119	Kaliro Dem57	Kaliro Dem57
	Budini Boys140	Kaliro Model102	Kaliro Model102
	Valley Hill 122	Bukumankoola86	Bukumankoola86
	Kaliro Dem57	Kaliro C/U147	Kaliro C/U147
	Kaliro Model102	Budini Girls122	Budini Girls122
	Bukumankoola86	Zibondo71	Zibondo71
	Kaliro C/U147	Kasokwe99	Kasokwe99
	Budini Girls122	Bogoodo49	Bogoodo49
	Zibondo71	Kanankamba116	Kanankamba116
	Kasokwe99	Namukooge174	Namukooge174
	Bogoodo49	St. Luliana Namejje37	St. Luliana Namejje37
	Kanankamba116	Wangobo106	Wangobo106
	Namukooge174	Nankoola19	Nankoola43
	St. Luliana Namejje37	Madibira61	Madibira86
	Wangobo106	Buyinda76	Buyinda76
	Nankoola19	Kirama98	Kirama98
	Madibira61	Namwiwa42	Namwiwa76
	Buyinda76	Namulungu34	Namulungu54
	Kirama98	Saaka28	Saaka28
	Namwiwa42	Buvulunguti88	Buvulunguti125
	Namulungu34	Bukamba55 Muhira 45	Bukamba55 Muhira 45
	Saaka28		
	Buvulunguti88 Bukamba55	Buluya Muslim23 Buwangala71	Buluya Muslim54 Buwangala87
	Muhira 45	Namawa116	Namawa116
	Buluya Muslim23	Nangala48	Nangala48
	Buwangala71	Bulike74	Bulike74
	Namawa116	Nansololo64	Nansololo64
	Nangala48	Nantamali20	Nantamali43
	Bulike74	Nawaikoke Mixed52	Nawaikoke Mixed66
	Nansololo64	Nawampiti52	Nawampiti52
	Nantamali20	Bupeeni38	Bupeeni38
	Nawaikoke Mixed52	Nsamule39	Nsamule40
	Nawampiti52	Izinga69	Izinga69
	Bupeeni38	Buluya Parents27	Buluya Parents67
	Nsamule39	Bulyakubi51	Bulyakubi51
	Izinga69	Ihagalo35	Ihagalo54
	Buluya Parents27	Butambala lake View22	Butambala lake View55
	Bulyakubi51	Kakosi30	Kakosi30
	Ihagalo35	Isalo16	Isalo43

Isalo16

Isalo43

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Ihagalo35

Workplan Outputs

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
6. E	ducation							
No	n Standard Outputs:	Butambala lake View2 Kakosi30 Isalo16 Kitega Catholic57) N/A	2	Kitega Catholic57)		Kitega Catholic77)		
		PLE Exams supervised invigilated in Prinary s						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	374,028	Non Wage Rec't:	342,785	Non Wage Rec't:	343,613	
		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	374,028	Total	342,785	Total	343,613	
Out	tput: Multi sectoral Trans	sfers to Lower Local Go	vernments					
No	n 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:	2,200	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	87,799	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	89,999	
3.	Capital Purchases							
Out	tput: Classroom construct	tion and rehabilitation						
No	o. of classrooms instructed in UPE o. of classrooms inabilitated in UPE	parish- Gadumire Subc Bupeeni P/S in Nsamu Nawaikoke Subcounty P/S in Namukooge par Namugongo subcounty Kanambatiko P/S in Ka in Bumanya subcounty	in Gadumir county, le parish - , Igulamub ish - /, asuleta pari r, Kanabugo	n 8 (1. Construction of 2-ctassroom be block at Kanabugo P/Sin Bukonde Parish-Namwiwa S/C 2. Construction of 2-ctassroom block at Kanambatiko P/S in Kasuleta parish-Bumanya S/C 3. Construction of 2-ctassroom block at Kibanda P/S in Gadumire parish-Gadumire S/C 4. Construction of 2-ctassroom block at Igulamubiri P/S in Butege parish-Namugongo S/C)		P/S in Kisinda parish Subcounty 2. Kiwa-Nabuzi P/S i parish -Namwiwa Su 3.Kibembe P/S in Ga Gadumire Subcounty 4.Buyodi P/S in Kaso Namugongo Subcour	1.Namuntu - Gadumire n Saaka bcounty dumire parish bkwe parish - nty umire parish - in Kiyunga county nanya parish-	
	n Standard Outputs:	N/A						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	293,356	Domestic Dev't	257,711	Domestic Dev't	425,403	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	293,356	Total	257,711	Total	425,403	
Out	put: Latrine construction	and rehabilitation						
	o. of latrine stances instructed	60 (12-5 stance lined pit latrines to be constructed at Kibanda p/s in Gadumire Parish-Gadumire subcounty, Kanabugo p/s in		20 (1. 5 stance VIP lined pit latrine constructed at Bugoda P/S in Bwayuya parish-Namugongo S/C 2. 5 stance VIP lined pit latrine constructed at Nabitende C/U P/S		pit latrines at: 1.Nabitende p/s in Kiyunga Parish-Bumanya subcounty		

Workplan Outputs

UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	subcounty, Nawaikoke Mixed p/s Nawaikoke parish-Nawaikoke subcounty, Budehe p/s in Bummanya parish-Bumanya subcounty, Bugoda p/s in Bwayuya parish-Namugongo subcounty, Nakaboko P/S in Kisinda parish - Gadumire subcounty, Kibembe p/s in Gadumire parish-Gadumire subcounty, Namulungu p/s in Namwiwa parish-Namwiwa subcounty, Kahango p/s in Budomero parish-Bumanya subcounty, Bugoodo p/s in Kasokwe parish-Namugongo	inin Bumanya parish-Bumanya S/C 3. 5 stance VIP lined pit latrine constructed at Namuntu P/S in Kisinda parish-Gadumire S/C 4. 5 stance VIP lined pit latrine constructed at Kibembe in Gadumire parish-Gadumire S/C)	Gadumire subcounty 3.Namulungu p/s in Namwiwa parish-Namwiwa subcounty 4.Nangala p/s in Nangala parish- Nawaikoke subcounty 5.Namukooge p/s in Namukooge parish-Namugongo subcounty 6.Bugoodo p/s in Kasokwe parish - Namugongo subcounty 7.Bujjejje P/S in Bulumba parish- Bumanya subcounty)

2011/12

No. of latrine stances rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	116,916	Domestic Dev't	34,206	Domestic Dev't	116,980
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	116,916	Total	34,206	Total	116,980

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

subcounty, Bupeeni P/S in Nawaikoke Subcounty and Budini Girls in Budini parish -Kaliro Town

Council)

0 (N/A)

- 11 (1. 36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty
- 2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty

2012/13

- 3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty
- 4. 36 desks for Kyani-Nyanza P/S in Kyani parish in Bumanya subcounty
- 5. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty
- 6. 54 desks for Budini C/U P/S in budini parish in Kaliro Town
- 7. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty
- 8. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty
- 9. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty
- 10. 36 desks for Kanambatiko P/S

Workplan	Outputs
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			2011/12			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)	
6. Educat	ion						
N. G. J	10					in Kasuleta parish in Bumanya subcounty 11. 36 desks for Kanabugo P/S in Bukonde parish in Namwiwa subcounty)	
Non Standard	a Outputs:						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	46,412
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	46,412

1. Higher LG Services

1. Higher LG Services			
Output: Secondary Teaching	g Services		
No. of students passing O level	1681 (1681 students passing O- level in the 12 secondary schools in the district)	1610 (Budini SS-242 Kaliro High School-477 Kanambatiko SS-133 Namugongo Seed SS-120 Namwiwa SS-74 Bulamogi College Gadumire-62 Kaliro College SS-93 Kaliro Vocational SS-92 Bright Future SS Muna SS -50 Dr Fr Forah Valley Hill SS-69 Queen Comprehensive-52 Nawaikoke College-146)	1681 (Budini SS-350 Kaliro High School-490 Kanambatiko SS-78 Namugongo Seed SS-165 Namwiwa SS-80 Bulamogi College Gadumire-79 Kaliro College SS-186 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)
No. of teaching and non teaching staff paid	226 (226 teachers to be paid salaries in 6 secondary schools in the district.)	186 (Budini SS-53 Kaliro High School-64 Kanambatiko SS-18 Namugongo Seed SS-17 Namwiwa SS-15 Bulamogi College Gadumire-16)	151 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)
No. of students sitting O level	1919 (1919 students sitting for Olevel in the 12 secondary schools in the district)	1702 (Budini SS-242 Kaliro High School-507 Kanambatiko SS-144 Namugongo Seed SS-123 Namwiwa SS-74 Bulamogi College Gadumire-63 Kaliro College SS-98 Kaliro Vocational SS-102 Bright Future SS- Muna SS -61 Dr Fr Forah Valley Hill SS-69 Queen Comprehensive-52 Nawaikoke College-167)	2000 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)

Work	olan	Outi	outs
, , , ,			

Vorkplan Output	S					
		2011	1/12		2012/13	i
UShs Thousand	Thousand Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Education				1		
Non Standard Outputs:	Disbursement of seco grants to the followin Budini SS Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Ga Kaliro College SS Kaliro Vocational SS Bright Future SS Muna SS Dr Fr Forah Valley Hill SS	g schools:				
	Wage Rec't:	1,071,412	Wage Rec't:	1,075,450	Wage Rec't:	1,264,068
	Non Wage Rec't:	830,100	Non Wage Rec't:	417,780	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	0 1,901,512	Donor Dev't	0 1,493,230	Donor Dev't Total	1 264 068
2. Lower Level Services	Totat	1,901,512	Total	1,493,230	Totat	1,264,068
Output: Secondary Capitation	on(USE)(LLS)					
No. of students enrolled in USE Non Standard Outputs:	0		0		Budini SS Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College G Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah	adumire S
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	985,317 0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev t Donor Dev't	0
	Total	0	Total	0	Total	985,317
unction: Skills Development						
1. Higher LG Services						
Output: Tertiary Education		: :- 2	CT (NEC IV 1' 2'		05 (NITC II 1' 45	
No. Of tertiary education Instructors paid salaries	95 (95 tutors paid salaries in 3 tertiary institutions in the district NTC Kaliro - 45 PTC Kaliro- 29 Kaliro Tech Inst-21)		67 (NTC Kaliro - 36 PTC Kaliro- 14 Kaliro Tech Inst-17)		95 (NTC Kaliro - 45 PTC Kaliro- 29 Kaliro Tech Inst-21)	
No. of students in tertiary education	2352 (2352 students in 3 tertiary institutions in the district NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)		1876 (NTC Kaliro - 1,342 PTC Kaliro- 274 Kaliro Tech Inst-260)		2352 (2352 students in 3 tertiary institutions in the district namely NTC Kaliro - 1,831 PTC Kaliro - 305 Kaliro Tech Inst-136)	
Non Standard Outputs:	N/A					

Workplan	Outputs
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		201	1/12		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)			
Education							
	Wage Rec't:	487,980	Wage Rec't:	348,844	Wage Rec't:	725,740	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	428,309	
	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	487,980	Total	348,844	Total	1,154,049	
unction: Education & Sports 1	Management and Inspec	tion					
1. Higher LG Services							
Output: Education Manager	nent Services						
	District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Drivers Office Attendant				District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Drivers Office Attendant		
					Purchase of a computer Contribution towards taxes to acquire a departmental vehicle		
					Organizing workshops for teach & head teachers Purchase of Sports and Games equipment Planting woodlots co curricular activities conduct		
					Sensitization of Parents Education Officers Tour		
					Registration of Non- candidates 2013 Conducting Mock ex		
	Wage Rec't:	31,859	Wage Rec't:	29,366	Wage Rec't:	30,708	
	Non Wage Rec't:	20,930	Non Wage Rec't:	38,843	Non Wage Rec't:	21,431	
	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	52,789	Total	68,209	Total	52,140	
Output: Monitoring and Sup							
No. of inspection reports provided to Council	4 (4 Quarterly monitor submitted to councume	0 1	4 (Four Inspection Reports provided to council)		4 (District headquarters)		
No. of tertiary institutions inspected in quarter	0 (N/A)		0 (N/A)		0 (N/A)		
No. of secondary schools inspected in quarter	0 (N/A)		0 (N/.A)		0 (N/A)		

Workplan Outputs

	201	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)

6. Education

No. of primary schools inspected in quarter

140 (140 schools to be inspected in 149 (Kasokwe 149 (Bukamba the district where 89 ane Bulike government and 60 are private. Bugonza Buluya Muslim These are: Butongole Buluya Parents Zibondo Bupeeni Bukamba Igulamubiri Buvulunguti Bulike Buyodi Buwangala Buluva Muslim Bugoda Muhira Buluya Parents Nangala Butege Bupeeni Gadumire Nansololo Buvulunguti Butambala Nantamali Nawaikoke Mixed Buwangala Lubuulo Muhira Lubuulo COPE Nawampiti Nangala Nawampiti COPE Bupyana Nansololo Panyolo Kitega Buyuge Nsamule Nantamali Nawaikoke Mixed Lugonyola Kisinda Nawampiti Busulumba Mwangha Nawampiti COPE Kamutaka Namawa Budini Boys Kitega Isalo Nsamule Namuntu Budini Girls Kibanda Budini C/U Lugonyola Mwangha Kibembe Bukumankoola Kaliro C/U Namawa Nakaboko Budini Boys Bugada Bugoodo Budini Girls Bulago Bwayuya Budini C/U Buyinda Kaliro Dem Kanankamba Bukumankoola Izinga Kaliro C/U Kakosi Kasokwe Bugoodo Kirama Namukooge Madibira Bwayuya Bugonza Kaliro Dem Namulungu Butongole Kanankamba Namwiwa Zibondo Kasokwe Bukamba Igulamubiri Bulike Namukooge Buyodi Bugoda Bugonza Buluya Muslim Butongole Buluya Parents Butege Zibondo Bupeeni Gadumire Buvulunguti Butambala Igulamubiri Buyodi Buwangala Lubuulo Bugoda Muhira Lubuulo COPE Butege Nangala Bupyana Gadumire Nansololo Panyolo Butambala Nantamali Buyuge Lubuulo Nawaikoke Mixed Kisinda Lubuulo COPE Nawampiti Busulumba Nawampiti COPE Bupyana Kamutaka Panyolo Kitega Isalo Buyuge Namuntu Nsamule Kisinda Lugonyola Kibanda Busulumba Mwangha Kibembe Nakaboko Kamutaka Namawa Isalo Budini Boys Bugada Namuntu Budini Girls Bulago Kibanda Budini C/U Buyinda Kibembe Bukumankoola Izinga Nakaboko Kaliro C/U Kakosi Bugada Bugoodo Kirama Bulago Bwayuya Madibira

Kaliro Dem

Namulungu

Buyinda

Workplan Outputs

	201	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)

6. Education

Izinga Kanankamba) Namwiwa Saaka Saaka COPE Kirama Madibira Namejje Namulungu Wangobo Kanabugo Namwiwa Saaka Kiwa-Nabuzi Saaka COPE Busambeku Bukonde Namejje Wangobo Bujjejje Kanabugo Bulumba Kiwa-Nabuzi Bulyakubi Busambeku Bumanya Bukonde Busalamuka Bujjejje Buyonjo Bulumba Ihagalo Bulyakubi Kalalu Bumanya Kanambatiko Busalamuka Kyani Kyanfubba Buyonjo Ihagalo Nabigwali Kalalu Namusolo Kanambatiko Nkoote Nabitende COPE Kyani Kyanfubba Kahango Nabigwali Nabitende C/U Namusolo **Bwiite** Budehe Nkoote Nabitende COPE Kyani-Nyanza Topside Kahango Nabitende C/U Nansololo Parents Bwiite Green Valley Jahovah's Witness Budehe Kyani-Nyanza Buwangala light Star Topside Nangala Living Hope Nansololo Parents Bulondo Islamic Gate Way Green Valley Jahovah's Witness Victoria Junior Buwangala light Mustard Seed Nangala Living Hope Valley Hill Bulondo Islamic Kaliro Model Gate Way Home Darlings Kisanga Junior Good Hope Valley Hill Kaliro Central Kaliro Model Omega Home Darlings Saviours Green View Good Hope Kaliro Central Kaliro SDA **Bright Future** Omega Saviours Kaliro Junior Green View Satelite Kaliro SDA Happy Hours Infant Namukooge Faith Kaliro Parents Namukooge Revel. Brain Trust Namukooge Prep Gloria Natwana White Engels Namukooge Faith Namukooge Revel. Mike View Namukooge Prep Namukooge Modern Direct Infant White Engels Mike View Glory

Workplan Outputs

	201	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)

6. Education

Kisinda Modern Namukooge Modern Gbadolite St. Stevens Crested Crane Direct Infant Kyoga Glory Moon Light Kisinda Modern Namwiwa Modern Gbadolite Kaliro Community Rise and Shine Hidhaya Crested Crane Jordan Moon Light Green Hill Rise and Shine Wangobo United Jordan Bukonde Hill Bukonde Hill Victory - Bulyakubi Namwiwa Modern Source of Blesssings Nankoola Sun Rise Victory - Bulyakubi Alquam islamic Source of Blesssings Trinity Junior) Sun Rise Nuuru Islamic Trinity Junior New jeruszlem)

Workplan Outputs

 1			
	201	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)

6. Education

Non Standard Outputs: 61 UNEB centres invigilated and supervised during PLE examinations

62 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba 3626Buyonjo 3627Nkonte 3628Bulumba 3629Bumanya 3630Kanambatiko 3631Nabigwali 3633Busalamuka 3634Namusolo 3635Kyani 3636Bupyana 3637Buyuge 3638Gadumire 3639Kisinda 3640 Busulumba3642Lubuulo 3643Panyolo 3644St. Gonzaga Bugonza 3645Budini Boys 3646Valley Hill 3647Kaliro Dem 3649Kaliro Model 3650Bukumankoola 3652Kaliro C/U 3653Budini Girls 3655Zibondo 3656Kasokwe 3657Bogoodo 3658Kanankamba 3659Namukooge 3660St. Luliana Namejje 3661Wangobo 3662Nankoola 3663Madibira 3664Buyinda 3665Kirama 3666Namwiwa 3668Namulungu 3669Saaka 3670Buvulunguti 3671Bukamba 3672Muhira 3673Buluya Muslim 3674Buwangala 3675Namawa 3676Nangala 3677Bulike 3678Nansololo 3679Nantamali 3680Nawaikoke Mixed 3681Nawampiti 3683Bupeeni 3684Nsamule 146224Izinga 146231Buluya Parents 146261Bulyakubi

146262Ihagalo

Workplan	Outputs
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		201	1/12		2012/13		
UShs Thousa	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		
. Education							
					146263Butambala lak 146266Kakosi 146295Isalo 620018Kitega Cathol:	, , ,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	24,026	Non Wage Rec't:	16,191	Non Wage Rec't:	41,292	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	24,026	Total	16,191	Total	41,292	
Output: Sports Developm	ent services						
Non Standard Outputs:	Co curricular activities out in Athletics, foot be ball, music at sub-zone.	all,net			Co curricular activitie out in Athletics, foot l ball,music at sub-zone	ball,net	

ball,music at sub-zone, zonal level, district level, regional level and national level.

out in Athletics, foot ball,net ball,music at sub-zone, zonal level, district level, regional level and national level.

Salary for the following staff have

steniographer, road inspector,

communities sensitised on

been paid

district engineer, driver,

office attendant,

Total	2,000	Total	4,000	Total	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	2,000	Non Wage Rec't:	4,000	Non Wage Rec't:	6,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Salary for the following staff have

been paid district engineer,

steniographer, road inspector,

office attendant,

communities sensitised on crosscuting issues, and road

managemen

euting issues, and gement	road			crosscuting issues, and management	d road
Wage Rec't:	26,018	Wage Rec't:	19,272	Wage Rec't:	21,737
n Wage Rec't:	57,653	Non Wage Rec't:	27,966	Non Wage Rec't:	12,940
omestic Dev't	23,300	Domestic Dev't	8.195	Domestic Dev't	1.400

 omestic Dev't
 23,300
 Domestic Dev't
 8,195
 Domestic Dev't
 1,400

 Donor Dev't
 0
 Donor Dev't
 0
 Donor Dev't
 0

 Total
 106,971
 Total
 55,433
 Total
 36,077

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed

from CARs

()

133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km)

Nawaikoke subcounty

Buwangala - Beeda - Bukamba -Nalubomboka - Kasozi landing site and Bupeeni - Nsamule -Kyambaya, Kimbule 20.2km.

Workplan Outputs

	201	2012/13	
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

UShs Th

Buzinge - Nangala Landing site 2.9km,

Lwamba - Kitega Landing site 6km, Buzinge - Mailo - Kisanga Landing site 6km,

Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1km.

Namwiwa sc

Bukonde - Namejje Trading centre - Imali old market - Buhoya -Makaiza trading centre - Kiraga A -Kiraga B - Buyinda Town and Buhinda - Nabiina - Kirama school - Makuutu-Kikooge -Butongole-Bulyakubi-Kyani, 15km Gagawala - Kayabya - Khiwa 7km, Makaya - Mwiga - Izinga - Budehe 8.5km, Khiwa - Saaka 4.5km, Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.

Bumanya sub county

Bulumba TC - Masuuna - Nalenya - Buseraka 10.0 km Gendwa - Nabigwali - Takira 6km, Takira - Kanansenga - Kanantale -Bupyana 5km, Namuzigo- Bukyesa - Nalenya 6km, Ihagaro - Kananzoki - Bugoodo 6km, The subtotal for routine road maintenance in Bumanya subcounty is 33km.

Namugongo sub county

Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish

Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .

Gadumire subcounty

Gadumire Jcn - Lubuulo T/c 6km, Namuhondo - Kibembe 4.5km, Buyuge Tc - Nansozi - Buseru -Butambala 7km, The total for routine road maintenance for Gadumire subcounty is 17.5km Grand Total for Routine road maintenance of community access roads in all the five subcounties is 133.1km.)

Workplan Outputs

	201	2011/12			
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

Workplan Outputs

2011/12

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

and Location)

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

2012/13

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

7a. Roads and Engineering

UShs Thousand

Non Standard Outputs:

ROUTINE ROAD MAINTENANCE OF DISTRICT ROAD NETWORK ON 179 KM BY ROAD GANGAS ON THE FOLLOWING ROADS.

Routine Road maintainance of

District roads

Buyonjo - Kyani

Muli - Nansololo- Bulike 5.0 km

Namukooge - Bulumba -Bumanya -

Bulyakubi 20.0 km

Namukooge -Nakyere 4.0 km

Nawaikoke - Nsamule - Bulike

Namwiwa - Saaka 6.0 km

Buluya - Nansololo - Nantamali 9.0

km

Buvulunguti - Nawampiiti 8.0 km

Gadumire - Kisinda - Busulumba

9.0 km

Gadumire T/c - Bulamogi College -

Nasele - Lubuulo - Kamutaka

13km

Buzinge - Mailo - Kisanga 6.0 km

Naikazi – Takira 6.0km

Bwayuya - Budehe - Bumanya 6.0

Makaya - Mwiga - Izinga - Budehe

8.5 km

Namwiwa - Kirama - Kikooge swamp 12.5

Nawaikoke T/c - Jalaja Landing site

Buyinda T/c - Buyonjo - Kyanfuba Landing site 11.0 km

Namukooge - Igulamubiri 6.0 km

Bupyana - Wangobo - Namwiwa

11.0 km

Budhehe - Kyani - Kyani Nyanza

10.0 km

Sub Total - 179km

PERIODIC ROAD MAINTENANCE

Gadumire - Panyoro 8.0 km,

Nagawolomboga - Kanankamba 8.0

REPAIR OF BOTTLENECKS

Namwiwa - Kirama - Kikooge

swamp 12.7

Bupyana - Wangobo - Namwiwa

(11.0 km)

Routine road maintenance of community access roads (Transferred directly to Sub counties at 43,000,000)

Routine Road Maintenance of community access roads on 51 km by road gangs using Ush:

40,517,000= on the following roads:

Namwiwa sub county

Gagawala - Kayabya - Khiwa7

Khiwa - Saaka4.5

Bukonde – Namejje – Makaiza –

Madibira – Buyinda 10

Nawaikoke sub county

Lwamba - Kitega8

Buzinge - Nangala 2.9

Buwangala - Beda - Bukamba -

Namawa - Kasozi - Nsamule 20.2

Bumanya sub county

Namuzigo - Bukyesa - Nalenya 6

Ihagaro - Kananzoki - Bugoodo6 Bulumba - Masuna - Nalenya -

Busereka - Gendwa 7.1

Gadumire sub county Gadumire Jcn - Gadumire p/s -

Lubuulo T/c7

Namugongo sub county

Namugongo H/c - Bugonza -

Kanankamba - Bwayuya10

Workplan Outputs

2011/12 2012/13

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

2012/13

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

7a. Roads and Engineering

UShs Thousand

Namwiwa sub county 8,603,400 Nawaikoke sub county 8,603,400 Gadumire sub county 8,603,400 Bumanya sub county 8,603,400 Namugongo sub county 8,603,400

DETAILS UNDER Nawaikoke S/C Lwamba - Kitega 6.0km Buzinge - Nangala Landing Site 2.9 km

Bumanya S/C Namuzigo- Bukyesa - Nalenya 6.0 km Ihagaro - Kananzoki - Bugoodo 6.0km

Namugongo S/C Namugongo H/c - Bugonza C/c -Kanankamba - Bwayuya 10.0 km

NamwiwaS/C Gagawala - Kayabya - Kiwa 7.0km Kiwa- Saaka 4.5km

Gadumire S/C Gadumire junction - Gadumire p/s -Nandele - Lubuulo 7.0 km Total 36.4 km

Total	236,000	Total	360,055	Total	45,293	
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:	236,000	Non Wage Rec't:	360,055	Non Wage Rec't:	45,293	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

	Donor Devi	v	Donor Devi	Ü	Donor Devi	· ·
	Total	236,000	Total	360,055	Total	45,293
Output: Urban Roads Res	ealing					
Length in Km of urban roads resealed Non Standard Outputs:	0		()		3 (This money will be Kaliro Town Council followig roads John S road 1.2km, Kirindi - 0.8 km for periodic m and Drainage works c road 0.6 km and Wan km.) This money will be transfer town Council	on the teven Kasadha Bugoma road aintenance on Nabeeta abuzi road 0.2
	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:	83,045
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

		Total	0	Total	0	Total	83,045
Output: District Roads Main	ntainence (URF)					
No. of bridges maintained	0		()			0 (N/A)	
Length in Km of District roads periodically maintained	0		0			49 (SECTION B: Perimaintenance Periodic road mainten Gadumire - Kisinda - Namuntu 11km, Mpambwa - Nandele Nawandyo 5km, Repair of road bottlen Naigombwa - Kasokw Namugongo - Natwan Nagawolomboga - Na centre II - Kisege 6km Periodic road mainten Namwiwa Tc - Namw headquarters - Busam Igungwe swamp cross The total length of roa Periodic maintenance	nance of Busulumba - Nabweyo - necks on re - na road 17km bikooli health n, nance of riwa sc beku - sing.10km. ads for

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained

0

()

296 (SECTION A: Routine road maintenance by Road Gangs Buyonjo - Kyani, Muli - Nansololo-Bulike, Namukooge - Bulumba -Bumanya - Bulyakubi Namukooge -Nakyere, Nawaikoke -Nsamule - Bulike ,Buluya -Nansololo - Nantamali, Buvulunguti - Nawampiiti, Gadumire T/c - Bulamogi College -Nasele – Lubuulo – Kamutaka ,Buzinge – Mailo – Kisanga ,Naikazi - Takira ,Bwayuya -Budehe - Bumanya ,Makaya -Mwiga -Izinga - Budehe ,Namwiwa - Kirama - Kikooge swamp, Nawaikoke T/c - Jalaja Landing site, Buyinda T/c -Buyonjo - Kyanfuba Landing site, Namukooge-Igulamubiri,Kyabazinga's Palace - Bugoodo ,Bupyana - Wangobo - Namwiwa, Budhehe - Kyani - Kyani Nyanza, Naigombwa-Kasokwe- Namugongo-Natwana, Gadumire- Panyoro Nagawolomboga- Kanankamba ,Nawaikoke- Buwangala, 2 Mobile Crews (Emergency works to be done manually)

SECTION B: Periodic road maintenance Periodic road maintenance of Gadumire - Kisinda-Busulumba-Namuntu, Mpambwa- Nandele-Nabweyo- Nawandyo ,Repair bottlenecks on Naigombwa-Kasokwe- Namugongo- Natwana road, Nagawolomboga- Nabikooli health centre II- Kisege,Periodic road maintenance of Namwiwa Tc-Namwiwa Sc Headquarters-Busambeku- Igungwe swamp crossing ,Retention of Nagawolomboga- Kanankamba ,Retention of Namwiwa- Kirama-Kikooge road, Balance on Bupyana-Wangobo- Namwiwa road, Balance on Gadumire - Panyoro road)

Non Standard Outputs:

Total	0	Total	0	Total	303,203
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	303,203
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workpl	lan O	utputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Total	0	Total	0	Total	74,256
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,124
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	34,180
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	14,952

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

Officer, Borehole maintainance supervisor, Secretary, Office attendant, Driver, Procurement of one laptop computer, payment for internet services for 8 months, maintainence and servicing of mortor vehicle, procurement of fuel and stationary for office runing, payment of monthly utility bills, provision of office tea, buying news papers,

compound cleaning.

Payment of water staff salaries to;

Water Officer, assistant water

O&M of vehicles Fuel and lubricants

break fast for the water office staff, water office cleaning, payment of Utility bills, Stationary,

Communication costs at the district headquuarters, payment of salaries to staff in water officer,

procurement of bicycles for HPMs

Wage Rec't: Wage Rec't: 8,403 Wage Rec't: 21,514 12,599 Non Wage Rec't: 26,817 Non Wage Rec't: 15.039 Non Wage Rec't: 0 Domestic Dev't 14,840 Domestic Dev't 22,589 Domestic Dev't 18,940 Donor Dev't Donor Dev't Donor Dev't 0 **Total** 54,256 Total 46,031 **Total** 40,454

Output: Supervision, monitoring and coordination

()

No. of supervision visits during and after construction

Kasokwe,3 in Butege, 3 in Kyani, 3 Kyani, 1 in Bulumba, 1 in 3 in Saaka, 3 in Buyinda, 3 in Nawampiti, 3 in Nangala, 2 in Butege, 2 in Bupyana, 2 in Kasuleta, 2 in Namukoge)

45 (Supervision visits as under; 3 in 45 (1 in Kasokwe,1 in Butege, 1 in in Bulumba, 3 in Budomero, 3 in Budomero, 1 in Bupyana, 1 in Bupyana, 3 in Lubulo, 3 in Kisinda, Lubulo, 1 in Kisinda, 1 in Saaka, 1 in Buyinda, 1 in Nawampiti, 1 in Nangala, 1 in Butege, 1 in Bupyana, Nawampiti, 3 in Nangala, 2 in 1 in Kasuleta,)

120 (Supervision visits as under; 3 in Kasokwe,3 in Butege, 3 in Kyani, 3 in Bulumba, 3 in Budomero, 3 in Bupyana, 3 in Lubulo, 3 in Kisinda, 3 in Saaka, 3 in Buyinda, 3 in Butege, 2 in Bupyana, 2 in Kasuleta, 2 in Namukoge)

No. of sources tested for water quality No. of water points tested

for quality

sources per sub-county)

120 (24 selected poorly maintained 120 (24 selected poorly maintained and so vulnerable to contamination and so vulnerable to contamination sources per sub-county)

120 (120 in the District)

whole District) 100 (20 selected poorly maintained and so vulnerable to contamination sources per sub-county)

100 (Selected water points in the

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4 (at every sub-county Hqtrs and District notice board)

2 (at every sub-county Hqtrs and District notice board)

0 (N/A)

Wol	rkpl	lan (Outp	uts

		A 1D 1 / D	2011		4- }	2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription	
b. Water	r							
No. of Distr Supply and Coordinatio	Sanitation	4 (District Hqtrs)		4 (4 District Hqtrs)		4 (District Hqtrs)		
Coordination Meetings Non Standard Outputs:		Invitation of the District sanitation coordination of members, Visits to consites during borehole durehabilitation and constlatrines, inspection of wafter construction, assessources for rehabilitation identifying sources for	committee struction uring, cruction water points ssment of n,			Invitation of the Distri sanitation cordination members, Visits to co- sites during borehole of rehabilitation and con- latrines, inspection of after construction, ass sources for rehabilitati- identifying sources for	committee nstruction during, struction water points essment of on,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	29,066	Domestic Dev't	32,459	Domestic Dev't	26,434	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	29,066	Total	32,459	Total	26,434	
Output: Sup	pport for O&M of	f district water and sani	tation					
No. of water mechanics, attendants a trained		10 (Two in every sub-c	ounty)	8 (District Hqtrs)		10 (Two in every sub-	county)	
% of rural w sources fund (Shallow W	ctional	0		91 (N/A)		4 (To be identified)		
No. of water rehabilitated		0		10 (1 in Saaka, 1 in Bu Buluya, 1 in Nsamule, 1 in Bupyana, 1 in Bun Budomero, 2 in Kasoky	1 in Lubulo nanya, 1 in	2 (Training of 2 private sector stakes, holders handpump mechanivs, Operation and Maintainance of Bulumba water supply system)		
No. of publi		0		0 (N/A)		0 (N/A)		
% of rural w sources fund Flow Schem	ctional (Gravity	0		91 (N/A)		0 (N/A)		
Non Standa	rd Outputs:					N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500	
		Domestic Dev't	1,720	Domestic Dev't	6,695	Domestic Dev't	8,863	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,720	Total	6,695	Total	11,363	
Output: Pro	omotion of Comm	unity Based Managemen	nt, Sanitati	on and Hygiene				
No. of water committees		unity Based Management, Sanitation 16 (One WSC formed in each of these parishes; Kasokwe, Butege, Kyani, Bulumba, Budomero, Bupyana, Lubulo, Kisinda, Saaka, Buyinda, Nawampiti, Nangala, Butege, Bupyana, Kasuleta, Namukoge)		1 (WSC formed in eac parishes; Kasokwe, Bur Bulumba, Budomero, F Lubulo, Kisinda, Saaka Nawampiti, Nangala, E Bupyana, Kasuleta, Na	tege, Kyani, Bupyana, a, Buyinda, Butege,	17 (One WSC formed these parishes; Kasok Bulumba, Bupyana, S Nawampiti, Nsamule, Kiyunga Kanankamba Bukonde, Panyolo and shallow wells whose levet to be identified and	we, Kyani, aaka, Nawaikoke, I, Buyinda, I for four ocations are	

shallow wells whose locations are yet to be identified and for one public latrine in he Rural growth centre which is yet to be identified)

Wo	rkp	lan	Out	outs
,, 0	- 17 b		O G	Pub

		2011/12			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
No. of water and Sanitation promotional events undertaken	0		0 (N/A)		17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c lebel)		
No. Of Water User Committee members trained	Bupyana, Lubulo, Kisinda, Saaka, Lubulo, Kis Buyinda, Nawampiti, Nangala, Nawampiti,		e, parishes; Kasokwe, Butege, Kyani, these parishes; Kasok Bulumba, Budomero, Bupyana, Bulumba, Bupyana, S		we, Kyani, aaka, Nawaikoke, a, Buyinda, d for four ocations are d for one ural growth		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		8 (2 trained in each 5 s	ub-counties)	15 (3 members per s/c	;)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Non Standard Outputs:	0	0 (N/A)		15 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtrs,Planning and advocacy meeting at the district Hqtrs,) 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	13,024	Domestic Dev't	16,677	Domestic Dev't	15,600	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,024	Total	16,677	Total	15,600	
Output: Promotion of Sanita Non Standard Outputs:	Established the current sanitation coverage in parishes, sensitised cor sanitation improvemen communities in 11 par named; Bumanya, Kas Kiyunga, Budomero, E Gadumire, Lubuulo, B Kisinda, Panyolo, schoclubs established in 12 school namely; Bukum Budini Girls, Bugodo, Bumanya, Kanambatik Namwiwa, Gadumire, Nawaikoke, Nansololo Improved quality of lif	the 34 mmunities for t,Improved ishes as uleta, Kyani sulumba, upyana, ol health primary lankola, Namukoge, o, Kakosi, Bupyana,			11 parishes sensitised improvement, 12 school clubs formed and train week cerebrated in en parishes trained in control sanitation	ool health ned, sanitation tire District, 8	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,000	Non Wage Rec't:	14,068	Non Wage Rec't:	21,000	
	Domestic Dev't	0	Domestic Dev't	20,180	Domestic Dev't	0	

Vorkplan (Outputs	S					
			201	1/12		2012/13	
U	Shs 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)	anned scription
b. Water							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,000	Total	34,248	Total	21,000
2. Lower Level S	Services				·		<u> </u>
Output: Multi se	ectoral Trans	sfers to Lower Local Go	vernments				
Non Standard O	utputs:						
		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:	39,494
		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	39,494
3. Capital Purch	hases						,-
		ransport Equipment					
Non Standard O	utputs:					procurement of 5 bic	ycles for
						HPMs, repair and mai	ntenance
		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	1,750
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,750
Output: Office a	and IT Equip	ment (including Softwar	re)				
Non Standard O	utputs:					payment for internet s	ervices
		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	726
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	726
Output: Speciali	ised Machine	ery and Equipment					
Non Standard O	utputs:					Procurement of water testing kit	quality
		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	13,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	~	Total	0	Total	0	Total	13,500
Output: Other O Non Standard O	_					construction of domes harvesting systems, C Environmental impact assessment,Institution harvesting	onducting t
		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	15,019
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		T 4 1	Δ.	m , 1	0	T 1	15.010

Total

Total

0

Total

15,019

Work	nlan	Output	S
11011	himi	Juipui	•

			2011	1/12		2012/13	
USh:	s Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
. Water					,		
Output: Construct	ion of publ	ic latrines in RGCs					
No. of public latric RGCs and public p Non Standard Outp	olaces	(one at Nangala lan	nding site)	1 (1 in Kisinda TC on	-going)	1 (Construction of or latrine Nangala) N/A	ne public
		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	7,200	Domestic Dev't	3,690	Domestic Dev't	9,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,200	Total	3,690	Total	9,000
output: Shallow w	ell constru	ction					
No. of shallow well constructed (hand a hand augured, mot pump)	dug,	4 (1 in Butege, I in Kasuleta, I in Namu	1.0	4 (1 in Butege, 1 in Bu Kasuleta)	umanya, 2 in	4 (1 in Bupyana, I in in Bumanya, I in Bu	
Non Standard Out	outs:					N/A	
•		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't		Domestic Dev't	21,107	Domestic Dev't	24,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	22,000	Total	21,107	Total	24,000
rehabilitated				Nsamule, 1 in Buluya. Bupyana, 1 in Lubulo. Bumanya, 1 in Budon Kasokwe)	, 1 in	counties)	
No. of deep borehodrilled (hand pump motorised)		12 (Kasokwe, Buteg Bulumba, Budomer Lubulo, Kisinda, Sa Nawampiti, Nangala	o, Bupyana, aka, Buyinda,	9 (Kasokwe, Butege, Kyani, Bulumba, Budomero, Bupyana, Lubulo, Kisinda, Saaka, Buyinda, Nawampiti, Nangala)		15 (Kasokwe, Kiyun Bulumba, Kanankan Buyinda, Bukonde, S Nawampiti, Nawaiko Nsamule,Budini Nya	nba, Bupyana Saaka, Panyol oke,
Non Standard Outp	outs:	payment for installa borehole one in eacl Namwiwa, Buyinda Kiyunga, Kyani, Bu	h parish named , Bulumba,	;		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't		Domestic Dev't	231,562	Domestic Dev't	280,500
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
		Total	254,828	Total	231,562	Total	280,500
Output: Construct	ion of pipe	d water supply syste	m				
No. of piped water systems constructe borehole pumped, water)	d (GFS,	0		0 (N/A)		1 (Bulumba RGC)	
No. of piped water systems rehabilitate borehole pumped, water)	ed (GFS,	0		0 (N/A)		0	

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

		2011/12			2012/13	
UShs Thou		Outputs (Quantity, Description		s by	Approved Budget, Planned Outputs (Quantity, Descript and Location)	
b. Water						
	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:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	2,000
Output: Construction of	f dams					
No. of dams constructed	1 ()		0 (N/A)		()	
Non Standard Outputs:	10 in selected househol Nangala parish in Naw county					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	12,350	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	12,350	Total	0	Total	(

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: payment of salary for senior environment officer, land officer,

forest officer, Physical planner, assistant forest oficer, forest ranger, forest guard, office typist, office

attendant.

Office operations, maintainance and running in the natural resource

department,

payment of salary for senior environment officer, land officer, forest officer, Physical planner, assistant forest oficer, forest ranger, forest guard, office typist, office attendant.

Office operations, maintainance and running in the natural resource

department,

Purchase of office stationery

Donor Dev't Total	0 59.821	Donor Dev't Total	0 41.095	Donor Dev't Total	0 59,999	
Domestic Dev't	3,000	Domestic Dev't	4,766	Domestic Dev't	0	
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	5,261	
Wage Rec't:	54,821	Wage Rec't:	36,328	Wage Rec't:	54,738	

Output: Tree Planting and Afforestation

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

200 (200 people (100 men and 100 1 (N/A)

women) participating in tree planting days (women's day) 300 (300 people (200 men and 100 women) participating in tree planting days (women's day)

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

100 (100ha of water shed revegetated in Gadumire sub countyrevegetated in the Parishes of under FIEFOC)

70 (70 ha of degraded watershed Kisinda, Panyolo and Lubulo in Gadumire sub-county)

50 (50 ha planted in the entire district)

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resourc	es					
Non Standard Outputs:	4ha of trees extended at Hqs	t the district			Tending and maintain extended at the distric	
	1 Tree nursery maintair District Hqs				Establishment of wood schools of Namugong Bwayuya p/s, Nansolo Bukumankola, Namav	o cd, o p/s ,
	Afforastration at school reserve	ls and forest	t		1 Tree nursery mainta District Hqs	ined at the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,700	Non Wage Rec't:	1,000	Non Wage Rec't:	0
	Domestic Dev't	60,530	Domestic Dev't	10,826	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	63,230	Total	11,826	Total	10,000
Output: Training in forestry	management (Fuel Savi	ng Technol	ogy, Water Shed Mana	gement)		
No. of community members trained (Men and Women) in forestry management	500 (500 community m trained in forestry mana Gadumire subcounty ar large)	agement in	188 (188 communty me trained in forestry mana tother aspects like nurse establishment, plantation establishment)	agement and ery	150 (1 senstization mo 1 talk show done in tree avaible enterprise at Ji radio stations)	planting as
No. of Agro forestry Demonstrations	4 (4 on farm agroforestry demos in Gadumire sub-county)		*		0 ()	
Non Standard Outputs:	2 senstization meetings show done in tree plant avaible enterprise at Jin radio stations	ing as	k		N/A	
	Communitiites mobilise afforestration	ed for				
	Communitiites mobilise	ed for	Wage Rec't:	0	Wage Rec't:	0
	Communitiites mobilise afforestration Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 330	0	0 1,000
	Communitiites mobilise afforestration	0			Wage Rec't: Non Wage Rec't: Domestic Dev't	
	Communitiites mobilise afforestration Wage Rec't: Non Wage Rec't:	0 1,500	Non Wage Rec't:	330	Non Wage Rec't:	1,000
	Communitiites mobilise afforestration Wage Rec't: Non Wage Rec't: Domestic Dev't	0 1,500 28,000	Non Wage Rec't: Domestic Dev't	330 0	Non Wage Rec't: Domestic Dev't	1,000 0
Output: Forestry Regulation	Communitiites mobilise afforestration Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,500 28,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	330 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 0 0
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Communitiites mobilise afforestration Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,500 28,000 0 29,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Monitoring undertak LGMSD)	330 0 0 330	Non Wage Rec't: Domestic Dev't Donor Dev't	1,000 0 0 1,000 ts and the for inspections are
No. of monitoring and compliance surveys/inspections	Communitiites mobilise afforestration Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 8 (screening of projects Monitoring compliance mitigation measures ins	1,500 28,000 0 29,500 and for spections an ecollection in eution of	Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Monitoring undertak LGMSD)	330 0 0 330	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (screening of projec: Monitoring compliand mitigation measures in surveys carried out in	1,000 0 1,000 ts and the for inspections and the six lower
No. of monitoring and compliance surveys/inspections undertaken	Communitiites mobilise afforestration Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 8 (screening of projects Monitoring compliance mitigation measures ins surveys carried out) Facilitation of revenue of forestry sector and execution	1,500 28,000 0 29,500 and for spections an ecollection in eution of	Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Monitoring undertak LGMSD)	330 0 0 330	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (screening of project Monitoring compliance mitigation measures in surveys carried out in local governments) Supervision of staff in	1,000 0 1,000 tts and the for the six lower in the forestry e collection in ecution of
No. of monitoring and compliance surveys/inspections undertaken	Communitiites mobilise afforestration Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 8 (screening of projects Monitoring compliance mitigation measures ins surveys carried out) Facilitation of revenue of forestry sector and executive field patrols to cub illegeration.	1,500 28,000 0 29,500 and for spections an occllection in oution of tal activities	Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Monitoring undertak LGMSD) d	330 0 0 330 xen under	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (screening of project Monitoring compliand mitigation measures in surveys carried out in local governments) Supervision of staff in sector Facilitation of revenue forestry sector and exe field patrols to cub ille	1,000 0 1,000 ts and be for aspections and the six lower the forestry e collection in equation of egal activities
No. of monitoring and compliance surveys/inspections undertaken	Communitiites mobilise afforestration Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 8 (screening of projects Monitoring compliance mitigation measures ins surveys carried out) Facilitation of revenue of forestry sector and execution	1,500 28,000 0 29,500 and for spections an ecollection in eution of	Non Wage Rec't: Domestic Dev't Donor Dev't Total 7 (Monitoring undertak LGMSD)	330 0 0 330	Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (screening of projec: Monitoring complianc mitigation measures is surveys carried out in local governments) Supervision of staff in sector Facilitation of revenue forestry sector and exe	1,000 0 1,000 ts and the formula the six lower to the forestry the collection in ecution of

Work	nlan	Output	S
11011	himi	Juipui	•

		201			2012/13	
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resource	ees					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	400	Total	1,000
Output: Community Trainir	ng in Wetland manageme	nt				
No. of Water Shed Management Committees formulated	4 (4 watershed commite strengthened in lake nal watershed in Gadumire parishes of Panyolo, Lu Kisinda)	kuwa area in the	4 (4 watershed manage committees observed as		4 (4 watershed commi strengthened in lake no watershed in Gadumir parishes of Panyolo, L Kisinda)	akuwa e area in the
Non Standard Outputs:	2 Community senstizat meetings in wise use an management of wetland Namwiwa, and Bumany counties	d Is in			2 Community senstize meetings in wise use a management of wetlan Gadumire, and Buman counties	nd ds in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,927	Non Wage Rec't:	3,001	Non Wage Rec't:	3,000
	Domestic Dev't	2,046	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: River Bank and We	Total	3,973	Total	3,001	Total	3,000
No. of Wetland Action Plans and regulations developed Non Standard Outputs:	(Kyanfuba) sub county) 1 (Operationalizing and implementing as well as enforcement of the wetl	l s	1 (Ordinance not yet approved by the Solicitor General)		(Kyanfuba) sub county Gadumire Busulumba 1 (Operationalizing an implementing as well a enforcement of the we Monitoring wetlands e) d as tland bill)
Non Standard Outputs.					and degradation	пстоасппс
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,731	Non Wage Rec't:	6,345	Non Wage Rec't:	3,027
	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	Total	5,731	Total	6,345	Total	3,027
Output: Monitoring and Eva		il Complia			~	
No. of monitoring and compliance surveys undertaken	0		14 (13 fiield visits cond monitor implementation mitigation measures on project and 1 to monito degradation in the distr	n of governmen r wetland	5 (monitoring and corvisits conducted in the tocal governments)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,242	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	298	Domestic Dev't	1,800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,540	Total	1,800
Output: Land Management	Services (Surveying, Value	uations, Ti	ttling and lease manage	ment)		
No. of new land disputes settled within FY	20 (20 land disputes set entire district)	tled in the	0 (N/A)		5 (5 land disputes settle entire district)	ed in the

Workp	olan	Outpu	its
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		2011			2012/13	
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, Descriptio and Location)	
Natural Resourc	es					
Non Standard Outputs:	4 meetings for Communitrading centres Sensitize operation of T/Boards				4 meetings for Commutrading centres Sensiti operation of T/Boards	
	5 visits for revenue coll Land management sector settlement of land confl disputes and Leasing of	or, icts/	nd		5 visits for revenue co Land management sec settlement of land con	tor, flicts/ dispute
	Populization of Physica ACT	l Planning			Populization of Physic ACT	al Planning
	Acquisition of Maps for bounaries and Growth/T					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,934	Non Wage Rec't:	0	Non Wage Rec't:	5,231
	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	3,934	Total	0	Total	5,231
					Namwiwa town board periodic inspections of	f building site
	W. D. I	•	W D /	0	W D /	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 1,726	Wage Rec't: Non Wage Rec't:	0 2,434
	Domestic Dev't	0	Domestic Dev't	1,720	Domestic Dev't	2,434
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	U
						0
						0 2 434
2. Lower Level Services	Total	0	Total	1,726	Total	0 2,434
2. Lower Level Services Output: Multi sectoral Trans	Total	0				
-	Total	0				
Output: Multi sectoral Trans	Total sfers to Lower Local Gov	vernments	Total	1,726	Total	
Output: Multi sectoral Trans	Total	0				2,434
Output: Multi sectoral Trans	Total sfers to Lower Local Gov Wage Rec't:	vernments 0	Total Wage Rec't:	1,726	Total Wage Rec't:	2,434 0
Output: Multi sectoral Trans	Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't:	vernments 0 0	Wage Rec't: Non Wage Rec't:	1,726 0 0	Wage Rec't: Non Wage Rec't:	0 5,954
Output: Multi sectoral Trans	Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't	vernments 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,726 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,954 4,176
Output: Multi sectoral Trans	Total Sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	vernments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 5,954 4,176 0
Output: Multi sectoral Trans Non Standard Outputs:	Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 vernments 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,954 4,176 0 10,130
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	Total Sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Oment (including Softwar	vernments 0 0 0 0 0 0 0 ree)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Purchase of laptop corwetlands office	0 5,954 4,176 0 10,130
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	Total Sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Oment (including Softwar) Wage Rec't:	vernments 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Purchase of laptop cor wetlands office Wage Rec't:	0 5,954 4,176 0 10,130
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equip	Total Sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Oment (including Softwar	vernments 0 0 0 0 0 0 0 ree)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Purchase of laptop corwetlands office	0 5,954 4,176 0 10,130

Workplan Outputs

	201	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)

8. Natural Resources

	Total	0	Total	0	Total	2,500
Output: Furniture and Fixt	ures (Non Service Delivery)					
Non Standard Outputs:					Purchase of office tabl wetlands office	e in the
	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	900
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	900
Output: Other Capital						
Non Standard Outputs:					Payment for retentions roads and demacating Nawaikoke T/B	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	535
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	535

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

2012/13 2011/12 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:

11 CD staff members paid

county staff supported and supervised in the 6 LLGs

6 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke,Bumanya,Namwiwa,Gad umire, Namugongo, Kaliro Town Council.

120 CBOs

monitored and supervised in the 6 LLGs district.

Quarterly reports prepared and submitted to council and ministry

2 computers, 1 printer, 6 motorcycles serviced at the district 13 CD staff members paid

6 sub

county staff supported and supervised in the 6 LLGs

6 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke,Bumanya,Namwiwa,Gad umire,Namugongo,Kaliro Town Council.

120 CBOs

monitored and supervised in the 6 LLGs

district.

Quarterly reports prepared and submitted to council and

ministry

2 computers, 1 printer, 6 motorcycles serviced at the district

70 parish CDD projects monitored and support supervised in the 6 LLGs of

Nawaikoke, Bumanya, Namwiwa, Gad umire, Namugongo, Kaliro Town Council.

quarterly reports produced and submited to the center.

Operational CDD costs met at eh district.

Wage Rec't:	44,966	Wage Rec't:	40,404	Wage Rec't:	37,615
Non Wage Rec't:	1,713	Non Wage Rec't:	4,504	Non Wage Rec't:	1,020
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,892
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,679	Total	44,908	Total	42,527

Output: Probation and Welfare Support

No. of children settled

12 (6 Community sensitization meetings on child rights held at 6 LLGs of

LLGs of Nawaikoke,Bumanya,Namwiwa,GadNawaikoke,Bumanya,Namwiwa,GadNawaikoke,Bumanya,Namwiwa,Gad umire,Namugongo,Kaliro Town umire,Namugongo,Kaliro Town Council.

LLGs of

27 (30 juvenile cases arbitated and 20 (6 Community sensitization meetings on child rights held at 6 LLGs of

umire, Namugongo, Kaliro Town Council.

offenders sensited to community service monitored at 6 LLGs.

Council.

land dispute settled and continouosly followed up at 6

continuously followed up at 6

120 cases on domestic violence over offenders sensited to community service monitored at 6 LLGs.)

30 juvenile cases arbitated and continuously followed up at 6

Nawaikoke, Bumanya, Namwiwa, Gad umire, Namugongo, Kaliro Town

Nawaikoke, Bumanya, Namwiwa, GacCouncil.

Workplan Outputs

_	_			
		201	1/12	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)

9. Community Based Services

umire,Namugongo,Kaliro Town Council.

Police/Prison cell visited in the

district.

120 cases on domestic violence settled and continouosly followed up at 6 LLGs of

Quarterly report prepared and

submited to the

Nawaikoke, Bumanya, Namwiwa, Gadenter.

umire, Namugongo, Kaliro Town

Handled

60 chlid neglect cases at the

Police/Prison cells visited in the district.

Council.

Supervised 16 Community service

offenders at the

Quarterly reports prepared and district submited to the center.)

Community sensitization meeting on chlrdren's rights at the sub

counties.

families in difficult circustances ie dession, denial of resources councseled at the district.)

Non Standard Outputs:

Total	2,000	Total	0	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:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Social Rehabilitation Services

Workplan Outputs

			2011/	/12		2012/13	
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Community	y Base	ed Services					
Non Standard Outpu	ıts:	400 Data collection for PWDs issues developed district				400 Data collection for PWDs issues photoco district	
		•	400			•	400
		PWDs identified and rethe 6	gistered in			PWDs identified and the 6	registered in
		LLGs.				LLGs.	
			400 PWDs	S			
		homes Mapped and 7 d updated at both 6LLGs district.				6 PWDs families supp IGAs at the	
		1 laptop computer proc CBR coordiator at the o				monitoring visits cond subcounties on CBR activities	4 lucted to
		6 PWDs families suppo	orted with			activities	4
		IGAs at				quarterly district steer committees meetings	ing
			4			district	
		monitoring visits condu	icted to				24 CBR
		subcounties on CBR activities				steering committee me	eetings
		activities	4			6LLGs.	
		quarterly district steering	ng				2 bi
		committees meetings he district				annual CBR stakehold conducted.	
		staarina samunittaa ma	24 CBR			DWDs ammunista usfa	20
		steering committee mee	eungs			PWDs apprpriate refe other service	rrai made to
		6LLGs.	2 %:			providers	
		annual CBR stakeholde conducted.	2 bi ers' meetings			Appropriate appliance	
		DILID	20			counties	0
		PWDs apprpriate referr other service	al made to			training for parents to	One CWD
		providers				conducted in the 6 LLGs	
		Appropriate appliances made for PWDs in the				Quarterly reports prep	4 ared and
		counties	0			submited to the center	r .
		training for parents to C conducted in the 6 LLGs					
		Quarterly reports prepa submited to the center.	4 red and				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	20,000	Non Wage Rec't:	14,843	Non Wage Rec't:	9,222
		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	20,000	Total	14,843	Total	9,222

24 (24 parish CDD projects 67 (67 parish CDD projects monitored and support supervised monitored and support supervised

3 (3 staff supported supervised and monitored at the district)

Output: Community Development Services (HLG)

No. of Active Community Development Workers

Workplan	Outputs
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Workpla	n Output	8					
			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
9. Comm	unity Base	ed Services					
	J	in the 6 LLGs of		in the 6 LLGs of adNawaikoke,Bumanya,l umire,Namugongo,Kal Council.		Gad	
			10 pefited from	parish CDD groups betthe CDD top up	22 nefited from 4	n	
		quarterly reports product submitted to the center.)	ced and	quarterly report production submitted to the center.	ed and		
Non Standa	rd 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:	0
		Domestic Dev't	6,398	Domestic Dev't	16,760	Domestic Dev't	0
		Donor Dev't	9,298	Donor Dev't	2,791	Donor Dev't	0
0.4.4.1	ит	Total	15,696	Total	19,551	Total	0
-	ult Learning	1500 (2	,· · ,	11000 (4 . 1 . 1		1000 (2	
No. FAL Learners Trained		in the international Lite celebrations at the nation	racy day	d 1000 (4 quarterly revie for 6 sub county FAL of at the district conducted.	_	1000 (2 representative in the international Lit celebrations at the nati	eracy day
		1500 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town		Quarterly monitoring v classes conducted in the governments)			
		quarterly review meetin county FAL coordinato district conducted.	rs at the			quarterly review meeti county FAL coordinate district conducted.	ors at the
		classes conducted in the governmets	e 6 LLGs			classes conducted in the governments.	e 6 LLGs
		4 reports prepared and su council and ministry)	quarterly bmitted to			quarterly reports prepa submitted to council as ministry	
						operation facilitated.	Office
						Scholarist materials pr distributed to 50 FAL	
Non Standa	rd Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,718	Non Wage Rec't:	6,613	Non Wage Rec't:	9,143
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,718	Total	6,613	Total	9,143

Workplan Outputs

UShs Thousand

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

Description and Location)

2011/12

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

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

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:

1 training on gender mainstreaming for sub county staff and councilors conducted at sub county

meetings for duty bearers of GBV conducted at the district

24 Cas identified and trainined in the 4 LLGs of Bumanya, Gadumire, Town council, and

Community rapid assessment on perspection and attitudes of communites held in the LLGs

1 Community mapping exercise on on both human and physical resources conducted in the 4 LLGs.

4 District quarterly review meetings held at the

district.

training of community activists conducted at the districtat the district

Continuous awareness rising on the connection between HIV/AIDs and VAW conducted in the district

outreaches to

learning centre activities in kampala

4 technical supports to CDOSat subcounties

6 days of activsm marked in the district and later at the national the level

1 skills enhancement training held.

One gender mainstreaming work shop conducted.

One gender awareness training work shop held.

One meeting for dissemination of gender information held.

4 meetings for duty bearers of GBV conducted at the district

24 Cas identified and trainined in the 4 LLGs of Bumanya, Gadumire, Town council, and Namwiwa

Community rapid assessment on perspection and attitudes of communites held in the LLGs

1 Community mapping exercise on on both human and physical resources conducted in the 4

LLGs.

4 District quarterly review meetings held at the district.

training of community activists conducted at the districtat the district

Continuous awareness rising on the connection between HIV/AIDs and VAW conducted in the district

outreaches to

learning centre activities in kampala conducted

4 technical supports to CDOSat subcounties held

6 days of activsm marked in the district and later at the national the level

GBV data base developed

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

Workplan Outputs	S					
		2011	1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
9. Community Base	ed Services					
·	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,084
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	9,792	Donor Dev't	10,000
	Total	0	Total	9,792	Total	22,084
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	30 (1 training on OVC tool for CBSD staff he district		32 (identification, counterferral, legal representativeniles.		30 (juvenile cases han settled in the 6 LLGs	dled and
	registration and assess OVC services conduc	sment of	s, Transported 24 children treatment to alternative facilities/center		risk.	
	developed and dissem		n gave nutritional sup children whose suvival risk.		children	legal
	levels. Service providers' /ref	One ferral director	Facilitated for the provi		representation of child with the law.	lren in contact
	upadated at district level	CBSD	sexually abused children	Trace	and resettling abdonie	Tracing ed children)
	facilitated to roll out s providers' referral		and resettled 18 abdonio	ed children		
	directory. mentored on site joint		Handled 240 domestic v C cases on land dispites	violence		
	supervision and on ho OVC plans into DDPs	ow to integrat s and how to	e Handled 60 chlid negled	ct cases at		
	advocate for improved the district.	a runding at	the district.			
	workshop on how to r		Supervised 16 Commun offenders at the e district	ity service	,	
	at all levels conducted distirct	l at the	community sensitization	_		
	oriented on to train th	e LC1s and	on children rights at sub counties			
	programming at the district		monitoried and supoerv prison's and police cells district.			
	Community stake hole child protection and C programmming at dis level	OVC			÷	
	county level cluster-b. centers formed at 6LLGs	ased learning Child				
	protection community delivery support estab	level service				
	parishes. community based lear workshops conducted	-	cs			

workshops conducted at the

Workplan Outputs

2011/12

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)

9. Community Based Services

district

4 joint support supervision, monitoring and evaluation meetings for CSOs conducted at the district

Data on

needs of LGs and community stake holders identified for planning, implementation, and management of service provision for vulnerable children at district.

Capacity of LG and community built on assessment of OVC data collection gap in the 6 LLGs

District

supported to assess needs for web based OVC-MIS and advocate for the needed resources.

1

Strategic information working group formed at district.

4

quarterly SI-TWG meetings conducted at the district.

National quality standards and child status index continously rolled in the 6 LLGs.

Client

satifactory survey, story telling competitions, radio programmes on child participation for improved OVC service delivery conducted at the district.

Concept notes, programme plans and proposal development for researched funding opportunities done at the distirict

Private

sector players identified and sustainable partnership established at the district.)

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and Location)

2011/12

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

2012/13

Approved Budget, Planned Outputs by end June (Quantity, Description and Location)

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

9. Community Based Services

Non Standard Outputs:

1 training on OVC mapping tool for CBSD staff held at the district

Data

collected on OVC service providers, registration and assessment of OVC services conducted in the 6 LLGs

Data on

OVC entered , analysed and report developed and disseminated at all levels.

One

Service providers' /referral directory upadated at district level

CBSD

facilitated to roll out service providers' referral directory.

DOVCC

mentored on site joint support supervision and on how to integrate OVC plans into DDPs and how to advocate for improved funding at the

district.

. A

workshop on how to roll out leadership development programme at all levels conducted at the distirct

CBSD

oriented on to train the LC1s and community stakeholders in OVC programming at the district

Community stake holders trained on child protection and OVC programmming at district level

6 sub

county level cluster-based learning centers formed at 6LLGs

Child

protection community level service delivery support established in the 34

parishes.

community based learning networks workshops conducted at the district

4 joint

support supervision, monitoring and evaluation meetings for CSOs conducted at the district

Workplan Outputs

2011/12 2012/13 Approved Budget, Planned **Approved Budget, Planned Expenditure and Outputs by** UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

9. Community Based Services

Data on

needs of LGs and community stake holders identified for planning, implementation, and management of service provision for vulnerable children at district.

Capacity of LG and community built on assessment of OVC data collection gap in the 6 LLGs

District

supported to assess needs for web based OVC-MIS and advocate for the needed resources.

Strategic information working group formed at district.

quarterly SI-TWG meetings conducted at the district.

National quality standards and child status index continously rolled in the 6

LLGs.

satifactory survey, story telling competitions, radio programmes on child participation for improved OVC service delivery conducted at the district.

Concept notes, programme plans and proposal development for researched funding opportunities done at the distirict

Private

sector players identified and sustainable partnership established at the district.

Total	25,972	Total	19,707	Total	48,149	
Donor Dev't	25,972	Donor Dev't	19,707	Donor Dev't	34,261	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,888	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Support to Youth Councils

No. of Youth councils supported

7 (4 youth executive meetings held 1 (Held four youth executive at the

meeting.

1 (4 youth executive meetings held at the distirct.

distirct.

2 Bi-Monitored 6 youth council annual youths council meetings projects.

annual youths council meetings

Workplan Outpu						
		2011			2012/13	,
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outpu end June (Quantity, Description and Location	·	Approved Budget, Plan Outputs (Quantity, Desc and Location)	
9. Community Bas	sed Services					
Ž	held at the district.	4	Prepared 4 report and su	bmited.)	held at the district.	4
	monitoring and support supervisits to youths projects cond to the 6 LLGs				monitoring and support visits to youths projects to the 6 LLGs	
	Youths representatives facility participate in the youth day celebrations at Arua national venue	1	0		Youths representatives a participate in the youth of celebrations at Arua nativenue	lay
	community sensitization meconducted to moblise youths development at the 6 LLGs.	etings			community sensitization conducted to moblise yo development at the 6 LLGs.	n meetings
	quarterly reports prepared an submit to the center.)				quarterly reports prepare submit to the center.	4 ed and
					day cerebrations at the district.	Youth
Non Standard Outputs:					operational costs)	Office
Non Standard Outputs.	Waaa Paa't	0	Waga Pag't	0	Waaa Paa't	0
	Wage Rec't: Non Wage Rec't:	0 2,522	Wage Rec't: Non Wage Rec't:	1.540		
	Domestic Dev't	2,522	Domestic Dev't	1,540 0	<u> </u>	11,705 0
	Domestic Dev't	0	Donor Dev't	0		0
		2,522	Total	1,540		11,705
Output: Support to Disable		-,	1000	1,210	101111	11,700
No. of assisted aids supplied to disabled and elderly community	12 (4 district disability exect meetings hled at the district	utive	4 (2 district disability comeetings.	ouncil	10 (10 assistive device pand distributed)	procured
	annual district disability cou meeting held at the district.	Bi- incil	Monitored 12 PWDs ass projects which benefited special grant funding.			
	representatives for the district disability council identified facilitated to participate in the international Disability Day celebration at the Ntaional level.	ct and	Prepared and submited the center.)	reports to		
	monitoring visits to disabilit council projects in the 6 LLC conducted.					
	supervison visits to PWDs association special grant pro the 6 LLGs conducted.	••				
		PWDs				

6 PWDs

associations to benefit from this F/Y

Workplan Outputs

-	_			
		201	1/12	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)

9. Community Based Services

special grant identified and mobilised.

Special grant

support extended to 6 PWD assocations in the 6

LLGs.

Prepare

and submit quarterly reports to the

center.)

Non Standard Outputs:

4 district disability executive meetings hled at the

district

1 Biannual district disability council meeting held at the district.

representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration at the Ntaional level.

4 monitoring visits to disability council projects in the 6 LLGs conducted.

4 support supervison visits to PWDs association special grant projects in the 6 LLGs conducted.

6 PWDs

associations to benefit from this F/Y special grant identified and mobilised.

Special grant

support extended to 6 PWD assocations in the 6

LLGs.

Prepare

and submit quarterly reports to the center.

Total	13,873	Total	14,133	Total	17,412	
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:	13,873	Non Wage Rec't:	14,133	Non Wage Rec't:	17,412	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Culture mainstreaming

Non Standard Outputs: 11 Potential cultural sites identified, assessed and data base developed in

the district

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

 Non Wage Rec't:
 306
 Non Wage Rec't:
 0
 1

 Domestic Dev't
 0
 Domestic Dev't
 0

11 Potential cultural sites identified, assessed and data base developed in the district

Workp	lan	Outputs	S
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		2011			2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
·	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	306	Total	0	Total	1,000	
Output: Labour dispute settl	ement						
Non Standard Outputs:	6 employment places visassessed.	ited and			6 employment places vassessed.	visited and	
	2 employment cases Han followed up	dled and			2 employment cases H followed up	andled and	
	quarterly reports prepared submitted to the center.	4 d and			quarterly reports prepared submitted to the center		
	Wage Rec't:	0	Wage Rec't:	0		0	
	Non Wage Rec't:	500	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	500	Total	0	Total	2,000	
Output: Reprentation on Wo	omen's Councils						
No. of women councils supported	7 (4 women council exec meetings held at the district	eutive	1 (4 women executive med held	etings 4	1 (4 women council ex meetings held at the district	xecutive	
	annual women council me held at the district.		reports prepared and subm	nited.)	annual women council held at the district.	2 Bi- l meetings	
	women representative far participate in the women celebrations at he national venue. workshop organised and on how to mainstream ge crossing cutting issue at distirct. Women coucil projects in and supervised in the 6 LLGs quarterly reports and wor prepared and submitted to center.)	s' day al 1 conducte ender as a the 20 nonitored 4 rkplans			women representative participate in the wom celebrations at he national venue. workshop organised a on how to mainstream crossing cutting issue distirct. One skills enhancemented. One gender awareness conducted. One gender mainstream training held. One dissemination me	ens' day onal 1 and conducte gender as a at the training training mining eting held. ects	
						sed in th 4 vorkplan	

Non Standard Outputs:

Workplan Output	S					
		2011	/12		2012/1	3
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
O. Community Base	ed Services			I		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,522	Non Wage Rec't:	1,925	Non Wage Rec't:	1,154
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,522	Total	1,925	Total	1,154
2. Lower Level Services						
Output: Community Develop	oment Services for LLG	s (LLS)				
Non Standard Outputs:	All funds to transferred CDD top up	l to LLGs sa			CDD projects monsupport supervised.	
					CDD funds refered group projects	to parishes
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	46,103	Domestic Dev't	86,339	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	
0	Total	46,103	Total	86,339	Total	0
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,468
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,279
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	75,560
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	
	Total	0	Total	0	Total	91,307
10. Planning						
Function: Local Government Pl	anning Services					
1. Higher LG Services						
Output: Management of the						
Non Standard Outputs:	salary for the following district planner, planner, planner, planner, statistician/pofficer, stenographer secretary, Internet modem servi BFP for the FY 2012/I DDP for the FY 2012/I prepared, Quarterly CPerformance form B pr Quarterly LGMSD repeaccoutabilities submitt Kampala LGMSDinvestiment pl 2012 LGMSD assessm prepared Prepare DTPC minutes	opulation iced 3 prepared 13 DBT repared, orts and ed to ans produce ent reports s at district			salary for the follow district planner, planner, Statisticia officer, stenographer secret Internet modem s BFP for the FY 201 DDP for the FY 201 prepared, Quarter Performance form I Quarterly LGMSD accoutabilities subt Kampala LGMSDinvestimer 2012 LGMSD asse prepared Prepare DTPC min	an/population ary terviced 12/13 prepared 12/13 ly OBT B prepared, reports and mitted to at plans produce ssment reports utes at district
	Wage Rec't:	32,718	Wage Rec't:	32,720	_	
	Non Wage Rec't:	1,700	Non Wage Rec't:	4,258	· ·	3,588
	D .: D /	2 ((0	D .: D /.	24.426	D .: D //	

Domestic Dev't

Donor Dev't

2,660

0

Domestic Dev't

Donor Dev't

34,436

0

Domestic Dev't

Donor Dev't

0

0

Workplan	Outputs
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	2011/12				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
10 Planning					

10. Planning

	Total	37,078	Total	71,414	Total	33,928
Output: District Planning						
No of qualified staff in the Unit	4 (District Planner,planner/Econo on officer. Stenogragher)	mist,popula	4 (District ti Planner,planner/econor n officer. Stenogragher/Typist)	nist,populat	4 (District io Planner,planner/Econo Population officer. Stenogragher)	omist
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council min prepared by clerkto co		6 (6 District council mo	eetings)	6 (6 sets of council mi	
No of Minutes of TPC meetings Non Standard Outputs:	12 (12 sets of DTPC m prepeared and in place) Budget Framework Pap for 2012-13 prepared a submitted to the MoFPI) per nd	12 (12 sets of DTPC m prepared and in place)	inutes	12 (12 sets of DTPC r prepeared and in place	
	Budget for 2012-13 pro	epared.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	1,000
Output: Demographic data	collection					
Non Standard Outputs:	2012 statistical abstrac and relevant planning of collected.				2012 statistical abstract preparand relevant planning data collected.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	2,284
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	2,284
Output: Management Infom	ration Systems					
Non Standard Outputs:	Internet services (Mod District	dems) at			LOC out to departments as	GICS Rolled
	LOGICS Rolled out to departments and LLG and 4 quarterly LOGICS re submited to the MOLG	•	o o		plannig and 4 quarterly LOGICS r submited to the MOLG	eports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	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

Output: Monitoring and Evaluation of Sector plans

Workp	lan	Outputs	S
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			2011	/12		2012/13		
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pland Outputs (Quantity, De and Location)		
0. Plannin	\boldsymbol{g}							
Non Standard Outputs:		4 LDG monitoring visits conducted in all the 6 LLGs 4 PAF monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared , disseminated and submitted 4 PAF activity monitoring reports prepared ,disseminated 4 PAF review meetings held at the district submission of quarterly PAF and LDG accountablities to the ministry procurment of 4 printer cartridge for planning unit holding 4 PAF Review meetings Purchase of the internet modem and serviced at district				4 LDG monitoring visits conducted in all the 6 LLGs 4 PAF monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared, disseminated and submitted 4 PAF activity monitoring reports prepared, disseminated 4 PAF review meetings held at the district submission of quarterly PAF and LDG accountabilities to the ministry procurrent of 4 printer cartridge for planning unit holding 4 PAF Review meetings Purchase of the internet modem and serviced at district		
		Budget Framework Paper for 2012-13 prepared and submited to the MoFPED				Budget Framework Paper for 2012-13 prepared and submited to the MoFPED		
		Budget for 2012-13 prepared.				Budget for 2012-13 prepared.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,980	Non Wage Rec't:	4,103	Non Wage Rec't:	7,980	
		Domestic Dev't	7,100	Domestic Dev't	4,523	Domestic Dev't	6,850	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	12,080	Total	8,627	Total	14,830	
2. Lower Level S								
		fers to Lower Local Go	vernments					
Non Standard O	utputs:							
		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:	1,790	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,100	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	2,890	
3. Capital Purch								
Output: Other O	Capital							
Non Standard O	utputs:					Procure two laptops at furniture for DPU Laptops 2 chairs and a	(2	
						procure curtains and stoppers at the DPU	window	
						Maintainance of solar	at DPU	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,300	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		201	1/12		2012/1	3
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	y	Approved Budget, Outputs (Quantity, and Location)	
10. Planning						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,300

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: salary for the following officers paid

Internal Auditors
Examiner of Accounts
Office Typist at the district.

operational costs for audit department met at the district.

UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions salary for the following officers paid

Internal Auditors
Examiner of Accounts
Office Typist at the district.

operational costs for audit department met at the district.

4 Quarterly audit reports on UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.

Procurement of a filling cabinet and bookshelf

Total	23,767	Total	16,650	Total	20,794
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	2,880	Non Wage Rec't:	3,909	Non Wage Rec't:	5,500
Wage Rec't:	19,887	Wage Rec't:	12,741	Wage Rec't:	15,294

Output: Internal Audit

No. of Internal Department Audits

30/07/11 (Visiting the 11 departments at district.)

11 (11 internal department audits of; 4 (Visiting the 11 departments at administration and district.)

administration and distri management,Finance,Planning, Council, Health, production,Education,Works

roads, Water, production, Community, Natural resources, Audit.

Health centres of Namugongo H/C III, Kasokwe H/C II, Kaliro FLEP, Namwiwa H/C III, Bumanya H/C IV, Nawaikoke H/c III, Kyani H/C II, Nabikooli H/C II.

Seconadry schools of;-Namwiwa SS, Kaliro Vocational, Kaliro highSchool, Kanambatiko SS, Namugongo seed,Gadumire College,

NAADS 3rd quarter; Namwiwa S/C, Gadumire S/C,Bumanya S/c and Kaliro T/C.)

Workplan Outputs

		2011/12			2012/13	3
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
1. Internal Audit						
Date of submitting Quaterly Internal Audit	30/07/11 (30/08/12 (30/11/13 (UPE audit, NAADS	}
Reports	UPE audit, NAADS audit;Departmental a audit, Secondary sch- audit.Local Revenue county audit.)	ool audit,URA	UPE audit, NAADS audit;Departmental a A audit, Secondary sch Revenue audit;Sub c	ool audit,Loc		hool audit,UR
Non Standard Outputs:	•					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,500	Non Wage Rec't:	9,273	Non Wage Rec't:	5,219
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,500	Total	9,273	Total	5,219
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local (Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,116
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,515
	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	11,631
	Wage Rec't:	6,705,579	Wage Rec't:	6,463,974	Wage Rec't:	7,601,454
	Non Wage Rec't:	2,138,672	Non Wage Rec't:	1,788,400	Non Wage Rec't:	3,298,088
	Domestic Dev't	1,997,499	Domestic Dev't	1,810,288	Domestic Dev't	2,487,965
	Donor Dev't	294,926	Donor Dev't	199,528	Donor Dev't	285,148
	Total	11,136,676	Total	10,262,190	Total	13,672,655

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Function: District and Urban A	dministration			
1. Higher LG Services				
Output: Operation of the Adm	inistration Department			
Non Standard Outputs:	payment of salaries for the following	General Staff Salaries		197,089
	staff for 12 months; principal Assistant Secretary, Assistant	Incapacity death benefits and funeral		2,020
	Chief Administrative Officer/ Senior Assistant Secretary, Senior Records	Books, Periodicals and Newspapers		800
	Officer, Information Officer, Senior Office Supervisor, Stenographer	Computer Supplies and IT Services		7,500
	Secretary, Stores Assistant, Office	Welfare and Entertainment		2,425
	Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers at the district.	Printing, Stationery, Photocopying and Binding		4,000
	Salaries managed	Small Office Equipment		2,000
	4 SDS set of District Management Committee (DMC) minutes in place	Subscriptions		1,000
		General Supply of Goods and Services		1,200
		Travel Inland		16,889
	4 reports of DMC moitoring and supervision visits	Maintenance - Vehicles		3,091
	1 fillinfg cabinet, video Camera, Laptop computer, Furniture for management a district Hqtrs			
			Wage Rec't:	197,089
			Wage Rec't: Non Wage Rec't:	197,089 35,225
			Non Wage Rec't:	35,225
			Non Wage Rec't: Domestic Dev't	35,225 5,700
Output: Human Resource Mar	nagement		Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0
Output: Human Resource Mar Non Standard Outputs:	nagement Capacity building activities including;	Staff Training	Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0
-	Capacity building activities including;	Staff Training Books, Periodicals and Newspapers	Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915
-	Capacity building activities including; Career Development	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800
-	Capacity building activities including;	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000
-	Capacity building activities including; Career Development	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000
-	Capacity building activities including; Career Development Generic Discretionary	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000 200 600
-	Capacity building activities including; Career Development Generic	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000 200 600
-	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total	35,225 5,700 0 238,014 52,915 800 1,000 200 600 5,400
-	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	35,225 5,700 0 238,014 52,915 800 1,000 200 600 5,400
-	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	35,225 5,700 0 238,014 52,915 800 1,000 200 600 5,400 0 8,000
-	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	35,225 5,700 0 238,014 52,915 800 1,000 600 5,400 0 8,000 52,915
-	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000 200 600 5,400 0 8,000 52,915 0
Non Standard Outputs:	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	35,225 5,700 0 238,014 52,915 800 1,000 600 5,400 0 8,000 52,915
Non Standard Outputs: Output: Supervision of Sub Co	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000 600 5,400 0 8,000 52,915 0 60,915
Non Standard Outputs:	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Medical Expenses(To Employees) Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000 600 5,400 0 8,000 52,915 0 60,915
Non Standard Outputs: Output: Supervision of Sub Co %age of LG establish posts	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters unty programme implementation 62 (Filling posts upto 62% in the	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Medical Expenses(To Employees)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000 5,400 0 8,000 52,915 0 60,915
Non Standard Outputs: Output: Supervision of Sub Co %age of LG establish posts	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters unty programme implementation 62 (Filling posts upto 62% in the	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Medical Expenses(To Employees) Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	35,225 5,700 0 238,014 52,915 800 1,000 200 600 5,400 0 8,000 52,915 0

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs To		
la. Administration				
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo,Bumanya,Namwiwa,Gadu mire and Nawaikoke support supervised, Highesr and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery,Mentoring of LLGs.		Wasa Projiti	0
			Wage Rec't: Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000
Output: Public Information Dis	semination			
Non Standard Outputs:	Facilitation to attend atleast 4 radio	Advertising and Public Relations		2,000
	talk shows in Jinja ,preparation of the district One news letter/broncure.	Computer Supplies and IT Services		1,000
		Printing, Stationery, Photocopying and Binding		1,000
		Travel Inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
Output: Office Support services				
Non Standard Outputs:	Cleaning, provision of small office equipment and provision of break fast	Welfare and Entertainment		4,000
		Travel Inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Procurement Services			Total	5,000
•	m			5 000
Non Standard Outputs:	Placing advets and production of reports and procurement related	Advertising and Public Relations		5,000
	documentation.	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		1,000 1,000
		Travel Inland		2,701
			Wage Rec't:	0
			Non Wage Rec't:	9,701
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,701
2. Lower Level Services Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		66,091
Z Outputs.		LG Unconditional grants(current)		144,757
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Workplan Details

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

1a. Administration

 Wage Rec't:
 66,091

 Non Wage Rec't:
 144,757

 Domestic Dev't
 22,654

 Donor Dev't
 0

 Total
 233,502

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:	263,180
		Non Wage Rec't:	217,683
		Domestic Dev't	81,269
		Donor Dev't	0
		Total	562,132

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
l. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/07/13 (Annual report produced at	General Staff Salaries		70,31
Annual Performance Report	the district level and submitted to MoFPED kampala)	Books, Periodicals and Newspapers		80
Non Standard Outputs	salary payments made every month to	Computer Supplies and IT Services		1,50
Non Standard Outputs:	officers in the finance dept ie CFO,finance officer,accountant,and 12	Printing, Stationery, Photocopying and Binding		2,00
	senior accounts assisitants fuel and lubricants for the dept	Small Office Equipment		23
	repair of computers, purchase of	Travel Inland		1,15
	catridge, repaired furniture and machinery			
			Wage Rec't:	70,31
			Non Wage Rec't:	5,69
			Domestic Dev't	
			Donor Dev't	
			Total	76,01
Output: Revenue Management	and Collection Services			
Value of LG service tax collection	9000000 (This money will be collected by the treasury dept at the district,)	Printing, Stationery, Photocopying and Binding		2,00
Value of Hotel Tax Collected	0 ()	Travel Inland		8,00
Value of Other Local Revenue Collections	4280000 (other local revenues collected from various sources in the district ie Rural water Community Contribution , Loan Application Fees , Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales , Forestry fees and permits, Land fees ,Trading license, Market dues , Boat licensing ,fish movement permits, fish license, Bids Collections ,Development tax , Revenue from Financial institutions. Mock fees from primary schools. PLE fees from NAADS Contributuions etc)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't Total	10,00

Output: Budgeting and Planning Services

Workplan Details

*				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs ?	Thousand
2. Finance				
Date for presenting draft	15/06/2012 (The draft Budget will be	Special Meals and Drinks		5,000
Budget and Annual workplan to the Council	presented to council at the district headquarters)	Printing, Stationery, Photocopying and		3,000
Date of Approval of the	15/04/2013 (These will be approved by	Binding		=
Annual Workplan to the Council	council at the district headquarters)	Travel Inland		7,000
Non Standard Outputs:			W D (0
			Wage Rec't:	0
			Non Wage Rec't:	15,000
			Domestic Dev't	0
			Donor Dev't	0
O 4 4 I C F P4			Total	15,000
Output: LG Expenditure mans	gement Services			
Non Standard Outputs:	allowances to staff in treasury dept ie CFO, finance officer, accontant, senior accounts assistants, secretaries and office attendants.	Travel Inland		8,000
			Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,000
Output: LG Accounting Service	ces			
Date for submitting annual LG final accounts to	25/09/12 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor	Printing, Stationery, Photocopying and Binding		6,000
Auditor General Non Standard Outputs:	generals office.)	Travel Inland		4,200
			Wage Rec't:	0
			Non Wage Rec't:	10,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,200
2. Lower Level Services				
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		17,503
		$LG\ Unconditional\ grants(current)$		99,452
			Wage Rec't:	17,503
			Non Wage Rec't:	88,663
			Domestic Dev't	10,789
			Donor Dev't	0
			Total	116,955

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	87,822
		Non Wage Rec't:	137,554
		Domestic Dev't	10,789
		Donor Dev't	0
		Total	236,165

Workplan Details

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

3. Statutory Bodies

o. Statutory Boards		
Function: Local Statutory Bodies		
1. Higher LG Services		

itput:	LG	Councii	Admins	tration	services
•					

Non Standard Outputs:	Payment of salaries to the following	General Staff Salaries	215,572
political leaders and civil servants; Chairperson LCV	Allowances	16,001	
	Vice / Chairperson	Medical Expenses(To Employees)	4,180
District Speaker Deputy Speaker District Sectoral Secretaries	Incapacity, death benefits and funeral expenses	4,000	
	LC111 chairpersons	Advertising and Public Relations	4,000
	Gratuity for Political Leaders Chairperson LCV	Books, Periodicals and Newspapers	876
	Vice / Chairperson	Computer Supplies and IT Services	3,000
	District Speaker	Welfare and Entertainment	7,000
District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons	Printing, Stationery, Photocopying and Binding	3,095	
		Small Office Equipment	2,000
	Principal Personnel Officer, Secretary District Land Board	Subscriptions	500
	Personnel Officer	Telecommunications	2,151
	Clerk Assistant Assistant Records Officer	General Supply of Goods and Services	3,250
	Office Attendant	Travel Inland	39,888
12 meetings by DEC,6 meetings by council and 6 by sectoral committe district	Maintenance - Vehicles at	4,000	
	procure the following items; 2 filing cabinets for council, book she Gown for speaker, furniture, court of arms,purchse of modem and printer for the office of clerk to council.		

	Total	309,513
Donor	Dev't	0
Domestic	Dev't	3,250
Non Wage I	Rec't:	90,691
Wage I	Rec't:	215,572
nice of cierk to council.		

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held	Allowances	4,750
		Printing, Stationery, Photocopying and Binding	1,036
		Wage Rec't:	0
		Non Wage Rec't:	5,786
		Domestic Dev't	0
		Donor Dev't	0

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

3. Statutory Bodies

4 . 4 T.C. 4 . 66	•		Total	5,786
utput: LG staff recruitment s	ervices			
Non Standard Outputs:	32 DSC meetings for recruitment, confirmation of staff in	Allowances		17,96
	service and disciplinary action, with	Advertising and Public Relations		3,35
	reports at district.	Books, Periodicals and Newspapers		40
		Computer Supplies and IT Services		48
		Welfare and Entertainment		1,00
		Printing, Stationery, Photocopying and Binding		1,50
		Small Office Equipment		50
		Subscriptions		20
		Telecommunications		51
		Electricity		1,00
		Travel Inland		3,00
		Maintenance Other		1,00
			Wage Rec't:	
			Non Wage Rec't:	30,91
			Domestic Dev't	
			Donor Dev't	
			Total	30,91
utput: LG Land management	services			
No. of Land board meetings	0	Allowances		3,00
No. of Land board meetings	O			5,00
No. of land applications	25 (25 applications for	Welfare and Entertainment		
(registration, renewal, lease extensions) cleared	registration,renewal and lease extensions processed.)	Printing, Stationery, Photocopying and Binding		85
Non Standard Outputs:		Telecommunications		50
	Travel Inland		2,92	
		Wage Rec't:		
			Non Wage Rec't:	7,77
		Domestic Dev't		
			Donor Dev't	
		Total	7,77	
utput: LG Financial Accounta	ability			
No.of Auditor Generals	12 (Review reports produced at	Allowances		7,00
queries reviewed per LG	district level.)	Advertising and Public Relations		20
No. of LG PAC reports	24 (PAC reports produced at district)	Welfare and Entertainment		1,00
discussed by Council Non Standard Outputs:	Printing, Stationery, Photocopying and Binding		1,02	
	Small Office Equipment		38	
		Telecommunications		1,00
	Travel Inland		3,95	
		Wage Rec't:		
		Non Wage Rec't:	14,56	
		Domestic Dev't		
			Donor Dev't	
			Total	14,56
utput: LG Political and execu	tive oversight			
		Travel Inland		6,12

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

8 quarterly DEC monitoring and reports for LGMSDP and PAF

projects.

 Wage Rec't:
 0

 Non Wage Rec't:
 4,000

 Domestic Dev't
 2,124

 Donor Dev't
 0

 Total
 6,124

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Conditional grants(current) 12,188
LG Unconditional grants(current) 50,057

Wage Rec't: 12,188

Non Wage Rec't: 50,057

Domestic Dev't 0

Donor Dev't 0

Total 62,245

Workplan Details	Wor	kpl	an	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	227,760
		Non Wage Rec't:	203,780
		Domestic Dev't	5,374
		Donor Dev't	0
		Total	436,914

Workplan Details

1. Higher LG Services

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

4. Production and Marketing	
Function: Agricultural Advisory Services	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds;	General Supply of Goods and Services	269,194
	mango seedlings; pumps; acaricides;		

ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages)

NA

0 Wage Rec't: Non Wage Rec't: Domestic Dev't 269,194 Donor Dev't 0 Total 269,194

2. Lower Level Services

Non Standard Outputs:

Output: LLG Advisory Services (LLS)

No. of functional Sub	6 (Namugongo, Nawaikokke, Bumanya, LG Conditional grants(capital)	240,735
	Name of the state of Taxan	

Namwiwa, Gadumire and Town County Farmer Forums Council)

No. of farmers receiving Agriculture inputs

1948 (All villages)

No. of farmer advisory demonstration workshops 68 (All parishes)

No. of farmers accessing advisory services Non Standard Outputs:

15000 (All villages)

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 240,735 Donor Dev't Total 240,735

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 812 LG Conditional grants(capital) 23,400

> Wage Rec't: 0 Non Wage Rec't: 812 Domestic Dev't 23,400 Donor Dev't 0 24,212

Total

Workpla	n Details
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Location) and Activities

Planned Outputs (Description and

3. Capital Purchases			
Output: Vehicles & Other Tr	ansport Equipment		
Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles Transport Equipment maintained and operated fuel and lubricants for the NAADs vehicles / motor cycles procured at subcounty and at district		10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000
Output: Office and IT Equip	ment (including Software)		
Non Standard Outputs:	NAADS Equipment maintained storage Other Advances devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.		6,722
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,722
		Donor Dev't	0
		Total	6,722
Output: Other Capital			
Non Standard Outputs:	one laptop procured at district; Other Advances 4 quarterly planning meetings held at		140,266

Planned Expenditure By Item

district and subcounty levels.

1 DARST team facilitated
NAADS activities monitored by the
various stakeholders.
4 quarterly financial aidits carried out
at district and subcounty levels.
4 quarterly technical aidits carried out
at subcounty level. '41 mobilisation and
sensitisation meetings held at district
(1), subcounty (6) and Parish (34)
levels.
ICT services supported.
6 HLFOs developed and supported.

1 DFF and 6 SFFs supported and facilitated.34 CBFS supported and facilitated.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 140,266

 Donor Dev't
 0

 Total
 140,266

UShs Thousand

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries 75,844 Workshops and Seminars 400

Workpl	lan	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	uei	as Thous d
4. Production and			USA	s Thousand
Non Standard Outputs:	-salary for all Production staff paid at	Computer Supplies and IT Services		435
Non Standard Outputs.	district level.	Bank Charges and other Bank related co.	sts	310
	-4 Reports,1BFP and 1 annual &4 quarterly workplans/budgets made and		313	1,200
	submitted to	Water		300
	council,CAO,MAAIF,MFPED - 4 Consultatative visits made to	General Supply of Goods and Services		8,736
	ministry. 4 quarterly PMA / NAADs	Travel Inland		3,300
	monitoring reports prepared. 4 quarterly Work plans and reports	Fuel. Lubricants and Oils		2,074
	prepared and	Maintenance - Vehicles		745
	submited to MAAIF, MFPED and NAADS			
	secretariat			
	10 SACCOs supervided,			
	monitored and back stopped; maintenance of internet			
	modem; ;mainstreaming environment			
	gender and other crosscutting issues; completion of installation of water to			
	office; procurement of veterinary			
	obstetrical kit; supervision and backstopping of staff; coordiation of			
	departmental activities; maintenance of			
	utilities; appraisal of staff; payment of retention on works; 4 staff meetings			
	recention on works, 4 start meetings		Wage Rec't:	75,844
			Non Wage Rec't:	8,764
			Domestic Dev't	8,736
			Donor Dev't	0
			Total	93,344
Output: Crop disease control a	and marketing			
No. of Plant marketing	0 (No funds)	Workshops and Seminars		404
facilities constructed Non Standard Outputs:	demo &multiplication gardens at	Printing, Stationery, Photocopying and Binding		640
	district maintained - 4 quarterly reports and workplans	General Supply of Goods and Services		12,614
	made at district. 6 demonstrations done	Travel Inland		2,071
	on pests and disease control at subcounty level. All sources of agro	Fuel, Lubricants and Oils		2,297
	inputs in the district inspected and			
	monitored, 4 quarterly review meetings held at district level; Procurement of			
	nutritionmaterials; Mainstreaming			
	environment, gender and other crosscutting issues; 12 supervision and			
	monitoring visits made; establishment			
	of vitamin A rich potato multiplication			
	gardens;; procurement of soil testing kit			
	Training farmers on pest and disease control			
			Wage Rec't:	0
			Non Wage Rec't:	5,412
			Domestic Dev't	12,614
			Donor Dev't	0
			Total	18,026
Output: Livestock Health and	Marketing			
No of livestock by types	800 (Namalemba/Nabikooli farm,in	Workshops and Seminars		200
using dips constructed	Namukoge and Nabikooli Parishes, only cattle)	Frinting, Stationery, Photocopying and		540
	***	Binding		

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		nd	Planned Expenditure By Item UShs Thousan	
1.	Production and M	Marketing		
	No. of livestock by type	4500 (One kaliro slaughter shed in	Information and Communications Technology	100
	undertaken in the slaughter	Kaliro T/C &One Bulumba slaughter	General Supply of Goods and Services	24,098
	slabs	slab in Bulumba Live stok market in Bulumba Parish in Bumanya s/c)	Travel Inland	12,696
	No. of livestock vaccinated	150000 (whole district at the 34 pariishes at parish level.)	Fuel, Lubricants and Oils	4,418
	Non Standard Outputs:	4 Vaccinations done (FMD, CBPP, LSD, Rabies, Brucellosis etc) -Diesease control -Live stock regulations enforced (4 chelpoints set up) -Statistical data collected -4Quarterly review meetings held -12 Monitoring and supervision visits done -Development of disease control infrastructure (1 surgical kit, 6 iceboxes, 6 ice flasks, reagents, disinfectants, 34 temporary cattle crushes at the parishes) -1 annual +4quarterly reports and workplans and budgets made; Surveillence, sensitisation and awareness creation on bird flue; Treatment against trypaosomiasis & other diseases; Equipment maintained and serviced; Procurement of surgical kit,lab room construction,stationery,small office equipment; Stakeholders sensitised and made aware on the importance of statistics; data collection; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif;		
		1 external Disk drive.	W. D. L.	0
			Wage Rec't:	0
			Non Wage Rec't:	28,254
			Domestic Dev't	· · · · · · · · · · · · · · · · · · ·
			Donor Dev't	
Oı	itput: Fisheries regulation		Total	42,052
		40000 (Namwiwa Parish, Bugonza	All	5,000
	Quantity of fish harvested	Parish, Kasokwe Parish, Namukoge	Allowances	5,000
		Parish, Nansololo Parish, Buyunga	Workshops and Seminars	22,000
	No. of fish ponds stocked	Parish, Budini Parish.) 60 (Namwiwa Parish Bugonza Parish	Staff Training Hire of Venue (chairs, projector etc)	25,000 2,000
	ivo. of fish polids stocked	Kasokwe Parish, Namukoge Parish,	Computer Supplies and IT Services	2,500
		Nansololo Parish, Buyunga Parish, Budini Parish.)	Printing, Stationery, Photocopying and	5,250
	No. of fish ponds	10 (all LLGS)	Binding	3,230
	construsted and maintained		Small Office Equipment	900
			Bank Charges and other Bank related costs	850
			Telecommunications	2,000
			Information and Communications Technology	3,000
			General Supply of Goods and Services	105,000
			Travel Inland	29,858
			Fuel, Lubricants and Oils	9,510

Workpla	n Details
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Non Standard Outputs: Non Standard Outputs: - Training of 100 fish hornesers collection of statistical date, look polaries, collection of statistical date, 186d 4 quarterly review meetings; complete and submit quarterly review meetings; Dalube partors unde workplanes; Cherry and 12 field quarterly review meetings; Dalube partors made 12 landing sites and 2 fish markets inspected for fish quality assurance, 4 fish check points; Gardine and workplanes; Cherry and 12 field quarterly review meeting; Dalube partors made 12 landing sites and 2 fish markets inspected for fish quality assurance, 4 fish check points; established; 3 states and 18 fish representative with the project 13.200 fish representative with the projec	Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	rial .	TI I
Non Standard Outputs: - Trealing of 100 fish farmers: Carry out 20 lake patrols; Quarterly collection of statistical total; 101d is quarterly veriew meetings; compile and workplants Carry out 20 lake patrols; Quarterly collection of statistical total; 101d is quarterly veriew meetings; compile and workplants Carry out 12 field supervision and monitoring, 20 lake patrols made 12 landing sites and 2 fish markets impected for fish quafity assurance, 4 community projects assisted under SIAD project; 13,337 fish for procured; violate to the Laptop procured in FY 2010/11. Completion of payment for the Laptop procured in FY 2010/11. Completion of payment for the Laptop procured in FY 2010/11. Completion of payment for the Laptop procured in FY 2010/11. No. of parishes receiving and-vernitus services No. of parishes receiving and-vernitus services Number of anti vernitus 12 (Gaduniter sud-county aand poperations executed quarterly Non Standard Outputs: - 12 reconsinces visits done - 4-quarterly reports and workplans made; One laptop procured; assorted - 4-quarterly reports and workplans made; One laptop procured; assorted vernitus lunted down, 4 community avareness meetings No. of textee traps deployed and maintained No. of textee traps deployed in all the 6 LLGs of 38 Summayn, 28 Numagongos, Available, State Carlos 13 Statistical datas collected - 4-quarterly reports and workplans made. 4 IS to set fraps procured and deployed in all the 6 LLGs of 39 Burnawy, 28 Statistical datas collected - 4-quarterly reports and workplans made. 4 The Type of the firming and support of no dough rearing for apport of motion yearing for apport of motion yeari	, , , , , , , , , , , , , , , , , , ,	Markotina		UShs	Inousand
Output: Vermin control services No. of parishes receiving anti-vermin services No. of parishes receiving anti-vermin services No. of parishes receiving anti-vermin services Number of anti vermin operations executed quarterly Non Standard Outputs:		- Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 20 lake patrols made 12 landing sites and 2 fish markets inspected for fish quality assurance, 4 fish check points established. 5 community projects assisted under SLM project; 13,329 fish fry procured; 4vists to Ministry headquarters made; 1Digital camera bought Completion of payment for the Laptop	Maintenance Machinery, Equipment and Furniture		
No. of parishes receiving anti-vermin services Number of anti vermin operations executed quarterly Non Standard Outputs: 12 (Gadumire sub county aand operations executed quarterly Non Standard Outputs: 12 reconisence visits done Statistical data collected - 4quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community awarenes meetings Wage Rec't: 1,512 Domestic Dev't 1,848 Donor Dev't 2 Domestic Dev't 1,848 Donor Dev't 2 Domestic Dev't 1,848 Donor Dev't 3,360 Output: Tsetse vector control and commercial insects farm promotion No. of testes traps deployed and maintained No. of the Standard Outputs: 153 (in all the 6 LLGs of 38 Bumanya, 28 Namugongo.88 Nawaikoke, 38 Gadumire, 38 Namwiwa 10 Kaliro T/C) Statistical data collected - 4quarterly reports and workplans made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.		procured in 1 1 2010/11		Non Wage Rec't: Domestic Dev't Donor Dev't	6,656 208,012 0
anti-vermin services Number of anti vermin operations executed quarterly Non Standard Outputs: 12 (Gadumire sub county aand Outputs sexue to statistical data collected - 4 quarterly reports and workplans made; One laptop procured; A ssorted vermin hunted down; 4 community awarenes meetings Vage Rec': 0	Output: Vermin control service	es			,,,,,,
Non Standard Outputs: -12 reconisence visits done -Statistical data collected -4 quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community awarenes meetings Wage Rec't: Non Wage Rec't: 1.512	anti-vermin services Number of anti vermin operations executed	Gadumire Parishes.) 12 (Gadumire sub county aand	Binding General Supply of Goods and Services		1,848
Wage Rec't: 0 Non Wage Rec't: 1,512 Domestic Dev't 1,848 Donor Dev't 0 Total 3,360	•	-Statistical data collected - 4quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community	Fuel, Lubricants and Oils		344
Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained No. of tsetse traps deployed and survival maintained No. of tsetse traps deployed and maintained No. of tsetse traps deployed and survival maintained No. of tsetse traps deployed and services and services in all the 6 LLGs of 38 Nawaikoke,38 Gadumire,38 Namwiwa Printing, Stationery, Photocopying and Binding Non Standard Outputs: 153 tes tes traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28, Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.		awarenes inceangs		Wage Rec't:	0
Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Non Standard Outputs: 153 (in all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa 10 Kaliro T/C) Non Standard Outputs: 153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Fuel, Lubricants and Oils Statistical data collected 4 quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.				Non Wage Rec't:	1,512
Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained Naunya,28 Namuya,28 Namuwiwa 10 Kaliro T/C) Non Standard Outputs: 153 tse tse traps procured and deployed in all the 6 LLCs of 30 Bumanya,28 Namuyiwa,28 Namuyongo28, Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.					
Output: Tsetse vector control and commercial insects farm promotion No. of tsetse traps deployed and maintained 153 (in all the 6 LLGs of 38 Bumanya,28 Namugongo38 Nawaikoke,38 Gadumire,38 Namwiwa 10 Kaliro T/C) Non Standard Outputs: 153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.					-
No. of tsetse traps deployed and maintained 153 (in all the 6 LLGs of 38 Bumanya,28 Namugongo38 Nawaikoke,38 Gadumire,38 Namwiwa 10 Kaliro T/C) Non Standard Outputs: 153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Ramugongo28, Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development. 153 (in all the 6 LLGs of 38 Workshops and Seminars Printing, Stationery, Photocopying and Binding Fravel Inland Fuel, Lubricants and Oils Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	Output: Tsetse vector control a	and commercial insects farm promoti	on	10141	3,300
and maintained Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa 10 Kaliro T/C) Non Standard Outputs: 153 tse tse traps procured and deployer in all the 6 LLGs of 30 Bumanya,28 Travel Inland Namugongo28, Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development. 300 300 301 302 4 Travel Inland 5 Fuel, Lubricants and Oils 5 Fuel, Lubricants and Oils 5 Statistical data collected - 4quarterly reports and workplan made. 4 Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	•	•			312
Non Standard Outputs: 153 tse tse traps procured and deployer General Supply of Goods and Services in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.		Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa	Printing, Stationery, Photocopying and		
Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Fuel, Lubricants and Oils Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	Non Standard Outputs:	153 tse tse traps procured and deployed	General Supply of Goods and Services		12,815
Wase Rec't: 0		Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for	E 1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.		
rage nee i. 0				Wage Rec't:	0

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

4. Production and Marketing

Non Wage Rec't: 3,122 Domestic Dev't 12,815 Donor Dev't Total 15,937

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law

20 (all LLGs)

Travel Inland

755

No. of trade sensitisation meetings organised at the district/Municipal Council 5 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOs, groups and formation of new ones Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act.

Meetings held with traders at the following trading centres:

Namukooge,Kasokwe,Namwiwa,Bulum ba, Nawaikoke, Buyuge Trading Centres

No of awareness radio shows participated in No of businesses issued with trade licenses

1 (local radio stations)

(Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOs, groups and formation of new ones Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local

Government Act.)

Non Standard Outputs:

10 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants

SACCOs

Training SACCOs management staff, committees on good governance principles and finance mgt.Cooperatives,farmer groups HLFOs and small scale enterprises,

inspection, supervision and training

Wage Rec't: 0 Non Wage Rec't: 755 Domestic Dev't 0 Donor Dev't 0 755 **Total**

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	TIG!	s Thousand
,		Wage Rec't:	75,844
		Non Wage Rec't:	55,287
		· ·	· · · · · · · · · · · · · · · · · · ·
		Domestic Dev't	948,141
		Donor Dev't	0
		Total	1,079,272

Workplan Details

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

5 Health

5. Heatin
Function: Primary Healthcare
1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	820,766
Medical Expenses(To Employees)	1,000
Advertising and Public Relations	1,000
Workshops and Seminars	500
Staff Training	500
Hire of Venue (chairs, projector etc)	41
Books, Periodicals and Newspapers	800
Computer Supplies and IT Services	4,001
Welfare and Entertainment	728
Printing, Stationery, Photocopying and Binding	1,500
Small Office Equipment	800
Bank Charges and other Bank related costs	800
Telecommunications	600
Postage and Courier	50
Electricity	1,200
Water	52
Medical and Agricultural supplies	208
General Supply of Goods and Services	76
Travel Inland	259,227
Maintenance - Civil	51
Maintenance - Vehicles	4,246
Maintenance Machinery, Equipment and Furniture	500
Incapacity, death benefits and and funeral expenses	700

Workplan Details

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

5. Health

Non Standard Outputs:

Payment of Salaries to 150 staff

12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry

4 quarterly and 1 annual review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

10 Government and 8 Non Govt health units supervised.

Assets and equipment maintenance at the District and 10 health units.

Office managed.

4 quareterly DHT (STAR EC) held at district

1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)

3 DAC meetings at district (STAR EC)

Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)

4quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs

4 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)

4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)

Commemorate one world TB day at district

4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)

4 trainings of SCHWs in all the 6 LLGs (STAR EC) $\,$

24 bi monthly support to facilitate HWs transport blood samples to refreral hospitals labs for ART testing (STAR EC)

24 bi monthly support to facilitate HWs transport blood samples to refreral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR

Wage Rec't:

820,766

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

5. Health

 Non Wage Rec't:
 37,693

 Domestic Dev't
 0

 Donor Dev't
 240,887

 Total
 1,099,346

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 3200 (3200 children immunised against *Transfers to other gov't units(current)* DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep,

Transfers to other gov't units(current)

31,078

83,500

No. and proportion of deliveries conducted in the NGO Basic health facilities 1000 (Deliveries conducted at Budini HC III and Nabigwali HC II)

Nawampiti DORUDO HC II,

Nawaikoke Flep HC II.)

Number of inpatients that visited the NGO Basic health facilities

2400 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)

Number of outpatients that visited the NGO Basic health facilities

4000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 31,078

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 31,078

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

Number of trained health workers in health centers

150 (Staff deployed in the following health centers: Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)

No.of trained health related training sessions held.

120 (One CME per month for each of the following health units: Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II)

Number of outpatients that visited the Govt. health facilities.

160000 (Patients visited the following health units for services: Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)

Number of inpatients that visited the Govt. health facilities.

3000 (Patients admitted in the following health units for services: Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII,

Namwiwa HCIII)

Workplan Details

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

5. Health

No. of children 5000 (Children immunized in the following health centers: Bumanya HC immunized with IV, Gadumire HC III, Nawaikoke HC Pentavalent vaccine III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.) No. and proportion of 36000 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire deliveries conducted in the HCIII, Namwiwa HCIII, Nawampiti Govt. health facilities HCII, HCII Kyani nyanza H/C II) $92\ (82\%$ of approved posts filled with %age of approved posts qualified health workers in the filled with qualified health following health units: Bumanya workers HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.) %of Villages with 49 (VHTs were trained in the following villages functional (existing, trained, and reporting Bumanya: training covered 30 villages. quarterly) VHTs. Namwiwa: training covered 30 villages Namugongo: training covered 45 Gadumire: training covered 44 villages In total 845 VHTs were trained.)

Non Standard Outputs:

			Wage Rec't:	0
			Non Wage Rec't:	83,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	83,500
Output: Standard Pit Latrine C	Construction (LLS.)			
No. of new standard pit latrines constructed in a village	1 (Construction of pit latrine at Buyinda HC II)	LG Conditional grants(capital)		10,000
No. of villages which have been declared Open Deafecation Free(ODF)	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		15,006
		LG Conditional grants(capital)		37,000
			Wage Rec't:	0
			Non Wage Rec't:	15,006

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
. Health				
. 1100000			Domestic Dev't	37,000
			Donor Dev't	37,000
			Total	52,006
3. Capital Purchases				
Output: Buildings & Other S	tructures (Administrative)			
Non Standard Outputs:	Completion of medical store at Distric	t. Non-Residential Buildings		90,00
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	90,000
			Donor Dev't	(
			Total	90,00
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	Procurement of mattresses and beds for Bumanya HC IV	Furniture and Fixtures		12,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	12,000
			Donor Dev't	
			Total	12,000
Output: Staff houses construc	ction and rehabilitation			
No of staff houses rehabilitated	0	Residential Buildings		51,26
No of staff houses constructed	1 (Renovation of staff house at Namwiwa HC III and a 2-Stance pit latrine.)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	51,268
			Donor Dev't	(
			Total	51,268

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	820,766
		Non Wage Rec't:	167,277
		Domestic Dev't	200,268
		Donor Dev't	240,887
		Total	1,429,198

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 1000 (BUJJEJJE P/S 10

BULÚMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NARIGWALI P/S 17

KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8

BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13

BUPYANA P/S 15

PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9

KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7

KAMUTAKA P/S 7

BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13

NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12

BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9

IGULAMUBIRI P/S 9

IZINGA P/S 9 KAKOSI P/S 9 Primary Teachers' Salaries Travel Inland 3,893,792 11,061

Workplan Details

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

6. Education

KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 SAAKA COPE 2 BUSAMBEKU P/S 8 **BUKONDE P/S 9** KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 15 BULIKE P/S 11 **BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16 BUWANGALA P/S 10** MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 14 NANTAMAALI P/S 12 NAWAIKOKE MIXED P/S 21 NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE 2 MWANGHA C/U P/S 9 LUGONYOLA P/S 9 KITEGA CATHOLIC P/S 13 **BUDINI BOYS P/S 15 BUDINI GIRLS P/S 22** KALIRO C.O.U. P/S 20 **BUKUMANKOLA P/S 15** BUDINI C/U P/S 9)

Workplan Details

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

6. Education

No. of qualified primary

1000 (BUJJEJJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 **BUPYANA P/S 15** BUSULUMBA P/S 20 **BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15** KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 **LUBULO COPE 2** ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 **BUGADA P/S 7** KIBEMBE P/S 7 KAMUTAKA P/S 7 **BUGOODO P/S 14 BWAYUYA P/S 8** KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 **BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9** IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 SAAKA COPE 2 BUSAMBEKU P/S 8 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 15 BULIKE P/S 11 **BULUYAMOSLEM P/S 9**

BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

BUWANGALA P/S 10 MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 14 NANTAMAALI P/S 12 NAWAIKOKE MIXED P/S 21 NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE 2 MWANGHA C/U P/S 9 LUGONYOLA P/S 9 KITEGA CATHOLIC P/S 13 **BUDINI BOYS P/S 15 BUDINI GIRLS P/S 22** KALIRO C.O.U. P/S 20 BUKUMANKOLA P/S 15 BUDINI C/U P/S 9)

Non Standard Outputs:

 Wage Rec't:
 3,893,792

 Non Wage Rec't:
 0

 Domestic Dev't
 11,061

 Donor Dev't
 0

 Total
 3,904,853

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs 368 (Kyanfubba P/S4 Buyonjo P/S8

Nkonte P/S7 Bulumba P/S6 Bumanya P/S5 Bulyakubi P/S3 Kanambatiko P/S4 Nabigwali P/S5 Busalamuka P/S6 Namusolo P/S7 Kyani P/S2 Ihagalo P/S7 Bujjejje P/S7 Kalalu P/S2 NABITENDE COPE2 BUDEHE P/S5 KAHANGO P/S2

KYANI - NYANZA4 NABITENDE C/U 5 BWITE P/S6 **BUPYANA P/S7 BUSULUMBA P/S8 BUTAMBALA9 BUYUGE P/S2** GADUMIRE P/S3 KISINDA P/S4 LUBUULO P/S2 PANYOLO P/S7 LUBULO COPE2 ISALO P/S2 KIBANDA P/S2 NAMUNTU P/S12 NAKABOKO P/S2 BUGADA P/S10 KIBEMBE P/S9 KAMUTAKA P/S5 **BUDINI BOYS P/S2 BUDINI GIRLS P/S3** KALIRO C.O.U. P/S4 **BUKUMANKOLA P/S5** $LG\ Conditional\ grants(current)$

343,613

Workplan Details

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

6. Education

BUDINI C/U P/S6 **BUGOODO P/S9** BWAYUYA P/S2 KALIRO DEM. P/S1 KANANKAMBA P/S2 KASOKWE P/S3 NAMUKOOGE P/S4 ST.GONZAGA BUGONZA 5 ZIBONDO P/S2 IGULAMUBIRI P/S8 **BUYODI P/S7 BUTONGOLE P/S6 BUGODA P/S5 BUTEGE C/U 4 BULAGO P/S3 BUYINDA P/S2** IZINGA P/S1 KAKOSI P/S2 KIRAMA FELLOWSHIP P/S5 MADIBIRA P/S2 NAMULUNGU PARENTS 2 NAMWIWA P/S2 SAAKA P/S3 ST.LULIANA NAMEJJE P/S2 WANGOBO P/S2 SAAKA COPE3 BUSAMBEKU P/S3 BUKONDE P/S2 KANABUGO P/S4 KIWA-NABUZI P/S2 BUKAMBA P/S6 BULIKE P/S2 BULUYAMOSLEM P/S1 BULUYA PARENTS P/S2 **BUPEENI P/S2 BUVULUNGUTI P/S4 BUWANGALA P/S2** MUHIRA P/S6 NAMAWA P/S2 NANGALA P/S6 NANSOLOLO P/S2 NANTAMAALI P/S4 NAWAIKOKE MIXED P/S1 NAWAMPITI P/S2 NSAMULE P/S3 NAWAMPITI COPE4 MWANGHA C/U P/S5 LUGONYOLA P/S10

KITEGA CATHOLIC P/S3)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

No. of pupils enrolled in

52376 (BUJJEJJE P/S4024362 **BULUMBA P/S6489639** BULYAKUBI P/S4260827 BUMANYA P/S4884693 BUSALAMUKA P/S3999206 BUYONJO P/S6172675 IHAGALO P/S4094798 KALALU C/U P/S3098625 KANAMBATIKO P/S3974050 KYANI P/S4613010 KYANFUBBA P/S4829350 NABIGWALI P/S6323610 NAMUSOLO P/S3561493 NKONTE P/S3682242 NABITENDE COPE1201871 BUDEHE P/S3008064 KAHANGO P/S3380371 KYANI - NYANZA3224404 NABITENDE C/U 2223200 BWITE P/S3204280 BUPYANA P/S5755087 BUSULUMBA P/S6464483 BUTAMBALA3480995 BUYUGE P/S5206689 GADUMIRE P/S5352593 KISINDA P/S4723696 LUBUULO P/S6157581 PANYOLO P/S5246938 LUBULO COPE1312557 ISALO P/S2882284 KIBANDA P/S2182951 NAMUNTU P/S2580414 NAKABOKO P/S2057171 BUGADA P/S2293636 KIBEMBE P/S2630725 KAMUTAKA P/S3214342 BUGOODO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOOGE P/S5870804 ST.GONZAGA BUGONZA 4285983 ZIBONDO P/S3984112 IGULAMUBIRI P/S2213138 BUYODI P/S2067233 BUTONGOLE P/S3979081 BUGODA P/S3048313 BUTEGE C/U 3023157 BULAGO P/S2676006 BUYINDA P/S4014299 IZINGA P/S4301077 KAKOSI P/S3898582 KIRAMA FELLOWSHIP P/S4869600 MADIBIRA P/S4245734 NAMULUNGU PARENTS 2731349 NAMWIWA P/S4467106 SAAKA P/S3158999 ST.LULIANA NAMEJJE P/S4145110 WANGOBO P/S3984112 SAAKA COPE1201871 BUSAMBEKU P/S2686068 BUKONDE P/S2942658 KANABUGO P/S2253387 KIWA-NABUZI P/S3189186 BUKAMBA P/S4376544 BULIKE P/S3496088 **BULUYA MOSLEM P/S2449603**

BULUYA PARENTS P/S4104861 BUPEENI P/S2444572 BUVULUNGUTI P/S5986521

Workplan Details

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

6. Education

MUHIRA P/S3209311 NAMAWA P/S3958957 NANGALA P/S4477168 NANSOLOLO P/S5005442 NANTAMALI P/S3264654 NAWAIKOKE MIXED P/S5478372 NAWAMPITI P/S5317375 NSAMULE P/S3470932 NAWAMPITI COPE1252182 MWANGHA C/U P/S2746442 LUGONYOLA P/S2434509 KITEGA CATHOLIC P/S4774007 BUDINI BOYS P/S4562698 BUDINI GIRLS P/S7510968 KALIRO C.O.U. P/S5624277 **BUKUMANKOLA P/S5342531** BUDINI C/U P/S2761536) 247 (Valley Hill P/S67

BUWANGALA P/S3813052

No. of Students passing in grade one

Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 **Budini Girls P/S4** Buyonjo P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4 Namawa P/S1 Nansololo P/S8 Izinga P/S3 Buluya Parents P/S9 KALIRO DEM. P/S11 KANANKAMBA P/S5 KASOKWE P/S9 KITEGA CATHOLIC P/S5 ST.GONZAGA BUGONZA 8 ZIBONDO P/S7)

Workplan Details

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

6. Education

No. of pupils sitting PLE

4500 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107

Lubuulo57 Panyolo63

St. Gonzaga Bugonza119

Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 **Budini Girls122** Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116

Namukooge174 St. Luliana Namejje37

Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116

Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69

Buluya Parents67 Bulyakubi51 Ihagalo54 Butambala lake View55

Kakosi30

Isalo43

Kitega Catholic77)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 343,613 Domestic Dev't Donor Dev't 0 **Total** 343,613

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
6. Education	

Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		600
	LG Conditional grants(capital)		87,799
	LG Unconditional grants(capital)		1,600
		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	87,799
		Donor Dev't	0
		Total	89,999

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

14 (Construction of 7-2 classroom Non-Residential Buildings blocks at: 1.Namuntu P/S in

Kisinda parish- Gadumire Subcounty 2. Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty

3.Kibembe P/S in Gadumire parish -

Gadumire Subcounty

4.Buyodi P/S in Kasokwe parish -Namugongo Subcounty

5.Bugada P/S in Gadumire parish -

Gadumire Subcounty 6.Nabitende C/U P/S in Kiyunga Parish

Bumanya Subcounty

7.Budehe P/S in Bumanya parish-

Bumanya Subcounty)

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

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 425,403 Donor Dev't Total 425,403

425,403

116,980

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

35 (Construction of 7-5 stance lined pit Non-Residential Buildings

1.Nabitende p/s in latrines at: Kiyunga Parish-Bumanya subcounty 2. Kibembe p/s in Gadumire parish-Gadumire subcounty

3.Namulungu p/s in Namwiwa parish-

Namwiwa subcounty

4.Nangala p/s in Nangala parish-Nawaikoke subcounty 5.Namukooge p/s in Namukooge parish

Namugongo subcounty

6.Bugoodo p/s in Kasokwe parish -

Namugongo subcounty 7.Bujjejje P/S in Bulumba parish-

Bumanya subcounty)

No. of latrine stances rehabilitated

0 (N/A)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 116,980

Workplan Details

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

6. Education

Donor Dev't Total 116,980

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

11 (1. 36 desks for Kamutaka P/S in Furniture and Fixtures Lubuulo parish Gadumire subcounty

2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke

Subcounty

3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. 36 desks for Kyani-Nyanza P/S in Kyani parish in Bumanya subcounty 5. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty

6. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council 7. 36 desks for Kibanda P/S in Gadumire parish in Gadumire

subcounty

8. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty 9. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty 10. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty 11. 36 desks for Kanabugo P/S in Bukonde parish in Namwiwa subcounty

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 46,412 Donor Dev't **Total** 46,412

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level

1681 (Budini SS-350 Kaliro High School-490 Kanambatiko SS-78 Namugongo Seed SS-165 Namwiwa SS-80

Bulamogi College Gadumire-79 Kaliro College SS-186 Kaliro Vocational SS-47 **Bright Future SS-121** Muna SS -28 Dr Fr Forah-14

No. of teaching and non teaching staff paid

Valley Hill SS-43) 151 (Budini SS-33 Kaliro High School-52

Bulamogi College Gadumire-17

Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16) General Staff Salaries

1,264,068

46,412

Workplan Detail

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of students sitting O level	2000 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)			
Non Standard Outputs:				
			Wage Rec't:	1,264,068
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
2. Lower Level Services			Total	1,264,068
Output: Secondary Capitation(USE)(LLS)			
				005.045
No. of students enrolled in USE	0	LG Conditional grants(current)		985,317
Non Standard Outputs:	Budini SS Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah			
			Wage Rec't:	0
			Non Wage Rec't:	985,317
			Domestic Dev't	0
			Donor Dev't	0
Function: Skills Development			Total	985,317
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. Of tertiary education	95 (NTC Kaliro - 45	General Staff Salaries		725,740
Instructors paid salaries	PTC Kaliro- 29	District Tertiary Institutions		428,309
No. of students in tertiary education	Kaliro Tech Inst-21) 2352 (2352 students in 3 tertiary institutions in the district namely NTC Kaliro - 1,831 PTC Kaliro - 305 Kaliro Tech Inst-136)	District Territory histilations		420,307
Non Standard Outputs:				
			Wage Rec't:	725,740
			Non Wage Rec't:	428,309
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,154,049
Function: Education & Sports M	Aanagement and Inspection			
1. Higher LG Services				
Output: Education Managemen	nt Services			

Workplan Details	Work	plan	Deta	ils
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
6. Education			
Non Standard Outputs:	Salary for the following staff paid	General Staff Salaries	30,708
	District Education Officer Senior Education officer (Admin) Senior Inspector of Schools	Incapacity, death benefits and funeral expenses	1,545
	Inspector of Schools	Workshops and Seminars	2,000
Sports Officer Stenographer /Secretary Drivers Office Attendant	Printing, Stationery, Photocopying and Binding	3,556	
		Bank Charges and other Bank related costs	1,380
	Purchase of a computer	Electricity	1,500
	Contribution towards taxes to acquire departmental vehicle	¿Travel Inland	11,450
	Organizing workshops for teachers & head teachers Purchase of Sports and Games equipment Planting woodlots co curricular activities conducted		
	Sensitization of Parents Education Officers Tour		
	Registration of Non-UPE candidates 2013		
	Conducting Mock exams	Wage	Rec't: 30,708
		wage Non Wage	
		Domestic	*
		Donor	
			Total 52,140
Output: Monitoring and Super	rvision of Primary & secondary Educ	cation	
No. of inspection reports provided to Council	4 (District headquarters)	Travel Inland	41,292
No. of tertiary institutions inspected in quarter	0 (N/A)		
No. of secondary schools inspected in quarter	0 (N/A)		

Workplan Details

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

6. Education

No. of primary schools inspected in quarter

149 (Bukamba Bulike
Buluya Muslim
Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala

Nawaikoke Mixed Nawampiti

Nawampiti COPE

Kitega Nsamule

Lugonyola

Nansololo Nantamali

Mwangha

Namawa

Budini Boys

Budini Girls

Budini C/U

Bukumankoola

Kaliro C/U

Bugoodo

Bwayuya

Kaliro Dem

Kanankamba

Kasokwe

Namukooge

Bugonza

Butongole Zibondo

Igulamubiri

Buyodi

Bugoda

Butege Gadumire

Butambala

Lubuulo

Lubuulo COPE

Bupyana Panyolo

Buyuge Kisinda

Busulumba

Kamutaka

Isalo

Namuntu

Kibanda

Kibembe

Nakaboko Bugada

Bulago

Buyinda

Izinga

Kakosi

Kirama

Madibira Namulungu

Namwiwa

Saaka

Saaka COPE

Namejje

Wangobo

Kanabugo Kiwa-Nabuzi

Busambeku

Bukonde

Bujjejje Bulumba

Workplan Details

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

6. Education

Bulyakubi

Bumanya

Busalamuka

Buyonjo

Ihagalo Kalalu

Kanambatiko

Kyani

Kyanfubba

Nabigwali

Namusolo

Nkoote Nabitende COPE

Kahango

Nabitende C/U

Bwiite

Budehe

Kyani-Nyanza

Topside

Nansololo Parents

Green Valley

Jahovah's Witness

Buwangala light Star

Nangala Living Hope

Bulondo Islamic

Gate Way

Victoria Junior

Mustard Seed

Valley Hill

Kaliro Model Home Darlings

Good Hope

Kaliro Central

Omega

Saviours

Green View

Kaliro SDA

Bright Future Kaliro Junior

Satelite

Happy Hours Infant Kaliro Parents Brain Trust

Gloria Natwana Namukooge Faith

Namukooge Revel.

Namukooge Prep

White Engels

Mike View

Namukooge Modern St. Stevens

Direct Infant

Glory

Kisinda Modern

Gbadolite

Kaliro Community **Crested Crane**

Moon Light

Rise and Shine

Jordan

Bukonde Hill Namwiwa Modern

Nankoola

Victory - Bulyakubi

Source of Blesssings

Sun Rise

Nuuru Islamic

Trinity Junior

New jeruszlem)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

Non Standard Outputs: 62 UNEB centres invigilated and

supervised during PLE examinations.

These are: 3625Kyanfubba 3626Buyonjo 3627Nkonte 3628Bulumba 3629Bumanya 3630Kanambatiko 3631Nabigwali 3633Busalamuka 3634Namusolo 3635Kyani 3636Bupyana 3637Buyuge 3638Gadumire 3639Kisinda 3640Busulumba 3642Lubuulo 3643Panyolo

3644St. Gonzaga Bugonza

3645Budini Boys 3646Valley Hill 3647Kaliro Dem 3649Kaliro Model 3650Bukumankoola 3652Kaliro C/U 3653Budini Girls 3655Zibondo 3656Kasokwe 3657Bogoodo 3658Kanankamba 3659Namukooge

3660St. Luliana Namejje 3661Wangobo

3662Nankoola 3663Madibira 3664Buyinda 3665Kirama 3666Namwiwa 3668Namulungu 3669Saaka 3670Buvulunguti 3671Bukamba 3672Muhira 3673Buluya Muslim 3674Buwangala

3675Namawa 3676Nangala 3677Bulike 3678Nansololo

3679Nantamali 3680Nawaikoke Mixed

3681Nawampiti 3683Bupeeni 3684Nsamule

146224Izinga

146231Buluya Parents 146261Bulyakubi

146262Ihagalo

146263Butambala lake View

146266Kakosi 146295Isalo

620018Kitega Catholic

 Wage Rec't:
 0

 Non Wage Rec't:
 41,292

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 41,292

Workplan Details

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

6. Education

Output: Sports Development services

Non Standard Outputs: Co curricular activities to be carried Travel Inland out in Athletics, foot ball, music

out in Athletics, foot ball,net ball,music at sub-zone, zonal level, district level, regional level and national level. vel Inland

 Wage Rec't:
 0

 Non Wage Rec't:
 6,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 6,000

6,000

William Details	Work	plan I	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	5,914,308
		Non Wage Rec't:	1,828,162
		Domestic Dev't	687,655
		Donor Dev't	0
		Total	8,430,126

Workplan Details

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

7a. Roads and Eng	gineering		
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Salary for the following staff have b	peen General Staff Salaries	21,737
	paid district engineer,	Workshops and Seminars	1
	driver,	Books, Periodicals and Newspapers	1,000
	steniographer, road inspector,	Computer Supplies and IT Services	1,500

Welfare and Entertainment communities sensitised on crosscuting Printing, Stationery, Photocopying and 1,000 issues, and road management Bank Charges and other Bank related costs 220 217 Electricity Travel Inland 9,400 Maintenance - Civil Maintenance - Vehicles

1,000 Wage Rec't: 21,737 Non Wage Rec't: 12,940 1,400 Domestic Dev't Donor Dev't 36,077 Total

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km)

Transfers to other gov't units(current)

45,293

Nawaikoke subcounty

Buwangala - Beeda - Bukamba -Nalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2km. Buzinge - Nangala Landing site 2.9km, Lwamba - Kitega Landing site 6km, Buzinge - Mailo - Kisanga Landing sita 6km, Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1km.

Namwiwa sc

Bukonde - Namejje Trading centre -Imali old market - Buhoya - Makaiza trading centre - Kiraga A - Kiraga B -Buyinda Town and Buhinda - Nabiina -Kirama school - Makuutu-Kikooge -Butongole-Bulyakubi-Kyani, 15km

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Gagawala - Kayabya - Khiwa 7km, Makaya - Mwiga - Izinga - Budehe 8.5km, Khiwa - Saaka 4.5km, Sub-Total for routine road maintenanci in Namwiwa subcounty is 35km.

Bumanya sub county

Bulumba TC - Masuuna - Nalenya - Buseraka 10.0 km Gendwa - Nabigwali - Takira 6km, Takira - Kanansenga - Kanantale - Bupyana 5km, Namuzigo- Bukyesa - Nalenya 6km, Ihagaro - Kananzoki - Bugoodo 6km, The subtotal for routine road maintenance in Bumanya subcounty is 33km

Namugongo sub county

Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish

Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .

Gadumire subcounty

Gadumire Jcn - Lubuulo T/c 6km, Namuhondo - Kibembe 4.5km, Buyuge Tc - Nansozi - Buseru -Butambala 7km, The total for routine road maintenance for Gadumire subcounty is 17.5km Grand Total for Routine road maintenance of community access roads in all the five subcounties is 133.1km.)

Routine Road Maintenance of

Non Standard Outputs:

community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads: Namwiwa sub county Gagawala - Kayabya - Khiwa7 Khiwa - Saaka4.5 Bukonde - Namejje - Makaiza -Madibira - Buyinda 10 Nawaikoke sub county Lwamba - Kitega8 Buzinge - Nangala 2.9 Buwangala - Beda - Bukamba -Namawa - Kasozi - Nsamule 20.2 Bumanya sub county Namuzigo - Bukyesa - Nalenya 6 Ihagaro - Kananzoki - Bugoodo6 Bulumba - Masuna - Nalenya -Busereka - Gendwa 7.1 Gadumire sub county Gadumire Jcn - Gadumire p/s -Lubuulo T/c7 Namugongo sub county Namugongo H/c - Bugonza -Kanankamba - Bwayuya10

Wage Rec't: 0
Non Wage Rec't: 45,293

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

7a. Roads and Engineering

_	G		Domestic Dev't	0
			Donor Dev't	0
			Total	45,293
Output: Urban Roads Resealing				
Length in Km of urban roads resealed	3 (This money will be transferred to Kaliro Town Council on the followig roads John Steven Kasadha road 1.2km, Kirindi - Bugoma road 0.8 km for periodic maintenance and Drainage works on Nabeeta road 0.6 km and Wambuzi road 0.2 km.)	LG Conditional grants(current)		83,045
Non Standard Outputs:	This money will be transferred to Kaliro Town Council			
			Wage Rec't:	0
			Non Wage Rec't:	83,045
			Domestic Dev't	0
			Donor Dev't	0
			Total	83,045

Output: District Roads Maintainence (URF)

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

49 (SECTION B: Periodic road maintenance Periodic road maintenance of Gadumire - Kisinda - Busulumba -Namuntu 11km, Mpambwa - Nandele - Nabweyo -Nawandyo 5km, Repair of road bottlenecks on Naigombwa - Kasokwe - Namugongo -Natwana road 17km Nagawolomboga - Nabikooli health centre II - Kisege 6km, Periodic road maintenance of Namwiwa Tc - Namwiwa sc headquarters - Busambeku - Igungwe swamp crossing.10km.

The total length of roads for Periodic

maintenance is 49km.)

Conditional transfers to Road Maintenance

303,203

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

296 (SECTION A: Routine road maintenance by Road Gangs Buyonjo - Kyani, Muli - Nansololo-Bulike, Namukooge - Bulumba -Bumanya - Bulyakubi Namukooge -Nakyere, Nawaikoke -Nsamule – Bulike ,Buluya – Nansololo -Nantamali , Buvulunguti - Nawampiiti , Gadumire T/c - Bulamogi College -Nasele - Lubuulo - Kamutaka ,Buzinge - Mailo - Kisanga ,Naikazi -Takira ,Bwayuya - Budehe - Bumanya ,Makaya – Mwiga –Izinga – Budehe ,Namwiwa - Kirama - Kikooge swamp,Nawaikoke T/c - Jalaja Landing site, Buyinda T/c - Buyonjo - Kyanfuba Landing site , Namukooge -Igulamubiri, Kyabazinga's Palace -Bugoodo ,Bupyana - Wangobo -Namwiwa , Budhehe - Kyani - Kyani Nyanza, Naigombwa-Kasokwe-Namugongo-Natwana, Gadumire-Panyoro Nagawolomboga- Kanankamba ,Nawaikoke- Buwangala, 2 Mobile Crews (Emergency works to be done manually)

SECTION B: Periodic road maintenance Periodic road maintenance of Gadumire - Kisinda-Busulumba-Namuntu, Mpambwa- Nandele-Nabweyo- Nawandyo ,Repair bottlenecks on Naigombwa- Kasokwe-Namugongo- Natwana road, Nagawolomboga- Nabikooli health centre II- Kisege,Periodic road maintenance of Namwiwa Tc-Namwiwa Sc Headquarters-Busambeku- Igungwe swamp crossing ,Retention of Nagawolomboga-Kanankamba ,Retention of Namwiwa-Kirama- Kikooge road, Balance on Bupyana-Wangobo- Namwiwa road, Balance on Gadumire - Panyoro road)

Non Standard Outputs:

Non Standard Outputs.			
		Wage Rec't:	0
		Non Wage Rec't:	303,203
		Domestic Dev't	0
		Donor Dev't	0
		Total	303,203
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Conditional grants(current)		14,952
	LG Unconditional grants(current)		59,304
		Wage Rec't:	14,952
		Non Wage Rec't:	34,180
		Domestic Dev't	25,124
		Donor Dev't	0
		Total	74,256

Workpl	lan D	etails
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	ned Outputs (Description attion) and Activities	anu	Planned Expenditure By Item	UShs :	Thousand
b.	Water				
unci	tion: Rural Water Supply a	and Sanitation			
. Hig	gher LG Services				
Outp	ut: Operation of the Distr	ict Water Office			
N	Ion Standard Outputs:	O&M of vehicles	General Staff Salaries		21,51
	•	Fuel and lubricants break fast for the water office staff,	Books, Periodicals and Newspapers		1,00
		water office cleaning, payment of	Welfare and Entertainment		1,20
Communication costs at the district	Printing, Stationery, Photocopying and Binding		3,00		
		staff in water officer, procurement of	Telecommunications		96
		bicycles for HPMs	Electricity		40
			Travel Inland		7,28
			Maintenance - Vehicles		5,10
				Wage Rec't:	21,514
				Non Wage Rec't:	(
				Domestic Dev't	18,940
				Donor Dev't	(
				Total	40,45
utp	ut: Supervision, monitorii	ng and coordination			
d	Io. of supervision visits uring and after onstruction	120 (Supervision visits as under; 3 in Kasokwe,3 in Butege, 3 in Kyani, 3 in Bulumba, 3 in Budomero, 3 in Bupyana, 3 in Lubulo, 3 in Kisinda, 3 in Saaka, 3 in Buyinda, 3 in Nawampiti, 3 in Nangala, 2 in Butege, 2 in Bupyana, 2 in Kasuleta, 2 in Namukoge)	Workshops and Seminars Travel Inland		8,80 17,63
	To. of sources tested for vater quality	100 (Selected water points in the whole District)			
	To. of water points tested or quality	100 (20 selected poorly maintained and so vulnerable to contamination sources per sub-county)			
n fi	No. of Mandatory Public otices displayed with inancial information release and expenditure)	0 (N/A)			
S	No. of District Water upply and Sanitation Coordination Meetings	4 (District Hqtrs)			
N	Ion Standard Outputs:	Invitation of the District water and sanitation cordination committee members, Visits to construction sites during borehole during, rehabilitation and construction latrines, inspection of water points after construction, assessment of sources for rehabilitation, identifying sources for drilling.			
				Wage Rec't:	(
				Non Wage Rec't:	·
				Domestic Dev't	26,434
				Donor Dev't	20,.0
				Total	26,43
utp	ut: Support for O&M of d	listrict water and sanitation			
N	lo. of water pump	10 (Two in every sub-county)	Workshops and Seminars		1,80
m	nechanics, scheme ttendants and caretakers	(commy)	Travel Inland		4,31

Work	plan	Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USha	Thousand
b. Water			UShs 1	nousana
		M. C. W.		2.75
trained	4 (7) 1 1 1 (10) 1	Maintenance - Civil		2,75
% of rural water point sources functional	4 (To be identified)	Maintenance Other		2,50
(Shallow Wells)				
No. of water points	2 (Training of 2 private sector stake			
rehabilitated	holders handpump mechanivs, Operation and Maintainance of Bulumba water supply system)			
No. of public sanitation sites rehabilitated	0 (N/A)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	2,500
			Domestic Dev't	8,863
			Donor Dev't	(
			Total	11,36.
utput: Promotion of Commun	ity Based Management, Sanitation a	and Hygiene		
No. of water user	17 (One WSC formed in each of these	Workshops and Seminars		7,33
committees formed.	parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga Kanankamba, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified and for one public latrine in he Rural growth centre which is yet to be identified)			8,27
No. of water and Sanitation promotional events undertaken	17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c lebel)			
No. Of Water User Committee members trained	17 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga Kanankamba, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified and for one public latrine in he Rural growth centre which is yet to be identified)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtrs,Planning and advocacy meeting at the district Hqtrs,			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,600

Workplan I	Details
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Planned Outputs (Description and

		UShs	Thousand
7b. Water			
		Donor Dev't	(
Output: Promotion of Sanitati	on and Hygiene	Total	15,600
_		Travel Inland	21.00
Non Standard Outputs:	11 parishes sensitised for sanitation improvement, 12 school health clubs formed and trained, sanitation week cerebrated in entire District, 8 parishes trained in community lead Total sanitation		21,00
		Wage Rec't:	(
		Non Wage Rec't:	21,000
		Domestic Dev't	(
		Donor Dev't Total	21.00
2. Lower Level Services		10.00	21,000
	ers to Lower Local Governments		
Non Standard Outputs:		LG Unconditional grants(current)	39,49
		Wage Rec't:	(
		Non Wage Rec't:	39,49
		Domestic Dev't	(
		Donor Dev't	(
		Total	39,494
3. Capital Purchases Output: Vehicles & Other Tra	anguart Equipment		
_			
Non Standard Outputs:	procurement of 5 bicycles for HPMs, repair and maintenance	Transport Equipment	1,75
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	1,750
		Donor Dev't	(
Output: Office and IT Equipn	nent (including Software)	Total	1,750
Non Standard Outputs:	payment for internet services	Manitonias Comamisian and Annuaisal of	
rion Standard Surpuisi	payment for internet per vices	Monitoring, Supervision and Appraisal of Capital Works	72
Non Standard Galpais.	payment for internet services	Capital Works	
Troil Standard Guipaisi	payment to material set rece		(
	payares v. and account of	Capital Works Wage Rec't:	(
	payares v. anomorous	Capital Works Wage Rec't: Non Wage Rec't:	((726
		Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't	() 726 ()
Output: Specialised Machiner	y and Equipment	Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	720 720
		Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	720 720
Output: Specialised Machiner	y and Equipment Procurement of water quality testing	Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Machinery and Equipment Wage Rec't:	726 726 13,50
Output: Specialised Machiner	y and Equipment Procurement of water quality testing	Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Machinery and Equipment Wage Rec't: Non Wage Rec't:	13,500
Output: Specialised Machiner	y and Equipment Procurement of water quality testing	Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Machinery and Equipment Wage Rec't: Non Wage Rec't: Domestic Dev't	13,500
Output: Specialised Machiner	y and Equipment Procurement of water quality testing	Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Machinery and Equipment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	13,500 (13,500)
Output: Specialised Machiner	y and Equipment Procurement of water quality testing	Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Machinery and Equipment Wage Rec't: Non Wage Rec't: Domestic Dev't	726 0 726 0 726 13,500 0 13,500

Planned Expenditure By Item

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
b. Water			
Non Standard Outputs:	construction of domestic rain water harvesting systems, Conducting Environmental impact assessment,Institutional rain water harvesting		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	15,019
		Donor Dev't	15.014
Output: Construction of public	latrines in RGCs	Total	15,019
No. of public latrines in RGCs and public places	1 (Construction of one public latrine Nangala)	Other Structures	9,000
Non Standard Outputs:	N/A	W D /	,
		Wage Rec't:	(
		Non Wage Rec't: Domestic Dev't	9,000
		Donor Dev't	9,000
		Total	9,000
Output: Shallow well construct	ion		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1 in Bupyana, I in Nawaikoke, 1 in Bumanya, I in Butambala)	Engineering and Design Studies and Plans for Capital Works	24,00
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't: Domestic Dev't	24,000
		Donor Dev't	24,000
		Total	24,000
Output: Borehole drilling and i	rehabilitation		
No. of deep boreholes rehabilitated	15 (Selected sites in all the sub-counties	Engineering and Design Studies and Plans for Capital Works	280,50
No. of deep boreholes drilled (hand pump, motorised)	15 (Kasokwe, Kiyunga, Kyani, Bulumba, Kanankamba, Bupyana, Buyinda, Bukonde, Saaka, Panyolo, Nawampiti, Nawaikoke, Nsamule,Budini Nyanza,Lubuulo)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	290.500
		Domestic Dev't Donor Dev't	280,500
		Total	280,500
Output: Construction of piped	water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bulumba RGC)	Other Structures	2,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		

Workplan Details

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

7b. Water

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 2,000

 Donor Dev't
 0

 Total
 2,000

Workpla	n Details
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Planned Expenditure By Item		
USA	UShs Thousand	
Wage Rec't:	58,203	
Non Wage Rec't:	541,655	
Domestic Dev't	442,856	
Donor Dev't	0	
Total	1,042,714	
	USh Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
8. Natural Resources	
Function: Natural Resources Management	
1. Higher LG Services	

Output: District Natural Resource Managemen

Jutput: District Natural Resour	ce Management		
Non Standard Outputs:	payment of salary for senior	General Staff Salaries	54,738
	environment officer, land officer, forest officer, Physical planner, assistant forest oficer, forest ranger, forest	Printing, Stationery, Photocopying and Binding	500
	guard, office typist, office attendant.	Small Office Equipment	300
		Travel Inland	4,461
	Office operations, maintainance and running in the natural resource department,		

Wage Rec't:	54,738
Non Wage Rec't:	5,261
Domestic Dev't	0
Donor Dev't	0
Total	59,999
A TO THE A LARGE A A	

O	Output: Tree Planting and Afforestation				
	Number of people (Men	300 (300 people (200 men and 100	General Supply of Goods and Services	8,000	
	and Women) participating in tree planting days	women) participating in tree planting days (women's day)	Travel Inland	2,000	
	Area (Ha) of trees	50 (50 ha planted in the entire district)			

established (planted and surviving)

Non Standard Outputs: Tending and maintainance and 4ha extended at the district Hqs

Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Bukumankola, Namavundu p/s

1 Tree nursery maintained at the District Hqs

Purchase of office stationery

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	0
Total	10,000

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

No. of community	150 (1 senstization meeting and one ta		200
members trained (Men and	show done in tree planting as avaible	Special Meals and Drinks	100

	Worl	kplan	Deta	ils
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			UShs Ti	housand
Natural Resourc	es			
Women) in forestry management	enterprise at Jinja based radio stations	Travel Inland		70
No. of Agro forestry Demonstrations	0 ()			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't Total	1,00
output: Forestry Regulation ar	nd Inspection		101111	1,00
No. of monitoring and	4 (screening of projects and Monitoring	Allowances		20
compliance	compliance for mitigation measures inspections and surveys carried out in	Travel Inland		80
surveys/inspections undertaken	the six lower local governments)			
Non Standard Outputs:	Supervision of staff in the forestry sector			
	Facilitation of revenue collection in forestry sector and execution of field patrols to cub illegal activities			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	
			Total	
hutnuti Community Training i	n Wetland management		Total	1,00
Output: Community Training i	_		10111	
No. of Water Shed	A (A waterched committees strengthened	Allowances	101111	1,00
	_	Allowances Special Meals and Drinks Travel Inland	1044	1,00 1,00
No. of Water Shed Management Committees	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo,	Special Meals and Drinks	1044	1,00 1,00
No. of Water Shed Management Committees formulated	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub	Special Meals and Drinks	Wage Rec't:	1,00 1,00
No. of Water Shed Management Committees formulated	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub	Special Meals and Drinks		1,00 1,00 1,00
No. of Water Shed Management Committees formulated	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub	Special Meals and Drinks	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,00 1,00 1,00
No. of Water Shed Management Committees formulated	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub	Special Meals and Drinks	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 1,00 1,00 3,00
No. of Water Shed Management Committees formulated Non Standard Outputs:	4 (4 watershed commitees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties	Special Meals and Drinks	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,00 1,00 1,00 3,00
No. of Water Shed Management Committees formulated Non Standard Outputs:	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties	Special Meals and Drinks Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 1,00 1,00 3,00
No. of Water Shed Management Committees formulated Non Standard Outputs:	4 (4 watershed commitees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties nd Restoration 4 (4 ha of degraded wetlands and Lakeshores restored by planting of	Special Meals and Drinks Travel Inland Special Meals and Drinks	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 1,00 1,00 3,00 3,00
No. of Water Shed Management Committees formulated Non Standard Outputs: Putput: River Bank and Wetla Area (Ha) of Wetlands	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties nd Restoration 4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya	Special Meals and Drinks Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 1,00 1,00 3,00 3,00
No. of Water Shed Management Committees formulated Non Standard Outputs: Putput: River Bank and Wetla Area (Ha) of Wetlands demarcated and restored	4 (4 watershed commitees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties nd Restoration 4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county and Gadumire Busulumba)	Special Meals and Drinks Travel Inland Special Meals and Drinks Printing, Stationery, Photocopying and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 1,00 1,00 3,00 3,00
No. of Water Shed Management Committees formulated Non Standard Outputs: Putput: River Bank and Wetla Area (Ha) of Wetlands	4 (4 watershed commitees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties nd Restoration 4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county and Gadumire Busulumba)	Special Meals and Drinks Travel Inland Special Meals and Drinks Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 1,00 1,00 3,00 3,00 52 50
No. of Water Shed Management Committees formulated Non Standard Outputs: Putput: River Bank and Wetla Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations	4 (4 watershed commitees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties nd Restoration 4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county and Gadumire Busulumba) 1 (Operationalizing and implementing as well as enforcement of the wetland	Special Meals and Drinks Travel Inland Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 1,00 1,00 3,00 3,00 52 50
No. of Water Shed Management Committees formulated Non Standard Outputs: Putput: River Bank and Wetla Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	4 (4 watershed commitees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) 2 Community senstization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties nd Restoration 4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county and Gadumire Busulumba) 1 (Operationalizing and implementing as well as enforcement of the wetland bill) Monitoring wetlands encroachment and	Special Meals and Drinks Travel Inland Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 1,00 1,00 1,00 3,00 3,00 52 50 1,50

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
B. Natural Resource	<i>Q</i> S			
. I will at Resource			Domestic Dev't	C
			Donor Dev't	0
			Total	3,027
Output: Monitoring and Evalua	ation of Environmental Compliance		101111	3,027
No. of monitoring and	5 (monitoring and compliance visits	Travel Inland		1,800
compliance surveys undertaken	conducted in the six lower local governments)	Travet mana		1,800
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	1,800
			Donor Dev't	(
0 4 4 7 111	· (C · V.) (Trivi		Total	1,800
Jutput: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	5 (5 land disputes settled in the entire	Special Meals and Drinks		1,000
settled within FY Non Standard Outputs:	district) 4 meetings for Communities in trading	Printing, Stationery, Photocopying and Binding		50
	centres Sensitized on operation of T/Boards	Travel Inland		3,73
	5 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes			
	Populization of Physical Planning ACT			
			Wage Rec't:	(
			Non Wage Rec't:	5,231
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,231
Output: Infrastruture Planning	:			
Non Standard Outputs:	Production of structure plan for	Allowances		43
	Namwiwa town board	Property Expenses		1,00
		Travel Inland		1,000
	periodic inspections of building sites			
			Wage Rec't:	(
			Non Wage Rec't:	2,434
			Domestic Dev't	(
			Donor Dev't	2.42
2.1.			Total	2,434
2. <i>Lower Level Services</i> Output: Multi sectoral Transfei	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		5,954
Non Standard Outputs:		LG Unconditional grants(current) LG Conditional grants(capital)		
Non Standard Outputs:		LG Unconditional grants(current) LG Conditional grants(capital)	Wage Rec't:	4,170
Non Standard Outputs:			Wage Rec't: Non Wage Rec't:	4,176
Non Standard Outputs:			Wage Rec't: Non Wage Rec't: Domestic Dev't	4,170 0 5,954
Non Standard Outputs:			Non Wage Rec't:	5,954 4,176 0 5,954 4,176

Workplan Details

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

3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Purchase of laptop computer for the wetlands office	Machinery and Equipment		2,500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,500
			Donor Dev't	0
			Total	2,500
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	Purchase of office table in the wetland office	s Furniture and Fixtures		900
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	900
			Donor Dev't	0
			Total	900
Output: Other Capital				
Non Standard Outputs:	Payment for retentions on works on roads and demacating plots in Nawaikoke T/B	Roads and Bridges		535
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	535
			Donor Dev't	0
			Total	535

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	54,738
		Non Wage Rec't:	26,907
		Domestic Dev't	19,911
		Donor Dev't	0
		Total	101,556

Workplan Details

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

Community Rased Services

c. Community Basea Services					
Function: Community Mobilis	ation and Empowerment				
1. Higher LG Services	. Higher LG Services				
Output: Operation of the Cor	nmunity Based Sevices Department				
Non Standard Outputs:	13 CD staff members paid	General Staff Salaries	37,615		
	salaries, 6 sub county staff	Computer Supplies and IT Services	200		
	supported and supervised in the 6 LL	Welfare and Entertainment	71		
	6 Community mobilization meetings on government programmes held in the 6	Printing, Stationery, Photocopying and Binding	1,120		
	LLGs of	Small Office Equipment	200		
	Nawaikoke,Bumanya,Namwiwa,Gadun ire.Namugongo,Kaliro Town	Telecommunications	100		

Travel Inland

Council. 120 CBOs monitored and supervised in the 6 LLGs district.

ire,Namugongo,Kaliro Town

reports prepared and submitted to council and ministry 2 computers , 1 printer, 6 motorcycles serviced at the district

4 Quarterly

70 parish CDD projects monitored and support supervised in the 6 LLGs of Nawaikoke,Bumanya,Namwiwa,Gadun ire,Namugongo,Kaliro Town Council.

4 quarterly reports produced and submited to the center. Operational CDE

costs met at eh district.

Wage Rec't:	37,615
Non Wage Rec't:	1,020
Domestic Dev't	3,892
Donor Dev't	0
Total	42,527
	2,000
	1,000
and	500
res	2,000
	3,722

3,221

Workshops and Seminars	2,000
Special Meals and Drinks	1,000
Printing, Stationery, Photocopying and Binding	500
General Supply of Goods and Services	2,000
Travel Inland	3,722

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

400 Data collection forms on the PWDs issues photocopied at the district

400 PWDs

identifed and registered in the 6

LLGs.

 ${\bf 6}$ PWDs families supported with IGAs

at the

4 monitoring visits

conducted to subcounties on CBR

activities

4 quarterly

district steering committees meetings

held at the district

24 CBR steering

committee meetings conducted in the

6LLGs.

2 bi annual CBR

stakeholders' meetings

conducted.

20 PWDs

apprpriate referral made to other

service

providers

Appropriate

appliances(assorted) made for PWDs ir

the 6 sub counties

One training for

parents to CWD conducted in the 6

LLGs

4 Quarterly

reports prepared and submited to the

center.

Total	9,222
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	9,222
Wage Rec't:	0

			Domestic Devi	O
			Donor Dev't	0
			Total	9,222
Output: Adult Learning				
No. FAL Learners Trained	1000 (2 representatives participated in	Allowances		2,118
	the international Literacy day celebrations at the national venue	Workshops and Seminars		1,500
	Printing, Stationery, Photocopying and Binding		2,500	
	tested in the 6 LLGs of Namugongo,Kaliro Town	Small Office Equipment		500
	Council,Nawaikoke, Bumanya,	Telecommunications		100
	Nawmiwa, Gadumire	Travel Abroad		2,425
	4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted. 4 Quarterly monitoring visits to FAL classes conducted in the 6 LLGs governments. 4 quarterly reports prepared and submitted to			

Workplan Details

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

9. Community Based Services

council and ministry

Office operation

facilitated.

Scholarist

materials procured and distributed to

50 FAL classes.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	9,143
Domestic Dev't	0
Donor Dev't	0
Total	9,143

Output: Gender Mainstreaming

Allowances	1,200
Workshops and Seminars	9,721
Special Meals and Drinks	1,104
Printing, Stationery, Photocopying and	440
Binding	
Telecommunications	280
Travel Inland	9,339

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

1 skills enhancement training held.

One gender mainstreaming work shop conducted.

One gender awareness training work shop held.

One meeting for dissemination of gender information held.

4 meetings for duty bearers of GBV conducted at the

24 Cas identified and trainined in the 4 LLGs of Bumanya, Gadumire, Town

council, and

Namwiwa

1 Community

rapid assessment on perspection and attitudes of communites held in the

1 Community mapping exercise on on both human and physical

resources conducted in the 4

LLGs.

4 District quarterly

review meetings held at the

district.

1 training of

community activists conducted at the

districtat the district

Continouos

awareness rising on the connection between HIV/AIDs and VAW conducted in the

district

2 outreaches to

learning centre activities in kampala

conducted

4 technical supports to CDOSat

subcounties held

risk.

6 days of activsm marked in the district

and later at the national the level

GBV data base developed

Total	22,084
Donor Dev't	10,000
Domestic Dev't	0
Non Wage Rec't:	12,084
Wage Rec't:	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

in the 6 LLGs

gave nutritional support to children whose suvival is at

Providing

30 (juvenile cases handled and settled Computer Supplies and IT Services 500 Special Meals and Drinks 3,000 Printing, Stationery, Photocopying and 2,000

Bank Charges and other Bank related costs

500

Workplan Details

	Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
	emergence medical care to sexually	Telecommunications	200

emergence medical care to sexually abused children legal representation of children in contact with the

law.

Tracing and resettling abdonied children)

Travel Inland Maintenance Other 41,649

300

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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:

1 training on OVC mapping tool for CBSD staff held at the

district

Data collected on OVC service providers, registration and assessment of OVC services conducted in the 6

LLGs

Data on OVC entered, analysed and report

developed and disseminated at all levels.

One Service

providers' /referral directory upadated at district

level

CBSD facilitated

to roll out service providers' referral directory.

DOVCC

mentored on site joint support supervision and on how to integrate OVC plans into DDPs and how to advocate for improved funding at the

. A workshop on how to roll out leadership development programme at all levels conducted at

distirct

CBSD oriented

on to train the LC1s and community stakeholders in OVC programming at the

district

Community

stake holders trained on child protection and OVC programmming at district

level

6 sub county level

cluster-based learning centers formed

6LLGs

Child protection

community level service delivery support established in the 34 parishes.

4 community

based learning networks workshops conducted at the

district

4 joint support supervision, monitoring and evaluation

meetings for CSOs conducted at the

Data on needs of

LGs and community stake holders identified for planning, implementation, and management of service provision for vulnerable children at

district.

Capacity of LG

and community built on assessment of OVC data collection gap in the 6 LLGs

District

supported to assess needs for web based OVC-MIS and advocate for the needed

Workplan Details

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

9. Community Based Services

resources.

1 Strategic information working group formed at district.

4 quarterly SI-

TWG meetings conducted at the

district.

National quality

standards and child status index continously rolled in the 6

LLGs.

Client

satifactory survey, story telling competitions, radio programmes on child participation for improved OVC service delivery conducted at the

Concept notes,

Advertising and Public Relations

Hire of Venue (chairs, projector etc)

Printing, Stationery, Photocopying and

Bank Charges and other Bank related costs

Maintenance Machinery, Equipment and

Workshops and Seminars

Welfare and Entertainment

Telecommunications

Furniture

programme plans and proposal development for researched funding opportunities done at the

Private sector players identified and sustainable partnership established at the district.

Total	48,149
Donor Dev't	34,261
Domestic Dev't	0
Non Wage Rec't:	13,888
Wage Rec't:	0

1,040

500

500

200

550

50

100

7,765 1,000

Output: Support to Youth Councils

No. of	Youth councils
suppor	ted

1 (4 youth executive meetings held at	Advertising an
the distirct.	Workshops an
2 Bi- annual	Hire of Venue
youths council meetings held at the district.	Welfare and E
4 monitoring	Printing, Stati
and support supervison visits to youths	Binding
projects conducted to the 6 LLGs	Bank Charges
5 Youths	Telecommunic
representatives facilitated to participate	Travel Inland
in the youth day celebrations at Arua national	Maintenance I

venue 6 community sensitization meetings conducted to moblise youths for development at the (

reports prepared and submit to the

Youth day

cerebrations at the

district.

Office operational costs)

Non Standard Outputs:

Wage Rec't: Non Wage Rec't: 11,705 Domestic Dev't 0

Workplan Details

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

9. Community Based Services

•			Donor Dev't Total	0 11,705
Output: Support to Disabled and	l the Elderly			
No. of assisted aids	10 (10 assistive device procured and	Allowances		1,000
supplied to disabled and	distributed)	Computer Supplies and IT Services		200
elderly community	4 12 4 12 1 12 22 22 22	Welfare and Entertainment		12
Non Standard Outputs:	4 district disability executive meetings hled at the district	Printing, Stationery, Photocopying and Binding		500
	1 Bi- annual	Small Office Equipment		200
	district disability council meeting held at the	Bank Charges and other Bank related cost	ts	300
	district.	Telecommunications		100
	2 representatives for the district	General Supply of Goods and Services		10,000
	disability council identified and facilitated to participate in the international Disability Day celebration at the Ntaional level.	Travel Inland		5,100
	4 monitoring visits to disability council projects in the 6 LLGs			
	conducted.			
	4 support supervison visits to PWDs association special grant projects in the 6 LLGs conducted.			
	6 PWDs associations to benefit from this F/Y special grant identified and mobilised.			
	Special grant support extended to 6 PWD associations in the 6 LLGs.			
	Prepare and submit quarterly reports to the center.			
			Wage Rec't:	0
		j	Non Wage Rec't:	17,412
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,412
Output: Culture mainstreaming				
Non Standard Outputs:	11 Potential cultural sites identified, assessed and data base developed in the district	Travel Inland		1,000
			Wage Rec't:	0
		I	Von Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Labour dispute settleme	ent	Printing, Stationery, Photocopying and		500
		Binding		
		Travel Inland		1,500

Workpla	n Details
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9. Community Based Services Non Standard Outputs: 6 employment places visited and assessed. 2 employment cases Handled and followed up 4 quarterly reports prepared and submitted to the center. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Reprentation on Women's Councils No. of women councils supported 1 (4 women council executive meetings workshops and Seminars held at the district 2 Bi-annual women council meetings held at the district 5 women representative facilitated to participate in the womens' day celebrations at the national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	0 2,000 0 2,000 100 54 1,000
Non Standard Outputs: Composition of the property of the part of the property of the part of the pa	2,000 0 0 2,000 100 54
assessed. 2 employment cases Handled and followed up 4 quarterly reports prepared and submitted to the center. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Reprentation on Women's Councils No. of women councils supported 1 (4 women council executive meetings workshops and Seminars held at the district 2 Bi-annual women council exempled at the district. 5 women representative facilitated to participate in the women's day celebrations at he national venue. I workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamlining training held. One dissemination meeting held.	2,000 0 0 2,000 100 54
followed up 4 quarterly reports prepared and submitted to the center. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Reprentation on Women's Councils No. of women councils supported 1 (4 women council executive meetings women council meetings held at the district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshops and Seminars Travel Inland Travel Inland Travel Inland Travel Inland Output: Reprentation on Women's Councils No. of women council weetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshops and Seminars Travel Inland One gender accordance on how to mainstream gender as a crossing cutting issue at the district. One skills enhancement training held. One gender awareness training conducted. One gender awareness training conducted. One gender awareness training held. One gender mainstreamining training held.	2,000 0 0 2,000 100 54
reports prepared and submited to the center. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Reprentation on Women's Councils No. of women councils supported 1 (4 women council executive meetings supported district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district. One gender awareness training conducted. One gender mainstreamining training held. One gender mainstreamining training held. One dissemination meeting held.	2,000 0 0 2,000 100 54
No. Wage Rec't: Domestic Dev't Donnor Dev't Total Output: Reprentation on Women's Councils No. of women councils supported 1 (4 women council executive meetings held at the district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the women's day celebrations at he national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	2,000 0 0 2,000 100 54
Output: Reprentation on Women's Councils No. of women councils supported 1 (4 women council executive meetings supported bed at the district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	0 0 2,000 100 54
Output: Reprentation on Women's Councils No. of women councils supported 1 (4 women council executive meetings held at the district	0 2,000 100 54
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No. of women councils supported 1 (4 women council executive meetings held at the district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	100 54
held at the district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	54
district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	
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district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	
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I workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct. One skills enhancement training held. One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	
One gender awareness training conducted. One gender mainstreamining training held. One dissemination meeting held.	
conducted. One gender mainstreamining training held. One dissemination meeting held.	
held. One dissemination meeting held.	
20 Women coucil projects monitored and supervised in the 6 LLGs	
4 quarterly reports and workplans prepared and submited to the center.)	
Non Standard Outputs:	
Wage Rec't:	0
Non Wage Rec't:	1,154
Domestic Dev't	0
Donor Dev't	0
2. Lower Level Services	1,154
Output: Multi sectoral Transfers to Lower Local Governments	
Non Standard Outputs: LG Conditional grants(current)	9,468
LG Unconditional grants(current)	6,279
	75,560
Wage Rec't:	9,468
Non Wage Rec't:	6,279

Workplan Details

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

9. Community Based Services

 Domestic Dev't
 75,560

 Donor Dev't
 0

 Total
 91,307

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	47,083
		Non Wage Rec't:	84,907
		Domestic Dev't	79,452
		Donor Dev't	44,261
		Total	255,703

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

Vorkplan Details Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer	General Staff Salaries Medical Expenses(To Employees) Computer Supplies and IT Services		30,340 34: 1,64
	stenographer secretary ,Internet modem serviced BFP for the FY 2012/13 prepared DDP for the FY 2012/13 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accoutabilities submitted to Kampala LGMSDinvestiment plans produced 2012 LGMSD assessment reports prepared Prepare DTPC minutes at district	Travel Inland		1,600
			Wage Rec't:	30,340
			Non Wage Rec't:	3,588
			Domestic Dev't	(
			Donor Dev't	C
			Total	33,928
Output: District Planning				
No of qualified staff in the Unit	4 (District Planner,planner/Economist Population officer. Stenogragher)	Printing, Stationery, Photocopying and Binding		1,000
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes prepared by clerkto council.)			
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes prepeared and in place)			
Non Standard Outputs:			Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't	1,000
			Donor Dev't	0
			Total	1,000
output: Demographic data coll	lection			
Non Standard Outputs:	2012 statistical abstract prepared and relevant planning data collected.	Travel Inland		2,284
			Wage Rec't:	O
			Non Wage Rec't:	2,284
			Domestic Dev't	(

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
0. Planning		Control	110000000
o. i willing		Donor Dev't	0
		Total	2,284
Output: Management Infomra	ation Systems		·
Non Standard Outputs:		Printing, Stationery, Photocopying and	1,000
•	LOGICS Rolled out to departments and LLGs for plannig	Binding	
	and	Travel Inland	1,00
	4 quarterly LOGICS reports submitted to the		
	MOLG		
		Wage Rec't:	(
		Non Wage Rec't:	2,000
		Domestic Dev't	(
		Donor Dev't Total	2,000
Output: Monitoring and Eval	uation of Sector plans	10111	2,000
•	-	Special Meals and Duinka	200
Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs	Printing, Stationery, Photocopying and	2,60
	4 PAF monitoring visits conducted in all the 6 LLGs	Binding	2,00
	4 LDG monitoring reports prepared,	Information and Communications Technology	72
	disseminated and submitted 4 PAF activity monitoring reports	Travel Inland	11,31
	prepared ,disseminated		
	4 PAF review meetings held at the district		
	submision of quarterly PAF and LDG		
	accountablities to the ministry		
	procurment of 4 printer cartridge for planning unit		
	holding 4 PAF Review meetings		
	Purchase of the internet modem and serviced at district		
	Budget Framework Paper for 2012-13 prepared and submited to the MoFPED		
	Budget for 2012-13 prepared.		
		Wage Rec't:	(
		Non Wage Rec't:	7,980
		Domestic Dev't	6,850
		Donor Dev't	14.020
2. Lower Level Services		Total	14,830
	ers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	1,790
· · · · · · · · · · · · · · · · · · ·		LG Conditional grants(capital)	1,100
		Wage Rec't:	
		Non Wage Rec't:	1,790
		Domestic Dev't	1,100
		Donor Dev't	(
		Total	2,890
3. Capital Purchases			

Workplan Details

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

10. Planning

Non Standard Outputs:

Procure two laptops and office furniture for DPU (2 La Furniture and Fixtures (2 Laptops 2

4,300

chairs and a table).

 $\begin{array}{ll} \textbf{procure curtains} & \textbf{and window stoppers} \\ \textbf{at the DPU} \end{array}$

Maintainance of solar at DPU

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 4,300 Donor Dev't Total 4,300

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:	30,340
		Non Wage Rec't:	18,642
		Domestic Dev't	12,250
		Donor Dev't	0
		Total	61,232

Workplan Details			Total	61,232
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs '	Thousand
11. Internal Audit				
Function: Internal Audit Service	'S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district. operational costs for audit department met at the district.	General Staff Salaries Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment		15,29 1,00 4,00
	4 Quarterly audit reports on UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA audit,Local Revenue audit;Sub county audit at the respective institutions.			
	Procurement of a filling cabinet and bookshelf			
			Wage Rec't:	15,29
			Non Wage Rec't:	5,50
			Domestic Dev't	(
			Donor Dev't	(
Output: Internal Audit			Total	20,79
No. of Internal Department	4 (Visiting the 11 departments at	Computer Supplies and IT Services		78
Audits Date of submitting	district.) 30/11/13 (Printing, Stationery, Photocopying and Binding		1,32
Quaterly Internal Audit Reports	UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	Travel Inland		3,11
Non Standard Outputs:			Was - Deele	,
			Wage Rec't: Non Wage Rec't:	5 210
			Domestic Dev't	5,219
			Domestic Dev't	(
			Total	5,219
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		11,63
			Wage Rec't:	6,116
			Non Wage Rec't:	5,515
			Domestic Dev't	(

Workplan Details

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

11. Internal Audit

Donor Dev't 0 **Total** 11,631

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	21,410
		Non Wage Rec't:	16,234
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,644

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bumanya		LCIV: Bulamogi		633,984.10
Sector: Agriculture				3,214.00
LG Function: Agricultu				3,214.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local Gov	ernments		3,214.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Bumanya S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,114.00
Lower Local Services				
Sector: Works and	-			12,500.00
*	Urban and Community Access I	Roads		12,500.00
Lower Local Services Output: Community Ac LCII: Budomero	ccess Road Maintenance (LLS)			10,800.00
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C LCII: Bulumba	Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,012.00
Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C	Bulumba - Masuna - Nalenya - Busereka. Gendwa - Nabigwali - Takira - Kalalu - Namuzigo, Takira II - Kanansega - Bupyana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,776.00
LCII: Bumanya				
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C	Namuzigo - Bukyesa - Nalenya Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,012.00
	Transfers to Lower Local Gov	ernments		1,700.00
LCII: Bumanya				,
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
Lower Local Services				
Sector: Education				441,083.28
LG Function: Pre-Prim	ary and Primary Education			203,305.77
Capital Purchases Output: Classroom con LCII: Kiyunga	struction and rehabilitation			90,000.00
Construction of 2- Classroom Block at Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2- Classroom Block at Budehe P/S	Budehe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine constru LCII: Bulumba	ction and rehabilitation			12,500.00
Construction of 1-5 stance lined pit latrine at Bujjejje P/S	Bujjejje P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Output: Provision of fur LCII: Budomero	niture to primary schools			9,690.00
Purchase of furniture for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kahango P/S LCII: Kasuleeta	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of teachers' chair and desk for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
LCII: Kyani Purchase of furniture for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Capital Purchases				
Lower Local Services Output: Primary School	s Services UPF (LLS)			80,250.77
LCII: Budomero	S SCI VICES OF E (ELES)			00,20011
Disbursement of UPE funds to Buyonjo P/S	Buyonjo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,172.68
Disbursement of UPE funds to Kyanfuba P/S	Kyanfuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,829.35
Disbursement of UPE funds to Kahango P/S LCII: Bulumba	Kahango P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,380.37
Disbursement of UPE funds to Bujjejje P/S	Bujjejje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,024.36
Disbursement of UPE funds to Bulumba P/S	Bulumba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,489.64
Disbursement of UPE funds to Nkonte P/S LCII: Bumanya	Nkonte P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,682.24
Disbursement of UPE funds to Bulyakubi P/S	Bulyakubi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,260.83
Disbursement of UPE funds to Budehe P/S	Budehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,008.06
Disbursement of UPE funds to Bumanya P/S LCII: Kasuleeta	Bumanya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,884.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE funds to Kalalu P/S	Kalalu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,098.63
Disbursement of UPE funds to Kanambatiko P/S	Kanambatiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.05
Disbursement of UPE funds to Nabigwali P/S LCII: Kiyunga	Nabigwali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,323.61
Disbursement of UPE funds to Bwite P/S	Bwite P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,204.28
Disbursement of UPE funds to Nabitende COPE	Nabitende COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,201.87
Disbursement of UPE funds to Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.20
Disbursement of UPE funds to Busalamuka P/S	Busalamuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,999.21
LCII: Kyani Disbursement of UPE funds to Kyani-Nyanza P/S	Kyani-Nyanza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,224.40
Disbursement of UPE funds to Kyani P/S	Kyani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,613.01
Disbursement of UPE funds to Namusolo P/S	Namusolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Disbursement of UPE funds to Ihagalo P/S	Ihagalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	, in the second second
Output: Multi sectoral T LCII: Bulumba	Transfers to Lower Local Gov	ernments		10,865.00
Rehabilitating of a classroom at Nkonte p/s	Nkonte p/s	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
LCII: Bumanya				
Bumanya s/c	Bumanya s/c Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,265.00
Lower Local Services LG Function: Secondary	Education			237,777.50
Lower Local Services Output: Secondary Capi LCII: Bulumba	tation(USE)(LLS)			237,777.50
Not Specified	Munna SS Bulumba	Disbursement of Capitation grant to Muna SS Bulumba	263101 LG Conditional grants(current)	76,675.00
LCII: Kasuleeta				
Not Specified	Kanambatiko SS	Disbursement of Capitation grant to Kanambatiko SS	263101 LG Conditional grants(current)	116,115.00
LCII: Kiyunga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Dr Forah SS	Disbursement of Capitation grant to Dr Forah SS	263101 LG Conditional grants(current)	44,987.50
Lower Local Services				50.005.00
Sector: Health	T 1.1			72,027.83
LG Function: Primary H	lealthcare			72,027.83
Capital Purchases Output: Furniture and I LCII: Bumanya	Fixtures (Non Service Delivery)		12,000.00
Procurement of mattresses and beds for Bumanya HC IV		LGMSD (Former LGDP)	231006 Furniture and Fixtures	12,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Kasuleeta	althcare Services (LLS)			4,827.83
Transfers to Nabigwali HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Basic Healthcan LCII: Bumanya	re Services (HCIV-HCII-LLS)			40,100.00
Transfer to Bumanya HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,000.00
LCII: Kyani				
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral T LCII: Bumanya	Transfers to Lower Local Gove	ernments	,	15,100.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,000.00
Bumanya subcounty	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				50 103 00
Sector: Water and E				59,102.00
Capital Purchases	ter Supply and Sanitation			58,002.00
•	er Transport Equipment			350.00
procurement of one bicycles for the Hand pump mechanic	Takira II	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Borehole drillin LCII: Budomero	ng and rehabilitation			55,652.00
Drilling one borehole in Budamba	Budamba village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Bulumba			rans for Capital WOIKS	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling one borehole in Bulumba	Bulumba Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Kasuleeta				
Rehabilitation of one borehole in Kanambatiko P/s	Kanambatiko p/s	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kiyunga				
Drilling one borehole in Kiyunga	Kiyunga Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation one borehole in Namavundu	Namavundu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,190.00
LCII: Kyani				
Rehabilitation of one borehole in Ihagalo	Ihagalo village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Output: Construction of LCII: Bulumba	piped water supply system			2,000.00
O&M of Bulumba RGC		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases LG Function: Natural Re	sources Management			1,100.00
Lower Local Services Output: Multi sectoral T LCII: Bumanya	ransfers to Lower Local Gove	ernments		1,100.00
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				
Sector: Social Develo	•			14,890.00
-	y Mobilisation and Empowern	nent		14,890.00
Lower Local Services Output: Multi sectoral T LCII: Bumanya	ransfers to Lower Local Gove	ernments		14,890.00
Bumanya S/C	Bumanya S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,690.00
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services	10.1			14 200 00
Sector: Justice, Law				14,677.00
LG Function: Local Police	e and Prisons			14,677.00
Lower Local Services				
Lower Local Services Output: Multi sectoral T LCII: Bumanya	ransfers to Lower Local Gove	ernments		14,677.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	520.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,717.00
Lower Local Services				
Sector: Public Sector	O			6,483.00
LG Function: Local Sta	tutory Bodies			6,483.00
Lower Local Services Output: Multi sectoral LCII: Bumanya	Transfers to Lower Local Gov	vernments		6,483.00
Bumanya subcounty	Bumanya subcounty Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,483.00
Lower Local Services				
Sector: Accountabil	•			10,007.00
	l Management and Accountable	ility(LG)		10,007.00
Lower Local Services Output: Multi sectoral LCII: Bumanya	Transfers to Lower Local Gov	vernments		10,007.00
Bumanya Sub county	Bumanya Sub county Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,007.00
Lower Local Services				
LCIII: Gadumire		LCIV: Bulamogi		496,478.47
Sector: Agriculture				43,734.50
LG Function: Agricultu	ral Advisory Services			43,734.50
Lower Local Services				
Output: LLG Advisory LCII: Gadumire	Services (LLS)			40,122.50
NAADS transfers to Gadumire subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
NAADS transfers to Gadumire subcounty Output: Multi sectoral	Transfers to Lower Local Gov	NAADS		40,122.50 3,612.00
NAADS transfers to Gadumire subcounty	Transfers to Lower Local Gov	NAADS		ŕ
NAADS transfers to Gadumire subcounty Output: Multi sectoral LCII: Gadumire	Transfers to Lower Local Gov Gadumire S/C hqtrs	NAADS vernments Locally Raised	grants(capital) 263201 LG Conditional	3,612.00
NAADS transfers to Gadumire subcounty Output: Multi sectoral LCII: Gadumire Gadumire S/C Gadumire S/C Lower Local Services	Gadumire S/C hqtrs	NAADS vernments Locally Raised Revenues District Unconditional	grants(capital) 263201 LG Conditional grants(capital) 263102 LG Unconditional	3,612.00 2,900.00 712.00
NAADS transfers to Gadumire subcounty Output: Multi sectoral LCII: Gadumire Gadumire S/C Gadumire S/C Lower Local Services Sector: Works and	Gadumire S/C hqtrs Transport	NAADS vernments Locally Raised Revenues District Unconditional Grant - Non Wage	grants(capital) 263201 LG Conditional grants(capital) 263102 LG Unconditional	3,612.00 2,900.00 712.00
NAADS transfers to Gadumire subcounty Output: Multi sectoral LCII: Gadumire Gadumire S/C Gadumire S/C Lower Local Services Sector: Works and Sector: Works and Sector Sector.	Gadumire S/C hqtrs	NAADS vernments Locally Raised Revenues District Unconditional Grant - Non Wage	grants(capital) 263201 LG Conditional grants(capital) 263102 LG Unconditional	3,612.00 2,900.00 712.00
NAADS transfers to Gadumire subcounty Output: Multi sectoral LCII: Gadumire Gadumire S/C Gadumire S/C Lower Local Services Sector: Works and the LG Function: District, the Lower Local Services	Gadumire S/C hqtrs Transport	NAADS vernments Locally Raised Revenues District Unconditional Grant - Non Wage	grants(capital) 263201 LG Conditional grants(capital) 263102 LG Unconditional	3,612.00 2,900.00 712.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Road maintainance of (CARs) community Access roads to Gadumire S/C	Gadumire Jcn - Gadumire p/s - Lubuulo T/c	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,848.00
Output: Multi sectoral T LCII: Gadumire	ransfers to Lower Local Gove	ernments		10,532.00
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	10,532.00
Lower Local Services				
Sector: Education				329,237.14
	ry and Primary Education			265,725.14
Capital Purchases Output: Classroom const LCII: Gadumire	truction and rehabilitation			180,000.00
Construction of 2- Classroom Block at Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Connstruction of 2- Classroom Block at Bugada P/s LCII: Kisinda	Bugada P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Construction of 2- Classroom Block at Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Construction of 2- Classroom Block at Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine construction LCII: Gadumire	ction and rehabilitation			4,480.00
Completion of payment for The construction of 1-5 stance lined pit latrine at Kibembe P/s and other retentions on latrines constructed at Bugoda P/s,Nabitende P/s,and Namuntu P/s	Kibembe P/S	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	4,480.00
Output: Provision of fur LCII: Gadumire	niture to primary schools			9,520.00
Purchase of furniture for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kibembe P/S LCII: Lubuulo	Kibembe P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of furniture for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Capital Purchases				
Lower Local Services	la Compiesa LIDE (L.L.C)			61 540 14
Output: Primary School LCII: Bupyana	is services UPE (LLS)			61,542.14
Disbursement of UPE funds to Bupyana P/S	Bupyana P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,755.09
Disbursement of UPE to Butambala P/S	Butambala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,481.00
Disbursement of UPE	Buyuge P/S	Conditional Grant to	263101 LG Conditional	5,206.69
to Buyuge P/S LCII: Gadumire		Primary Education	grants(current)	
Disbursement of UPE	Kibembe P/S	Conditional Grant to	263101 LG Conditional	2,630.73
to Kibembe P/S	Kibeliloe 175	Primary Education	grants(current)	2,030.73
Disbursement of UPE	Bugada P/S	Conditional Grant to	263101 LG Conditional	2,293.64
to Bugada P/S	W1 1 D/C	Primary Education	grants(current)	2 192 05
Disbursement of UPE to Kibanda P/S	Kibanda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,182.95
Disbursement of UPE	Gadumire P/S	Conditional Grant to	263101 LG Conditional	5,352.59
to Gadumire P/S		Primary Education	grants(current)	
LCII: Kisinda	D 1 1 D/G		2621011.0.0	C 4C4 40
Disbursement of UPE to Busulumba P/S	Busulumba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,464.48
Disbursement of UPE	Namuntu P/S	Conditional Grant to	263101 LG Conditional	2,580.41
to Namuntu P/S		Primary Education	grants(current)	
Disbursement of UPE to Kisinda P/S	Kisinda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,723.70
Disbursement of UPE	Nakaboko P/S	Conditional Grant to	263101 LG Conditional	2,057.17
to Nakaboko P/S		Primary Education	grants(current)	
LCII: Lubuulo	I I I CODE		2621011.0.0	1 212 56
Lubuulo COPE	Lubuulo COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,312.56
Disbursement of UPE to Lubuulo P/S	Lubuulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,157.58
Disbursement of UPE	Kamutaka	Conditional Grant to	263101 LG Conditional	3,214.34
to Kamutaka P/S		Primary Education	grants(current)	
LCII: Panyolo Disbursement of UPE	Panyolo P/S	Conditional Grant to	263101 LG Conditional	5,246.94
to Panyolo P/S	1 anyolo 175	Primary Education	grants(current)	3,240.94
Disbursement of UPE to Isalo P/S	Isalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,882.28
Output: Multi sectoral T LCII: Gadumire	Fransfers to Lower Local Go	overnments		10,183.00
Gadumire S/C	Gadumire S/C Hqtrs	Donor Funding	263201 LG Conditional grants(capital)	10,183.00
Lower Local Services				
LG Function: Secondary	Education			63,512.00
Lower Local Services Output: Secondary Cap LCII: Gadumire	itation(USE)(LLS)			63,512.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Bulamogi College Gadumire	Disbursement of Capitation grant to Bulamogi College Gadumire	263101 LG Conditional grants(current)	63,512.00
<u>Lower Local Services</u> Sector: Health				12,377.83
Sector. Heaun LG Function: Primary H	ealthcare			12,377.83
Lower Local Services Output: NGO Basic Heal LCII: Bupyana				4,727.83
Fransfers to Buyuge Flep HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,727.83
Output: Basic Healthcard LCII: Gadumire	e Services (HCIV-HCII-LLS)			6,750.00
Transfer to Gadumire HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
Output: Multi sectoral T LCII: Gadumire	ransfers to Lower Local Gove	rnments	, ,	900.00
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	900.00
Lower Local Services Sector: Water and E i	nvironmont			63,188.00
Sector: Water and El LG Function: Rural Wate				62,012.00
Capital Purchases Output: Vehicles & Othe LCII: Panyolo				350.00
procurement of one picycles for the Hand pump mechanic	Panyolo parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Shallow well cor LCII: Bupyana	nstruction			6,000.00
construction of one shallow well in Bupyana	Bupyana parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drilling LCII: Bupyana	g and rehabilitation			55,662.00
Drilling of one borehole in Bupyana	Bupyana parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Buselu	Buselu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Lubuulo			•	
Drilling one borehole in Lubuulo	Lwamboga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of Kibembe Borehole	Kibembe village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyolo				
Drilling of one borehole in Panyolo	Panyolo parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of Nyolo borehole	Nyolo village	Conditional transfer for Rural Water		2,200.00
Capital Purchases LG Function: Natural Re	esources Management			1,176.00
Lower Local Services Output: Multi sectoral T LCII: Gadumire	Transfers to Lower Local Gov	rernments		1,176.00
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	926.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Lower Local Services				0.052.00
Sector: Social Devel	-			9,873.00
	ty Mobilisation and Empoweri	ment		9,873.00
Lower Local Services Output: Multi sectoral T LCII: Gadumire	Fransfers to Lower Local Gov	rernments		9,873.00
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,163.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	710.00
Lower Local Services				
Sector: Justice, Law				8,387.00
LG Function: Local Poli	ce and Prisons			8,387.00
Lower Local Services Output: Multi sectoral T LCII: Bupyana	Transfers to Lower Local Gov	rernments		8,387.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	600.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,112.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,675.00
Lower Local Services				
Sector: Public Sector	· ·			7,050.00
LG Function: Local Stat	utory Bodies			7,050.00
Lower Local Services Output: Multi sectoral T LCII: Gadumire	Transfers to Lower Local Gov	rernments		7,050.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,050.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Accountabil	lity			3,251.00
LG Function: Financial	l Management and Accountabi	lity(LG)		3,251.00
Lower Local Services Output: Multi sectoral ' LCII: Gadumire	Transfers to Lower Local Gov	ernments		3,251.00
Gaumire S/C	Gaumire S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,251.00
Lower Local Services LCIII: Kaliro T/C		LCIV: Bulamogi		1,341,180.24
Sector: Agriculture		Ectv. Butantogt		2,900.00
LG Function: Agricultu	ral Advisory Services			2,900.00
Lower Local Services	rui Huvisory Bervices			2,700.00
	Transfers to Lower Local Gov	ernments		2,900.00
Kaliro T/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
Lower Local Services				
Sector: Works and	•			447,772.00
	Urban and Community Access I	Roads		447,772.00
Lower Local Services Output: Urban Roads F LCII: Lumbuye	Resealing			83,045.00
Kaliro Town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	83,045.00
Output: District Roads LCII: Bukumankoola	Maintainence (URF)			303,203.00
Disrict LG Works Dep	t	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	303,203.00
Output: Multi sectoral 'LCII: Lumbuye	Transfers to Lower Local Gov	ernments		61,524.00
Kaliro T/C	Kaliro T/C Hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	14,952.00
Kaliro T/C	Namawiwa S/C Kaliro T/C Hqtrs	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	46,572.00
Lower Local Services				
Sector: Education				474,668.08
	ary and Primary Education			36,994.01
Capital Purchases Output: Provision of fu LCII: Budini	rniture to primary schools			7,992.00
Purchase of teachers' chair and desk for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	255.00
Purchase of furniture for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,590.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of furniture for Budini Girls P/S	Budini Gilrs P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,147.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Budini	s Services UPE (LLS)			25,802.01
Disbursement of UPE to Budini Boys P/S	Budini Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,562.70
Disbursement of UPE to Budini C/U P/S	Budini C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,761.54
Disbursement of UPE to Budini Girls P/S	Budini Girls P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,510.97
LCII: Buyunga	IX 1. CAT DA	C 1'' 1 C ''	2621011.0.0 12: 1	5 (04.00
Disbursement of UPE to Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,624.28
LCII: Lumbuye Disbursement of UPE	Bukumankoola P/S	Conditional Grant to	263101 LG Conditional	5,342.53
to Bukumankoola P/S Output: Multi sectoral T LCII: Lumbuye	Transfers to Lower Local (Primary Education Governments	grants(current)	3,200.00
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263202 LG Unconditional	1,600.00
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	grants(capital) 263201 LG Conditional grants(capital)	1,600.00
Lower Local Services LG Function: Secondary	Education			437,674.07
Lower Local Services Output: Secondary Cap LCII: Budini	itation(USE)(LLS)			437,674.07
Not Specified	Budini SS	Disbursement of Capitation grant to Budini SS	263101 LG Conditional grants(current)	145,876.00
LCII: Bukumankoola				
Not Specified	Kaliro Vocational SS	Disbursement of Capitation grant to Kaliro Vocational SS	263101 LG Conditional grants(current)	76,564.00
LCII: Buyunga				
Not Specified	Kaliro High School	Disbursement of Capitation grant to Kaliro High School	263101 LG Conditional grants(current)	142,799.00
LCII: Lumbuye				
Not Specified	Kaliro College SS	Disbursement of Capitation grant to Kaliro College SS	263101 LG Conditional grants(current)	72,435.07
Lower Local Services				
Sector: Health				26,302.70
LG Function: Primary H	Iealthcare			26,302.70
<i>Lower Local Services</i> Output: NGO Basic Hea LCII: Budini	althcare Services (LLS)			11,866.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Budini HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,038.87
LCII: Buyunga				
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Multi sectoral T LCII: Lumbuye	Transfers to Lower Local Gove	rnments		14,436.00
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,436.00
Lower Local Services				(2.100.4F
Sector: Water and E				63,129.47
	ter Supply and Sanitation			53,720.00
Capital Purchases Output: Office and IT E LCII: Bukumankoola	Equipment (including Software))		726.00
Internet services	Water office	Conditional Grant to PAF monitoring	281504 Monitoring, Supervision and Appraisal of Capital Works	726.00
Output: Specialised Mac LCII: Bukumankoola	chinery and Equipment			13,500.00
Water quality testing kit		Conditional transfer for Rural Water	231005 Machinery and Equipment	13,500.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Lumbuye	Fransfers to Lower Local Gove	rnments		39,494.00
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	39,494.00
Lower Local Services LG Function: Natural R	esources Management			9,409.47
Capital Purchases Output: Office and IT E LCII: Bukumankoola	Equipment (including Software))		2,500.00
procurement of a laptop computer for wetlands sector		Conditional Grant to District Natural Res Wetlands (Wage)	231005 Machinery and Equipment	2,500.00
Output: Furniture and l LCII: Bukumankoola	Fixtures (Non Service Delivery)			900.00
purchase of an office table for the wetlands office in natural resource department		Conditional Grant to District Natural Res Wetlands (Wage)	231006 Furniture and Fixtures	900.00
Output: Other Capital LCII: Bukumankoola				535.47
Retention on road opening in Nawaikoke T/B		District Unconditional Grant - Non Wage	231003 Roads and Bridges	535.47

C : 1D 1	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Multi sectoral 3	Fransfers to Lower Local Gov	ernments		5,474.00
LCII: Lumbuye	Transfers to Lower Local Gov	er innenes		2,474.00
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,474.00
Lower Local Services				22 200 00
Sector: Social Devel	-	4		22,290.00
Lower Local Services	ty Mobilisation and Empowern	nent		22,290.00
	Transfers to Lower Local Gov	ernments		22,290.00
Kaliro Town Council	Kaliro Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,468.00
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,703.00
Kaliro T/C	Kaliro T/C Offices	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,119.00
Lower Local Services				
Sector: Justice, Law	and Order			180,186.00
TOP " T IN!	ice and Prisons			190 196 00
LG Function: Local Poli	ice ana i risons			180,186.00
Lower Local Services	Fransfers to Lower Local Gov	ernments		180,186.00
Lower Local Services Output: Multi sectoral T		ernments Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	
Lower Local Services Output: Multi sectoral T LCII: Lumbuye	Fransfers to Lower Local Gov	Urban Unconditional		180,186.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C	Transfers to Lower Local Gov Kaliro T/C Hqtrs Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage District Unconditional	grants(current) 263102 LG Unconditional	180,186.00 60,151.00 120,035.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services Sector: Public Sector	Transfers to Lower Local Gov Kaliro T/C Hqtrs Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage District Unconditional	grants(current) 263102 LG Unconditional	180,186.00 60,151.00 120,035.00 40,301.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services Sector: Public Sector LG Function: Local State	Transfers to Lower Local Gov Kaliro T/C Hqtrs Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage District Unconditional	grants(current) 263102 LG Unconditional	180,186.00 60,151.00 120,035.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services Sector: Public Secto LG Function: Local State Lower Local Services Output: Multi sectoral T	Transfers to Lower Local Gov Kaliro T/C Hqtrs Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage District Unconditional Grant - Non Wage	grants(current) 263102 LG Unconditional	180,186.00 60,151.00 120,035.00 40,301.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services Sector: Public Secto LG Function: Local Stat Lower Local Services	Transfers to Lower Local Gov Kaliro T/C Hqtrs Kaliro T/C Hqtrs Tr Management tutory Bodies	Urban Unconditional Grant - Non Wage District Unconditional Grant - Non Wage	grants(current) 263102 LG Unconditional	180,186.00 60,151.00 120,035.00 40,301.00 36,001.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services Sector: Public Sector LG Function: Local State Lower Local Services Output: Multi sectoral T LCII: Lumbuye	Transfers to Lower Local Gov Kaliro T/C Hqtrs Kaliro T/C Hqtrs Transfers to Lower Local Gov	Urban Unconditional Grant - Non Wage District Unconditional Grant - Non Wage ernments District Unconditional	grants(current) 263102 LG Unconditional grants(current) 263102 LG Unconditional	180,186.00 60,151.00 120,035.00 40,301.00 36,001.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services Sector: Public Secto LG Function: Local Stat Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services	Transfers to Lower Local Gov Kaliro T/C Hqtrs Kaliro T/C Hqtrs Transfers to Lower Local Gov Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage District Unconditional Grant - Non Wage ernments District Unconditional Grant - Non Wage Urban Unconditional	grants(current) 263102 LG Unconditional grants(current) 263102 LG Unconditional grants(current) 263101 LG Conditional	180,186.00 60,151.00 120,035.00 40,301.00 36,001.00 23,813.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services Sector: Public Secto LG Function: Local Stat Lower Local Services Output: Multi sectoral T LCII: Lumbuye Kaliro T/C Kaliro T/C Lower Local Services	Kaliro T/C Hqtrs Kaliro T/C Hqtrs Kaliro T/C Hqtrs Tr Management Autory Bodies Fransfers to Lower Local Gov Kaliro T/C Hqtrs Kaliro T/C hqtrs	Urban Unconditional Grant - Non Wage District Unconditional Grant - Non Wage ernments District Unconditional Grant - Non Wage Urban Unconditional	grants(current) 263102 LG Unconditional grants(current) 263102 LG Unconditional grants(current) 263101 LG Conditional	180,186.00 60,151.00 120,035.00 40,301.00 36,001.00 23,813.00 12,188.00

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	600.00
ty			83,631.00
Management and Accountabi	lity(LG)		72,000.00
ransfers to Lower Local Gov	ernments		72,000.00
Kaliro T/C Htrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	54,497.00
Kaliro T/C hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	17,503.00
udit Services			11,631.00
ransfers to Lower Local Gov	ernments		11,631.00
	Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	11,631.00
Council	LCIV: Bulamogi		291,210.50
			197,110.50
ıl Advisorv Services			197,110.50
			, , , , , , , , , , , , , , , , , , , ,
r Transport Equipment			10,000.00
District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
quipment (including Software	e)		6,722.00
District headquarters	Conditional Grant for NAADS	321504 Other Advances	6,722.00
			140,266.00
District headquarters	Conditional Grant for NAADS	321504 Other Advances	140,266.00
			40,122.50
ervices (LLS)			40,122.50
	Management and Accountable ransfers to Lower Local Gov Kaliro T/C Htrs Kaliro T/C hqtrs dit Services ransfers to Lower Local Gov Council Advisory Services r Transport Equipment District headquarters quipment (including Software)	LGMSD (Former LGDP) District Unconditional Grant - Non Wage Ty Management and Accountability(LG) ransfers to Lower Local Governments Kaliro T/C Htrs Urban Unconditional Grant - Non Wage Kaliro T/C hqtrs Transfer of Urban Unconditional Grant - Wage udit Services ransfers to Lower Local Governments Multi-Sectoral Transfers to LLGs Council LCIV: Bulamogi al Advisory Services r Transport Equipment District headquarters Conditional Grant for NAADS quipment (including Software) District headquarters Conditional Grant for NAADS	LGMSD (Former LGDP) District Unconditional Grant - Non Wage Ty Management and Accountability(LG) ransfers to Lower Local Governments Kaliro T/C Htrs Urban Unconditional Grant - Non Wage Kaliro T/C hqtrs Transfer of Urban Unconditional grants(current) Wage Multi-Sectoral Transfers to LUGe Unconditional grants(current) Wage Multi-Sectoral Unconditional grants(current) LCIV: Bulamogi Advisory Services r Transport Equipment District headquarters District headquarters Conditional Grant for NAADS Conditional Grant for NAADS District headquarters Conditional Grant for NAADS

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				94,100.00
LG Function: Primary H	Healthcare			94,100.00
Capital Purchases Output: Buildings & Ot LCII: Bukumankola Ward	her Structures (Administrative	e)		90,000.00
Completion of medical store at District.	u	Conditional Grant to PHC - development	231001 Non- Residential Buildings	90,000.00
Capital Purchases		THE development	residential Bandings	
Lower Local Services	re Services (HCIV-HCII-LLS)			4,100.00
Transfers to Kaliro T/C HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Lower Local Services				
LCIII: Namugongo		LCIV: Bulamogi		495,014.84
Sector: Agriculture				43,236.50
LG Function: Agricultur	ral Advisory Services			43,236.50
Lower Local Services Output: LLG Advisory LCII: Butege	Services (LLS)			40,122.50
NAADS transfers to Namugongo subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
	Transfers to Lower Local Gove	ernments		3,114.00
Namugongo S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,114.00
Lower Local Services				
Sector: Works and T	•			9,354.00
*	rban and Community Access R	Coads		9,354.00
Lower Local Services Output: Community Acc LCII: Butege	cess Road Maintenance (LLS)			9,354.00
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Namugongo H/c - Bugonza - Kanankamba - Bwayuya	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,354.00
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Namugongo sc - Butege - Bugonza Tc	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,000.00
Lower Local Services				
Sector: Education				317,755.34
LG Function: Pre-Prima	ary and Primary Education			170,278.34
Capital Purchases Output: Classroom cons LCII: Kasokwe	struction and rehabilitation			65,403.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2- Classroom Block at Buyodi P/S	Buyodi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
LCII: Namukooge	N 1 D/C	I 11 D ' 1	221001 N	12 402 00
Completion of the 3 classroom block at Namukooge P/S	Namukooge P/S	Locally Raised Revenues	231001 Non- Residential Buildings	12,403.00
Completion of a 3 classroom block at Namukooge P/S	Namukooge P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
Output: Latrine constru LCII: Kasokwe	ction and rehabilitation			25,000.00
Construction of 1-5 stance lined pit latrine at Bugoodo P/S	Bugoodo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
LCII: Namukooge Construction of 1-5 stance lined pit latrine at Namukooge P/S	Namukooge P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
-	niture to primary schools			3,230.00
Purchase of teachers' chair and desk for Igulamuburi P/S	Igulamubiri P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Igulamubiri P/.S Capital Purchases	Igulamubiri P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Lower Local Services Output: Primary School LCII: Bugonza	ls Services UPE (LLS)			49,192.34
Disbursement of UPE to St Gonzaga P/S Bugonza LCII: Butege	St. Gonzaga P/S Bugonza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,285.98
Disbursement of UPE to Igulamubiri P/S	Igulamubiri P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,213.14
Disbursement of UPE to Butege C/U P/S	Butege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,023.16
Disbursement of UPE to Kaliro Dem P/S LCII: Bwayuya	Kaliro Dem P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,025.57
Disbursement of UPE to Bwayuya P/S	Bwayuya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,309.93
Disbursement of UPE to Bugoda P/S LCII: Kasokwe	Bugoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,048.31
Disbursement of UPE to Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,737.59
Disbursement of UPE to Butongole P/S	Butongole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,979.08
Disbursement of UPE to Buyodi P/S	Buyodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.23

				v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE to Bugoodo P/S	Bugoodo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,280.95
Disbursement of UPE to Zibondo P/S LCII: Nabikooli	Zibondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,984.11
Disbursement of UPE to Kanankamba P/S LCII: Namukooge	Kanankamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,366.48
Disbursement of UPE to Namukooge P/S	Namukooge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,870.80
Output: Multi sectoral T LCII: Butege	Transfers to Lower Local Gove	ernments		27,453.00
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	27,453.00
Lower Local Services LG Function: Secondary	Education			147,477.00
Lower Local Services Output: Secondary Capi LCII: Nabikooli	itation(USE)(LLS)			147,477.00
Not Specified	Namugongo Seed SS	Disbursement of Capitation grant to Namugongo Seed SS	263101 LG Conditional grants(current)	147,477.00
Lower Local Services				
Sector: Health				15,250.00
LG Function: Primary H Lower Local Services	lealthcare			15,250.00
Output: Basic Healthcar LCII: Butege	re Services (HCIV-HCII-LLS)			14,950.00
Transfers to Namugongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
LCII: Kasokwe				
Transfers to Kasokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
LCII: Nabikooli				
Transfers to Nabikooli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral T LCII: Butege	Transfers to Lower Local Gove	ernments	,	300.00
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				(0 012 00
Sector: Water and E				68,812.00
LG Function: Rural Wat Capital Purchases	ы зирріу ина запианоп			68,012.00
=	er Transport Equipment			350.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procurement of one bicycles for the Hand pump mechanic	Kasokwe parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Shallow well con LCII: Bwayuya	nstruction			12,000.00
Construction of shallow wells	Wamubirigwe village	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
LCII: Namukooge				
Construction of one shallow well in Kisege	Butege village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drillin LCII: Bugonza	g and rehabilitation			55,662.00
Drilling of one borehole in Kanamkamba	Bugonza Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Kasokwe				
Rehabilitation of one borehole in Buyodi Kinatama	Buyodi village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling of one borehole in Kasokwe	Kasokwe parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Nakabale	Nambale Village	Conditional transfer for Rural Water	-	2,200.00
Drilling one borehole in Budini Nyanza	Budini Nyanza Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Namukooge				
Rehabilitation of one borehole in Nakabale lc1	Nakabale village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Capital Purchases LG Function: Natural Re	esources Management			800.00
Lower Local Services Output: Multi sectoral T LCII: Butege	ransfers to Lower Local Go	overnments		800.00
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	800.00
Lower Local Services				
Sector: Social Develo	opment			15,550.00
	ty Mobilisation and Empowe	erment		15,550.00
Lower Local Services Output: Multi sectoral T LCII: Butege	ransfers to Lower Local Go	overnments		15,550.00
Namugongo S/C	Namugongo S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,550.00
Lower Local Services Sector: Justice, Law	and Order			10,734.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Po	lice and Prisons			10,734.00
Lower Local Services Output: Multi sectoral LCII: Butege	Transfers to Lower Local Go	overnments		10,734.00
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,252.00
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,220.00
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,262.00
Lower Local Services				
Sector: Public Sector	or Management			3,510.00
LG Function: Local Sta	ututory Bodies			3,510.00
Lower Local Services				
Output: Multi sectoral LCII: Butege	Transfers to Lower Local Go	overnments		3,510.00
Namugongo S/C	Namugongo S/ C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,510.00
Lower Local Services				
Sector: Accountabi	lity			10,813.00
LG Function: Financia	l Management and Accountal	bility(LG)		10,813.00
Lower Local Services Output: Multi sectoral LCII: Butege	Transfers to Lower Local Go	overnments		10,813.00
Namugongo S/C	Namugongo S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,813.00
Lower Local Services LCIII: Namwiwa		LCIV: Bulamogi		454,617.08
		LCIV. Buidmogi		<u> </u>
Sector: Agriculture LG Function: Agricultu				42,807.50 42,807.50
Lower Local Services	irai Aavisory Services			42,007.30
Output: LLG Advisory LCII: Namwiwa	Services (LLS)			40,122.50
NAADS transfers to Namwiwa subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
	Transfers to Lower Local Go Board	overnments		2,685.00
Namwiwa S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,685.00
Lower Local Services				
Sector: Works and	10,108.00 10,108.00			
LG Function: District, Urban and Community Access Roads				
Lower Local Services Output: Community Ac LCII: Bukonde	ccess Road Maintenance (LLS	S)		9,608.00

		a sor vices una	Cupitul III (CSUI	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C LCII: Namwiwa	Bukonde - Namejje - Makaiza - Madibira - Buyinda	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C	Khiwa - Saaka	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,860.00
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C	Gagawala - Kayabya - Khiwa Khiwa - Saaka	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	3,148.00
Output: Multi sectoral T LCII: Namwiwa Town Bo	ransfers to Lower Local Gove	ernments		500.00
Namawiwa S/C	Namawiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				
Sector: Education				233,161.58
LG Function: Pre-Primar	ry and Primary Education			134,285.14
Capital Purchases Output: Classroom const LCII: Saaka	truction and rehabilitation			45,000.00
Construction of 2- Classroom Block at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine construct	ction and rehabilitation			25,000.00
Construction of 1-5 stance lined pit latrine at Namulungu P/S LCII: Buyinda	Budini Girls P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Kirama P/S	Kirama P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
	niture to primary schools			9,520.00
Purchase of furniture for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kanabugo P/S	Kanabugo P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kanabugo P/S LCII: Saaka	Kanabugo P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Capital Purchases				
Lower Local Services	a			_,
Output: Primary School LCII: Bukonde	s Services UPE (LLS)			54,765.14
Disbursement of UPE to Kanabugo P/S	Kanabugo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,253.39
Disbursement of UPE to Bukonde P/S	Bukonde P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,942.66
Disbursement of UPE to St. Luliana Namejje P/S	St. Luliana Namejje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,145.11
Disbursement of UPE to Wangobo P/S	Wangobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,984.11
Disbursement of UPE to Madibira P/S LCII: Buyinda	Madibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.73
Disbursement of UPE to Kirama Fellowship P/S	Kirama Fellowship P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,869.60
Disbursement of UPE to Buyinda P/S	Buyinda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,014.30
Disbursement of UPE to Bulago P/S LCII: Namwiwa	Bulago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.01
Disbursement of UPE to Namulungu Parents P/S	Namulungu Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,731.35
Disbursement of UPE to Busambeku P/S	Busambeku P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.07
Disbursement of UPE to Namwiwa P/S	Namwiwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,467.11
Disbursement of UPE to Izinga P/S LCII: Saaka	Izinga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,301.08
Disbursement of UPE to Kakosi P/S	Kakosi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.58
Disbursement of UPE to Saaka P/S	Saaka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.00
Disbursement of UPE to Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,189.19
Disbursement of UPE to Saaka COPE	Saaka COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,201.87
Lower Local Services LG Function: Secondary	Education			98,876.43
Lower Local Services Output: Secondary Capi LCII: Namwiwa				98,876.43
Not Specified	Namwiwa SS	Disbursement of Capitation grant to Namwiwa SS	263101 LG Conditional grants(current)	98,876.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				0.1.000.00
Sector: Health	,			81,088.00
LG Function: Primary H	lealthcare			81,088.00
Capital Purchases Output: Staff houses con LCII: Namwiwa Town Bo	astruction and rehabilitation pard			51,268.00
Renovation of staff house at Namwiwa HC III		Conditional Grant to PHC - development	231002 Residential Buildings	51,268.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Namwiwa Town Bo	re Services (HCIV-HCII-LLS)			6,750.00
Transfers to Namwiwa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
Output: Standard Pit La LCII: Buyinda	ntrine Construction (LLS.)			10,000.00
Construction of pit latrine at Buyinda HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	10,000.00
	Cransfers to Lower Local Gove pard	ernments		13,070.00
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Namwiwa S/C	Namwiwa S/C Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	70.00
Lower Local Services				
Sector: Water and E	nvironment			56,592.00
LG Function: Rural Wat	er Supply and Sanitation			56,012.00
Capital Purchases Output: Vehicles & Othe LCII: Namwiwa	er Transport Equipment			350.00
procurement of one bicycles for the Hand	Namwiwa parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
pump mechanic Output: Borehole drillin LCII: Bukonde	g and rehabilitation			55,662.00
Rehabilitation of one borehole in Wangobo	Wangobo Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling of one borehole in Bukonde	Bulondo bubongo village	Conditional transfer for Rural Water	-	16,354.00
Rehabilitation of one borehole in Wangobo B	Nyanza village	Conditional transfer for Rural Water	-	2,200.00
LCII: Buyinda			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of one borehole in Buyinda	Buyinda parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Namwiwa				
Rehabilitation of one borehole in Busambeko	Busambeko Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Saaka			1	
Drilling of one borehole Saaka	Saaka Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Capital Purchases LG Function: Natural Re	esources Management			580.00
Lower Local Services				
Output: Multi sectoral T LCII: Namwiwa Town Bo	'ransfers to Lower Local G ard	Sovernments		580.00
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	80.00
Namwiwa S/C	Namwiwa S/ C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	500.00
Lower Local Services				
Sector: Social Develo	-			11,398.00
	y Mobilisation and Empow	erment		11,398.00
Lower Local Services Output: Multi sectoral T LCII: Namwiwa Town Bo	ransfers to Lower Local G	Governments		11,398.00
Namwiwa S/C	Namwiwa S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,148.00
Namwiwa S/C	Namwiwa S/C	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Lower Local Services	101			5 102 00
Sector: Justice, Law				5,192.00
L G Function: Local Polic Lower Local Services	ce ana Prisons			5,192.00
	ransfers to Lower Local G	Governments		5,192.00
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	840.00
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,352.00
Lower Local Services Sector: Public Secto i	r Managomont			4,581.00
Sector: Fublic Sector LG Function: Local Stati				4,381.00 3,481.00
LO Function: Local Stati Lower Local Services	noi y Doutes			3,401.00
	ransfers to Lower Local G ard	Sovernments		3,481.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,481.00
Lower Local Services LG Function: Local Go	vernment Planning Services			1,100.00
Lower Local Services				4 400 00
Output: Multi sectoral LCII: Namwiwa Town E	Transfers to Lower Local Gov Board	vernments		1,100.00
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
Lower Local Services				
Sector: Accountabi	•			9,689.00
LG Function: Financia	l Management and Accountabi	ility(LG)		9,689.00
	Transfers to Lower Local Gov	vernments		9,689.00
LCII: Namwiwa Town E Namwiwa S/C	Namwiwa S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,689.00
Lower Local Services				
LCIII: Nawaikoke		LCIV: Bulamogi		437,409.72
Sector: Agriculture				88,932.48
LG Function: Agricultu	ıral Advisory Services			88,932.48
Lower Local Services Output: LLG Advisory LCII: Nawaikoke	Services (LLS)			80,245.48
NAADS transfers to Bumanya subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.98
NAADS transfers to Nawaikoke subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local Gov Board	vernments		8,687.00
Nawaikoke S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,687.00
Lower Local Services Sector: Works and	Tuananout			6 602 00
Sector: Works and	=	Dondo		6,683.00 6,683.00
Lower Local Services	Urban and Community Access I	Koaas		0,003.00
	ccess Road Maintenance (LLS)		6,683.00
Routine Road maintainance of (CARs) community Access roads Nawaikoke S/C	Lwamba - Kitega Buzinge – Nangala	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	3,083.00
Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C	Buwangala - Beda - Bukamba - Namawa kasozi Nsamule - Kyambaya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services Page 199				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				173,520.59
LG Function: Pre-Prima	ry and Primary Education			173,520.59
Capital Purchases Output: Classroom cons LCII: Bukamba	struction and rehabilitation			45,000.00
Construction of 2- Classroom Block at Bupeeni P/S	Bupeeni P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine constru LCII: Bukamba	ction and rehabilitation			50,000.00
Construction of 1-5 stance lined pit latrine at Kitega P/S LCII: Namawa	Kitega P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Bupeeni P/S LCII: Nangala	Namawa P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Nangala P/S LCII: Nansololo	Nangala P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Buwangala P/S	Buwangala P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Output: Provision of fun LCII: Nawaikoke	rniture to primary schools			6,460.00
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Mwangha P/S LCII: Nsamule	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of teachers' chair and desk for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bukamba	ls Services UPE (LLS)			72,060.59
Disbursement of UPE to Kitega Catholic P/S	Kitega Catholic P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,774.01
Disbursement of UPE to Buvulunguti P/S	Buvulunguti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,986.52
Disbursement of UPE to Bukamba P/S LCII: Buluya	Bukamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,376.54
Disbursement of UPE to Buluya Parent P/S	Buluya Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,104.86

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE to Buluya Muslim P/S P/S	Buluya Muslim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,449.60
Disbursement of UPE to Muhira P/S LCII: Namawa	Muhira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,209.31
Disbursement of UPE to Buwangala P/S	Buwangala P/S	Conditional Grant to PAF monitoring	263101 LG Conditional grants(current)	3,813.05
Disbursement of UPE to Namawa P/S LCII: Nangala	Namawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,958.96
Disbursement of UPE to Nawampiti COPE	Nawampiti COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,252.18
Disbursement of UPE to Nangala P/S	Nangala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,477.17
Disbursement of UPE to Nawampiti P/S LCII: Nansololo	Nawampiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,317.38
Disbursement of UPE to Nansololo P/S	Nansololo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,005.44
Disbursement of UPE to Bulike P/S	Bulike P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,496.09
Disbursement of UPE to Nantamali P/S LCII: Nawaikoke	Nantamali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.65
Disbursement of UPE to Mwangha P/S	Mwangha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.44
LCII: Nawaikoke Town I	Board			
Disbursement of UPE to Nawaikoke Mixed P/S	Nawaikoke Mixed P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,478.37
LCII: Nawampiti	1 0/0		2621011.0.0	2 42 4 51
Disbursement of UPE to Lugonyola P/S LCII: Nsamule	Lugonyola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,434.51
Disbursement of UPE to Bupeeni P/S	Bupeeni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,444.57
Disbursement of UPE to Nsamule P/S	Nsamule P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,470.93
Lower Local Services				
Sector: Health				28,705.65
LG Function: Primary H	<i>Healthcare</i>			28,705.65
Lower Local Services				
Output: NGO Basic Hea LCII: Nansololo	althcare Services (LLS)			9,655.65
Transfers to Nansololo Flep HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
LCII: Nawampiti			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Fullding	Expenditure item	Anocation (Sils vous)
Transfers to Nawampiti DORUDO HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Basic Healthcan LCII: Nawaikoke Town F	re Services (HCIV-HCII-LLS) Board			10,850.00
Transfers to Nawaikoke HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
LCII: Nawampiti Transfers to Nawampiti HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral T LCII: Nawaikoke Town F	Fransfers to Lower Local Gove Board	rnments		8,200.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,100.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			90 221 00
Sector: Water and E	nvironment ter Supply and Sanitation			89,231.00 88,231.00
Capital Purchases	er supply and summeron			00,201.00
Output: Vehicles & Oth LCII: Nawaikoke	er Transport Equipment			350.00
procurement of one bicycles for the Hand pump mechanic	Nawaikoke parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Other Capital LCII: Nangala				15,019.00
Construction of domestic rain water harvesting	Selected homes in Nangala parish	Conditional Grant to PAF monitoring	231007 Other	15,019.00
=	f public latrines in RGCs			9,000.00
Construction of public Latrine	Nangala Landing site	Conditional Grant to PAF monitoring	231007 Other	9,000.00
Output: Shallow well co LCII: Nawaikoke	onstruction			6,000.00
Construction of one shallow well in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drillin LCII: Namawa	ng and rehabilitation		-	57,862.00
Rehabilitation of one borehole in Kasozi	Kasozi Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Rehabilitation of one borehole in Namawa	Namawa village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of one borehole in Kasozi 1	Kasozi 1 Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Nawaikoke				
Rehabilitation one borehole in Mwangha	Mwangha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Borehole drilling in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Nawampiti				
Borehole drilling in Nawampiti	Nawampiti parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Nsamule				
Borehole at Nsamule	Nsamule parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
	Resources Management			1,000.00
Lower Local Services Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local G Board	overnments		1,000.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	50.00
Nawaikoke S/C	Nawaikoke S/ c Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	950.00
Lower Local Services				
Sector: Social Deve	-			17,306.00
	ity Mobilisation and Empow	erment		17,306.00
Lower Local Services Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local G Board	overnments		17,306.00
Nawaikoke S/C	Nawaikoke S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,306.00
Lower Local Services	10.1			7.4.20 < 0.0
Sector: Justice, Lav				14,326.00
LG Function: Local Po	lice and Prisons			14,326.00
Lower Local Services Output: Multi sectoral LCII: Nawaikoke	Transfers to Lower Local G	overnments		14,326.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,486.00
LCII: Nawaikoke Town	Board			
Nawaikoke S/c	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	840.00
Lower Local Services	17			
Sector: Public Sect	or Management			7,510.00
LG Function: Local Sta				5,720.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Lower Local Services				5,720.00	
=	Output: Multi sectoral Transfers to Lower Local Governments LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,720.00	
Lower Local Services LG Function: Local Go	Lower Local Services LG Function: Local Government Planning Services				
Lower Local Services					
Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local G Board	overnments		1,790.00	
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,790.00	
Lower Local Services					
Sector: Accountable	ility			11,195.00	
	al Management and Accounta	ıbility(LG)		11,195.00	
Lower Local Services					
Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local G Board	overnments		11,195.00	
Nawaikoke S/C	Nawaikoke S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,195.00	
Lower Local Services		LCIV. D. l		20 200 00	
LCIII: Not Specifi	lea	LCIV: Bulamogi		38,298.00	
Sector: Education	int ni d			38,298.00	
	nary and Primary Education			38,298.00	
Lower Local Services Output: Multi sectoral LCII: Not Specified	38,298.00				
Nawaikoke S/C	Nawaikoke S/C	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,923.00	
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,375.00	
Lower Local Services					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bumanya		LCIV: Bulamogi		633,984.10
Sector: Agriculture				3,214.00
LG Function: Agricultu				3,214.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local Gov	ernments		3,214.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Bumanya S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,114.00
Lower Local Services				
Sector: Works and	-			12,500.00
*	Urban and Community Access I	Roads		12,500.00
Lower Local Services Output: Community Ac LCII: Budomero	ccess Road Maintenance (LLS)			10,800.00
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C LCII: Bulumba	Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,012.00
Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C	Bulumba - Masuna - Nalenya - Busereka. Gendwa - Nabigwali - Takira - Kalalu - Namuzigo, Takira II - Kanansega - Bupyana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,776.00
LCII: Bumanya				
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C	Namuzigo - Bukyesa - Nalenya Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,012.00
	Transfers to Lower Local Gov	ernments		1,700.00
LCII: Bumanya				,
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
Lower Local Services				
Sector: Education				441,083.28
LG Function: Pre-Prim	ary and Primary Education			203,305.77
Capital Purchases Output: Classroom con LCII: Kiyunga	struction and rehabilitation			90,000.00
Construction of 2- Classroom Block at Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2- Classroom Block at Budehe P/S	Budehe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine construction LCII: Bulumba	ction and rehabilitation			12,500.00
Construction of 1-5 stance lined pit latrine at Bujjejje P/S	Bujjejje P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Output: Provision of fur LCII: Budomero	niture to primary schools			9,690.00
Purchase of furniture for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kahango P/S LCII: Kasuleeta	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of teachers' chair and desk for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
LCII: Kyani Purchase of furniture for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Capital Purchases				
Lower Local Services Output: Primary Schools	s Services UPF (LLS)			80,250.77
LCII: Budomero	S SCI VICES OF E (ELES)			00,230.77
Disbursement of UPE funds to Buyonjo P/S	Buyonjo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,172.68
Disbursement of UPE funds to Kyanfuba P/S	Kyanfuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,829.35
Disbursement of UPE funds to Kahango P/S LCII: Bulumba	Kahango P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,380.37
Disbursement of UPE funds to Bujjejje P/S	Bujjejje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,024.36
Disbursement of UPE funds to Bulumba P/S	Bulumba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,489.64
Disbursement of UPE funds to Nkonte P/S LCII: Bumanya	Nkonte P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,682.24
Disbursement of UPE funds to Bulyakubi P/S	Bulyakubi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,260.83
Disbursement of UPE funds to Budehe P/S	Budehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,008.06
Disbursement of UPE funds to Bumanya P/S LCII: Kasuleeta	Bumanya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,884.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE funds to Kalalu P/S	Kalalu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,098.63
Disbursement of UPE funds to Kanambatiko P/S	Kanambatiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.05
Disbursement of UPE funds to Nabigwali P/S LCII: Kiyunga	Nabigwali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,323.61
Disbursement of UPE funds to Bwite P/S	Bwite P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,204.28
Disbursement of UPE funds to Nabitende COPE	Nabitende COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,201.87
Disbursement of UPE funds to Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.20
Disbursement of UPE funds to Busalamuka P/S	Busalamuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,999.21
LCII: Kyani Disbursement of UPE funds to Kyani-Nyanza P/S	Kyani-Nyanza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,224.40
Disbursement of UPE funds to Kyani P/S	Kyani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,613.01
Disbursement of UPE funds to Namusolo P/S	Namusolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Disbursement of UPE funds to Ihagalo P/S	Ihagalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	, in the second second
Output: Multi sectoral T LCII: Bulumba	Transfers to Lower Local Gov	ernments		10,865.00
Rehabilitating of a classroom at Nkonte p/s	Nkonte p/s	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
LCII: Bumanya				
Bumanya s/c	Bumanya s/c Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,265.00
Lower Local Services LG Function: Secondary	Education			237,777.50
Lower Local Services Output: Secondary Capi LCII: Bulumba	tation(USE)(LLS)			237,777.50
Not Specified	Munna SS Bulumba	Disbursement of Capitation grant to Muna SS Bulumba	263101 LG Conditional grants(current)	76,675.00
LCII: Kasuleeta				
Not Specified	Kanambatiko SS	Disbursement of Capitation grant to Kanambatiko SS	263101 LG Conditional grants(current)	116,115.00
LCII: Kiyunga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Dr Forah SS	Disbursement of Capitation grant to Dr Forah SS	263101 LG Conditional grants(current)	44,987.50
Lower Local Services				72 027 02
Sector: Health LG Function: Primary H	og Ithog wo			72,027.83 72,027.83
Capital Purchases	ешинсите			72,027.03
	Sixtures (Non Service Delivery))		12,000.00
Procurement of mattresses and beds for Bumanya HC IV		LGMSD (Former LGDP)	231006 Furniture and Fixtures	12,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kasuleeta	lthcare Services (LLS)			4,827.83
Transfers to Nabigwali HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Basic Healthcar LCII: Bumanya	e Services (HCIV-HCII-LLS)		units(current)	40,100.00
Transfer to Bumanya HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,000.00
LCII: Kyani				
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral T LCII: Bumanya	ransfers to Lower Local Gove	ernments		15,100.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,000.00
Bumanya subcounty	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services Sector: Water and E	nuivona ont			50 102 00
LG Function: Rural Wat				<i>59,102.00 58,002.00</i>
Capital Purchases Output: Vehicles & Other				350.00
LCII: Kasuleeta procurement of one bicycles for the Hand	Takira II	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
pump mechanic				
Output: Borehole drillin LCII: Budomero	g and rehabilitation			55,652.00
Drilling one borehole in Budamba	Budamba village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Bulumba			•	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling one borehole in Bulumba	Bulumba Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Kasuleeta				
Rehabilitation of one borehole in Kanambatiko P/s	Kanambatiko p/s	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kiyunga				
Drilling one borehole in Kiyunga	Kiyunga Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation one borehole in Namavundu	Namavundu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,190.00
LCII: Kyani				
Rehabilitation of one borehole in Ihagalo	Ihagalo village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Output: Construction of LCII: Bulumba	piped water supply system			2,000.00
O&M of Bulumba RGC		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases LG Function: Natural Re	sources Management			1,100.00
Lower Local Services Output: Multi sectoral T LCII: Bumanya	ransfers to Lower Local Gove	ernments		1,100.00
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services				
Sector: Social Develo	•			14,890.00
-	y Mobilisation and Empowern	nent		14,890.00
Lower Local Services Output: Multi sectoral T LCII: Bumanya	ransfers to Lower Local Gove	ernments		14,890.00
Bumanya S/C	Bumanya S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,690.00
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services	10.1			14 200 00
Sector: Justice, Law				14,677.00
LG Function: Local Police	e and Prisons			14,677.00
Lower Local Services				
Lower Local Services Output: Multi sectoral T LCII: Bumanya	ransfers to Lower Local Gove	ernments		14,677.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	520.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,717.00
Lower Local Services				
Sector: Public Sector	O			6,483.00
LG Function: Local Sta	tutory Bodies			6,483.00
Lower Local Services Output: Multi sectoral LCII: Bumanya	Transfers to Lower Local Gov	vernments		6,483.00
Bumanya subcounty	Bumanya subcounty Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,483.00
Lower Local Services				
Sector: Accountabil				10,007.00
	l Management and Accountabi	ility(LG)		10,007.00
Lower Local Services Output: Multi sectoral LCII: Bumanya	Transfers to Lower Local Gov	vernments		10,007.00
Bumanya Sub county	Bumanya Sub county Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,007.00
Lower Local Services				
LCIII: Gadumire		LCIV: Bulamogi		496,478.47
Sector: Agriculture				43,734.50
LG Function: Agricultu	ral Advisory Services			43,734.50
Lower Local Services				
Output: LLG Advisory LCII: Gadumire	Services (LLS)			40,122.50
NAADS transfers to Gadumire subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral LCII: Gadumire	Transfers to Lower Local Gov	vernments		3,612.00
Gadumire S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
Gadumire S/C	Gadumire S/C hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	712.00
Lower Local Services				
Sector: Works and	-			19,380.00
· ·	Urban and Community Access	Roads		19,380.00
Lower Local Services				8,848.00
	ccess Road Maintenance (LLS)		2,012101

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 compaign		J	_	· · · · · ·
Routine Road maintainance of (CARs) community Access roads to Gadumire S/C	Gadumire Jcn - Gadumire p/s - Lubuulo T/c	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,848.00
Output: Multi sectoral T LCII: Gadumire	ransfers to Lower Local Gove	ernments		10,532.00
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	10,532.00
Lower Local Services				
Sector: Education				329,237.14
	ry and Primary Education			265,725.14
Capital Purchases Output: Classroom const	truction and rehabilitation			180,000.00
Construction of 2- Classroom Block at Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Connstruction of 2- Classroom Block at Bugada P/s LCII: Kisinda	Bugada P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Construction of 2- Classroom Block at Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Construction of 2- Classroom Block at Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine construction LCII: Gadumire	ction and rehabilitation			4,480.00
Completion of payment for The construction of 1-5 stance lined pit latrine at Kibembe P/s and other retentions on latrines constructed at Bugoda P/s,Nabitende P/s,and Namuntu P/s	Kibembe P/S	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	4,480.00
Output: Provision of fur LCII: Gadumire	niture to primary schools			9,520.00
Purchase of furniture for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kibembe P/S LCII: Lubuulo	Kibembe P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of furniture for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Capital Purchases				
<i>Lower Local Services</i> Output: Primary Schoo LCII: Bupyana	ls Services UPE (LLS)			61,542.14
Disbursement of UPE funds to Bupyana P/S	Bupyana P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,755.09
Disbursement of UPE to Butambala P/S	Butambala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Disbursement of UPE to Buyuge P/S LCII: Gadumire	Buyuge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,206.69
Disbursement of UPE to Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.73
Disbursement of UPE to Bugada P/S	Bugada P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,293.64
Disbursement of UPE to Kibanda P/S	Kibanda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,182.95
Disbursement of UPE to Gadumire P/S LCII: Kisinda	Gadumire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,352.59
Disbursement of UPE to Busulumba P/S	Busulumba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,464.48
Disbursement of UPE to Namuntu P/S	Namuntu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.41
Disbursement of UPE to Kisinda P/S	Kisinda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,723.70
Disbursement of UPE to Nakaboko P/S LCII: Lubuulo	Nakaboko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.17
Lubuulo COPE	Lubuulo COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,312.56
Disbursement of UPE to Lubuulo P/S	Lubuulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,157.58
Disbursement of UPE to Kamutaka P/S LCII: Panyolo	Kamutaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.34
Disbursement of UPE to Panyolo P/S	Panyolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,246.94
Disbursement of UPE to Isalo P/S	Isalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,882.28
Output: Multi sectoral '	Transfers to Lower Local G			10,183.00
Gadumire S/C	Gadumire S/C Hqtrs	Donor Funding	263201 LG Conditional grants(capital)	10,183.00
Lower Local Services LG Function: Secondar	y Education			63,512.00
Lower Local Services Output: Secondary Cap LCII: Gadumire	oitation(USE)(LLS)			63,512.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Bulamogi College Gadumire	Disbursement of Capitation grant to Bulamogi College Gadumire	263101 LG Conditional grants(current)	63,512.00
Lower Local Services Sector: Health				12,377.83
LG Function: Primary H	ealthcare			12,377.83
Lower Local Services Output: NGO Basic Heal LCII: Bupyana				4,727.83
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,727.83
Output: Basic Healthcar LCII: Gadumire	e Services (HCIV-HCII-LLS)		, ,	6,750.00
Transfer to Gadumire HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
Output: Multi sectoral T LCII: Gadumire	ransfers to Lower Local Gove	rnments		900.00
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	900.00
Lower Local Services				(2.100.00
Sector: Water and En LG Function: Rural Wate				63,188.00 62,012.00
Capital Purchases Output: Vehicles & Othe LCII: Panyolo				350.00
procurement of one bicycles for the Hand pump mechanic	Panyolo parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Shallow well con LCII: Bupyana	nstruction			6,000.00
construction of one shallow well in Bupyana	Bupyana parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drilling LCII: Bupyana	g and rehabilitation		•	55,662.00
Drilling of one borehole in Bupyana	Bupyana parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Buselu	Buselu Village	Conditional transfer for Rural Water	•	2,200.00
LCII: Lubuulo			-	
Drilling one borehole in Lubuulo	Lwamboga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of Kibembe Borehole	Kibembe village	Conditional transfer for Rural Water	-	2,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyolo				
Drilling of one borehole in Panyolo	Panyolo parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of Nyolo borehole	Nyolo village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Capital Purchases LG Function: Natural Re	esources Management			1,176.00
Lower Local Services				
Output: Multi sectoral T LCII: Gadumire	Transfers to Lower Local G	Governments		1,176.00
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	926.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Lower Local Services				0.052.00
Sector: Social Devel	-			9,873.00
	ty Mobilisation and Empow	verment		9,873.00
Lower Local Services Output: Multi sectoral T LCII: Gadumire	Transfers to Lower Local G	Governments		9,873.00
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,163.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	710.00
Lower Local Services				
Sector: Justice, Law				8,387.00
LG Function: Local Poli	ce and Prisons			8,387.00
Lower Local Services Output: Multi sectoral T LCII: Bupyana	Fransfers to Lower Local G	Governments		8,387.00
	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	600.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,112.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,675.00
Lower Local Services	14			= 0 = 0 0 0
Sector: Public Sector	=			7,050.00
LG Function: Local Stat	utory Bodies			7,050.00
Lower Local Services Output: Multi sectoral T LCII: Gadumire	Transfers to Lower Local G	Governments		7,050.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,050.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Accountabili	itv			3,251.00
	y Management and Accountabil	lity(LG)		3,251.00
Lower Local Services	management and necountable	my(EG)		3,231.00
	Transfers to Lower Local Gove	ernments		3,251.00
Gaumire S/C	Gaumire S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,251.00
LCIII: Kaliro T/C		LCIV: Bulamogi		1,341,180.24
		LCIV. Buidmogi		
Sector: Agriculture	val Advis om Comicos			2,900.00
LG Function: Agriculture Lower Local Services	at Aavisory Services			2,900.00
	Transfers to Lower Local Gove	ernments		2,900.00
Kaliro T/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
Lower Local Services				
Sector: Works and T	<u>-</u>			447,772.00
LG Function: District, Un	rban and Community Access I	Roads		447,772.00
Lower Local Services Output: Urban Roads Ro LCII: Lumbuye	esealing			83,045.00
Kaliro Town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	83,045.00
Output: District Roads M LCII: Bukumankoola	Maintainence (URF)			303,203.00
Disrict LG Works Dept		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	303,203.00
Output: Multi sectoral T LCII: Lumbuye	Transfers to Lower Local Gove	ernments		61,524.00
Kaliro T/C	Kaliro T/C Hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	14,952.00
Kaliro T/C	Namawiwa S/C Kaliro T/C Hqtrs	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	46,572.00
Lower Local Services				
Sector: Education				474,668.08
LG Function: Pre-Prima	ry and Primary Education			36,994.01
Capital Purchases				
Output: Provision of fur LCII: Budini	niture to primary schools			7,992.00
Purchase of teachers' chair and desk for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	255.00
Purchase of furniture for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,590.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of furniture for Budini Girls P/S	Budini Gilrs P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,147.00
Capital Purchases				
Lower Local Services	la Caminas LIDE (LLC)			25 902 01
Output: Primary School LCII: Budini	ois Services UPE (LLS)			25,802.01
Disbursement of UPE to Budini Boys P/S	Budini Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,562.70
Disbursement of UPE to Budini C/U P/S	Budini C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,761.54
Disbursement of UPE to Budini Girls P/S LCII: Buyunga	Budini Girls P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,510.97
Disbursement of UPE to Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,624.28
LCII: Lumbuye				
Disbursement of UPE to Bukumankoola P/S	Bukumankoola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,342.53
Output: Multi sectoral LCII: Lumbuye	Transfers to Lower Local G	Sovernments		3,200.00
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,600.00
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,600.00
Lower Local Services LG Function: Secondar	y Education			437,674.07
Lower Local Services Output: Secondary Cap LCII: Budini	oitation(USE)(LLS)			437,674.07
Not Specified	Budini SS	Disbursement of Capitation grant to Budini SS	263101 LG Conditional grants(current)	145,876.00
LCII: Bukumankoola				
Not Specified	Kaliro Vocational SS	Disbursement of Capitation grant to Kaliro Vocational SS	263101 LG Conditional grants(current)	76,564.00
LCII: Buyunga				
Not Specified	Kaliro High School	Disbursement of Capitation grant to Kaliro High School	263101 LG Conditional grants(current)	142,799.00
LCII: Lumbuye				
Not Specified	Kaliro College SS	Disbursement of Capitation grant to Kaliro College SS	263101 LG Conditional grants(current)	72,435.07
Lower Local Services				27.202.50
Sector: Health	II141			26,302.70
LG Function: Primary I Lower Local Services	neauncare e			26,302.70
	althcare Services (LLS)			11,866.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Budini HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,038.87
LCII: Buyunga				
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Multi sectoral T LCII: Lumbuye	Fransfers to Lower Local Gove	rnments		14,436.00
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,436.00
Lower Local Services				(2.100.4F
Sector: Water and E				63,129.47
	ter Supply and Sanitation			53,720.00
Capital Purchases Output: Office and IT E LCII: Bukumankoola	Equipment (including Software))		726.00
Internet services	Water office	Conditional Grant to PAF monitoring	281504 Monitoring, Supervision and Appraisal of Capital Works	726.00
Output: Specialised Mac LCII: Bukumankoola	chinery and Equipment			13,500.00
Water quality testing kit		Conditional transfer for Rural Water	231005 Machinery and Equipment	13,500.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Lumbuye	Fransfers to Lower Local Gove	rnments		39,494.00
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	39,494.00
Lower Local Services LG Function: Natural R	esources Management			9,409.47
Capital Purchases Output: Office and IT E LCII: Bukumankoola	Equipment (including Software)			2,500.00
procurement of a laptop computer for wetlands sector		Conditional Grant to District Natural Res Wetlands (Wage)	231005 Machinery and Equipment	2,500.00
Output: Furniture and l LCII: Bukumankoola	Fixtures (Non Service Delivery)			900.00
purchase of an office table for the wetlands office in natural resource department		Conditional Grant to District Natural Res Wetlands (Wage)	231006 Furniture and Fixtures	900.00
Output: Other Capital LCII: Bukumankoola				535.47
Retention on road opening in Nawaikoke T/B		District Unconditional Grant - Non Wage	231003 Roads and Bridges	535.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Lumbuye	Fransfers to Lower Local Gov	ernments		5,474.00
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,474.00
Lower Local Services				
Sector: Social Devel	-			22,290.00
	ty Mobilisation and Empoweri	nent		22,290.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye	Transfers to Lower Local Gov	ernments		22,290.00
Kaliro Town Council	Kaliro Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,468.00
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,703.00
Kaliro T/C	Kaliro T/C Offices	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,119.00
Lower Local Services				
Sector: Justice, Law				180,186.00
LG Function: Local Poli	ice and Prisons			180,186.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye	Fransfers to Lower Local Gov	ernments		180,186.00
Kaliro T/C	Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	60,151.00
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	120,035.00
Lower Local Services				
Sector: Public Sector	•			40,301.00
LG Function: Local Stat	tutory Bodies			36,001.00
Lower Local Services Output: Multi sectoral T LCII: Lumbuye	Fransfers to Lower Local Gov	ernments		36,001.00
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,813.00
Kaliro T/C	Kaliro T/C hqtrs	Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,188.00
Lower Local Services LG Function: Local Gov	ernment Planning Services			4,300.00
Capital Purchases Output: Other Capital LCII: Bukumankoola				4,300.00
Office furniture (Chair and table)		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,200.00

Description				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure1 laptop		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
procure curtains and window stpperts at the DPU		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	600.00
Capital Purchases				
Sector: Accountabili	ty			83,631.00
	Management and Accountab	vility(LG)		72,000.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Lumbuye	ransfers to Lower Local Go	vernments		72,000.00
Kaliro T/C	Kaliro T/C Htrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	54,497.00
Kaliro T/C	Kaliro T/C hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	17,503.00
Lower Local Services LG Function: Internal A i Lower Local Services	udit Services			11,631.00
	ransfers to Lower Local Go	vernments		11,631.00
Kaliro T/C		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	11,631.00
Lower Local Services LCIII: Kaliro Town	Council	LCIV: Bulamogi		291,210.50
Sector: Agriculture				197,110.50
LG Function: Agriculture	al Advisory Services			197,110.50
Capital Purchases	·			ŕ
Output: Vehicles & Othe LCII: Bukumankola	er Transport Equipment			10,000.00
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
	quipment (including Softwa	re)		6,722.00
LCII: Bukumankola				
	District headquarters	Conditional Grant for NAADS	321504 Other Advances	6,722.00
Office IT Output: Other Capital	District headquarters		321504 Other Advances	6,722.00 140,266.00
Office IT Output: Other Capital LCII: Bukumankola DNC and SNC salaries and other office expenses Capital Purchases	District headquarters District headquarters		321504 Other Advances 321504 Other Advances	·
LCII: Bukumankola Office IT Output: Other Capital LCII: Bukumankola DNC and SNC salaries and other office expenses Capital Purchases Lower Local Services Output: LLG Advisory S LCII: Lumbuye	District headquarters	NAADS Conditional Grant for		140,266.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				94,100.00
LG Function: Primary H	<i>Iealthcare</i>			94,100.00
Capital Purchases				
_	her Structures (Administrative	e)		90,000.00
LCII: Bukumankola Ward	d			
Completion of medical store at District.		Conditional Grant to PHC - development	231001 Non- Residential Buildings	90,000.00
Capital Purchases		-	_	
Lower Local Services				
Output: Basic Healthcan LCII: Buyunga Ward	re Services (HCIV-HCII-LLS)			4,100.00
Transfers to Kaliro		Conditional Grant to	263104 Transfers to	4 100 00
T/C HC II		PHC- Non wage	other gov't units(current)	4,100.00
Lower Local Services		LCW D 1		405 014 04
LCIII: Namugongo		LCIV: Bulamogi		495,014.84
Sector: Agriculture				43,236.50
LG Function: Agricultur	ral Advisory Services			43,236.50
Lower Local Services Output: LLG Advisory LCII: Butege	Services (LLS)			40,122.50
NAADS transfers to Namugongo subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
	Transfers to Lower Local Gove	ernments		3,114.00
Namugongo S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,114.00
Lower Local Services				
Sector: Works and T	<i>Fransport</i>			9,354.00
LG Function: District, U	rban and Community Access R	Roads		9,354.00
Lower Local Services				
Output: Community Acc LCII: Butege	cess Road Maintenance (LLS)			9,354.00
Routine Road	Namugongo H/c - Bugonza -	Other Transfers from	263104 Transfers to	5,354.00
maintainance of	Kanankamba - Bwayuya	Central	other gov't	
(CARs) community		Government(URF)	units(current)	
Access roads to Namugongo S/C				
Routine Road	Namugongo sc - Butege -	Other Transfers from	263104 Transfers to	4,000.00
maintainance of	Bugonza Tc	Central Government	other gov't	
(CARs) community Access roads to			units(current)	
Namugongo S/C				
Lower Local Services				
Sector: Education				317,755.34
	ry and Primary Education			170,278.34
Capital Purchases Output: Classroom cons	struction and rehabilitation			65,403.00
LCII: Kasokwe	vi activii ana i chabintatiVII			05,405.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2- Classroom Block at Buyodi P/S	Buyodi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
LCII: Namukooge	N 1 D/C	I 11 D ' 1	221001 N	12 402 00
Completion of the 3 classroom block at Namukooge P/S	Namukooge P/S	Locally Raised Revenues	231001 Non- Residential Buildings	12,403.00
Completion of a 3 classroom block at Namukooge P/S	Namukooge P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
Output: Latrine constru LCII: Kasokwe	ction and rehabilitation			25,000.00
Construction of 1-5 stance lined pit latrine at Bugoodo P/S	Bugoodo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
LCII: Namukooge Construction of 1-5 stance lined pit latrine	Namukooge P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
at Namukooge P/S Output: Provision of fur LCII: Butege	niture to primary schools			3,230.00
Purchase of teachers' chair and desk for Igulamuburi P/S	Igulamubiri P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Igulamubiri P/.S Capital Purchases	Igulamubiri P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Lower Local Services Output: Primary School LCII: Bugonza	s Services UPE (LLS)			49,192.34
Disbursement of UPE to St Gonzaga P/S Bugonza LCII: Butege	St. Gonzaga P/S Bugonza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,285.98
Disbursement of UPE to Igulamubiri P/S	Igulamubiri P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,213.14
Disbursement of UPE to Butege C/U P/S	Butege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,023.16
Disbursement of UPE to Kaliro Dem P/S LCII: Bwayuya	Kaliro Dem P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,025.57
Disbursement of UPE to Bwayuya P/S	Bwayuya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,309.93
Disbursement of UPE to Bugoda P/S LCII: Kasokwe	Bugoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,048.31
Disbursement of UPE to Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,737.59
Disbursement of UPE to Butongole P/S	Butongole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,979.08
Disbursement of UPE to Buyodi P/S	Buyodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.23

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE to Bugoodo P/S	Bugoodo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,280.95
Disbursement of UPE to Zibondo P/S LCII: Nabikooli	Zibondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,984.11
Disbursement of UPE to Kanankamba P/S LCII: Namukooge	Kanankamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,366.48
Disbursement of UPE to Namukooge P/S	Namukooge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,870.80
Output: Multi sectoral T LCII: Butege	Transfers to Lower Local Gove	ernments		27,453.00
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	27,453.00
Lower Local Services LG Function: Secondary	Education			147,477.00
Lower Local Services Output: Secondary Capi LCII: Nabikooli	itation(USE)(LLS)			147,477.00
Not Specified	Namugongo Seed SS	Disbursement of Capitation grant to Namugongo Seed SS	263101 LG Conditional grants(current)	147,477.00
Lower Local Services				
Sector: Health				15,250.00
LG Function: Primary H	<i>lealthcare</i>			15,250.00
Lower Local Services Output: Basic Healthcan LCII: Butege	re Services (HCIV-HCII-LLS)			14,950.00
Transfers to Namugongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
LCII: Kasokwe				
Transfers to Kasokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
LCII: Nabikooli				
Transfers to Nabikooli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral T LCII: Butege	Transfers to Lower Local Gove	ernments	(300.00
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				ZO 034 65
Sector: Water and E				68,812.00
	ter Supply and Sanitation			68,012.00
Capital Purchases Output: Vehicles & Othe LCII: Kasokwe	er Transport Equipment			350.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procurement of one bicycles for the Hand pump mechanic	Kasokwe parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Shallow well con LCII: Bwayuya	nstruction			12,000.00
Construction of shallow wells	Wamubirigwe village	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
LCII: Namukooge				
Construction of one shallow well in Kisege	Butege village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drillin LCII: Bugonza	g and rehabilitation			55,662.00
Drilling of one borehole in Kanamkamba	Bugonza Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Kasokwe				
Rehabilitation of one borehole in Buyodi Kinatama	Buyodi village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling of one borehole in Kasokwe	Kasokwe parish	Conditional transfer for Rural Water	-	16,354.00
Rehabilitation of one borehole in Nakabale	Nambale Village	Conditional transfer for Rural Water	-	2,200.00
Drilling one borehole in Budini Nyanza	Budini Nyanza Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Namukooge			•	
Rehabilitation of one borehole in Nakabale lc1	Nakabale village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Capital Purchases LG Function: Natural Re	esources Management			800.00
Lower Local Services Output: Multi sectoral T LCII: Butege	Transfers to Lower Local G	overnments		800.00
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	800.00
Lower Local Services				
Sector: Social Develo	opment			15,550.00
· ·	ty Mobilisation and Empowe	erment		15,550.00
Lower Local Services Output: Multi sectoral T LCII: Butege	Transfers to Lower Local Go	overnments		15,550.00
Namugongo S/C	Namugongo S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,550.00
Lower Local Services Sector: Justice, Law	and Order			10,734.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Po	lice and Prisons			10,734.00
Lower Local Services Output: Multi sectoral LCII: Butege	Transfers to Lower Local Go	overnments		10,734.00
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,252.00
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,220.00
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,262.00
Lower Local Services				
Sector: Public Sector	or Management			3,510.00
LG Function: Local Sta	ututory Bodies			3,510.00
Lower Local Services				
Output: Multi sectoral LCII: Butege	Transfers to Lower Local Go	overnments		3,510.00
Namugongo S/C	Namugongo S/ C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,510.00
Lower Local Services				
Sector: Accountabi	lity			10,813.00
LG Function: Financia	l Management and Accountal	bility(LG)		10,813.00
Lower Local Services Output: Multi sectoral LCII: Butege	Transfers to Lower Local Go	overnments		10,813.00
Namugongo S/C	Namugongo S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,813.00
Lower Local Services LCIII: Namwiwa		LCIV: Bulamogi		454,617.08
		LCIV. Buidmogi		<u> </u>
Sector: Agriculture LG Function: Agricultu				42,807.50 42,807.50
Lower Local Services	irai Aavisory Services			42,007.30
Output: LLG Advisory LCII: Namwiwa	Services (LLS)			40,122.50
NAADS transfers to Namwiwa subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
	Transfers to Lower Local Go Board	overnments		2,685.00
Namwiwa S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,685.00
Lower Local Services				
Sector: Works and	10,108.00			
	Urban and Community Access	Roads		10,108.00
Lower Local Services Output: Community Ac LCII: Bukonde	ccess Road Maintenance (LLS	S)		9,608.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C LCII: Namwiwa	Bukonde - Namejje - Makaiza - Madibira - Buyinda	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C	Khiwa - Saaka	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,860.00
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C	Gagawala - Kayabya - Khiwa Khiwa - Saaka	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	3,148.00
Output: Multi sectoral T LCII: Namwiwa Town Bo	ransfers to Lower Local Gove	ernments		500.00
Namawiwa S/C	Namawiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				
Sector: Education				233,161.58
LG Function: Pre-Primar	ry and Primary Education			134,285.14
Capital Purchases Output: Classroom const LCII: Saaka	truction and rehabilitation			45,000.00
Construction of 2- Classroom Block at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine construct	ction and rehabilitation			25,000.00
Construction of 1-5 stance lined pit latrine at Namulungu P/S LCII: Buyinda	Budini Girls P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Kirama P/S	Kirama P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
	niture to primary schools			9,520.00
Purchase of furniture for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kanabugo P/S	Kanabugo P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kanabugo P/S LCII: Saaka	Kanabugo P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bukonde	ls Services UPE (LLS)			54,765.14
Disbursement of UPE to Kanabugo P/S	Kanabugo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,253.39
Disbursement of UPE to Bukonde P/S	Bukonde P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,942.66
Disbursement of UPE to St. Luliana Namejje P/S	St. Luliana Namejje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,145.11
Disbursement of UPE to Wangobo P/S	Wangobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,984.11
Disbursement of UPE to Madibira P/S LCII: Buyinda	Madibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.73
Disbursement of UPE to Kirama Fellowship P/S	Kirama Fellowship P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,869.60
Disbursement of UPE to Buyinda P/S	Buyinda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,014.30
Disbursement of UPE to Bulago P/S LCII: Namwiwa	Bulago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.01
Disbursement of UPE to Namulungu Parents P/S	Namulungu Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,731.35
Disbursement of UPE to Busambeku P/S	Busambeku P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.07
Disbursement of UPE to Namwiwa P/S	Namwiwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,467.11
Disbursement of UPE to Izinga P/S LCII: Saaka	Izinga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,301.08
Disbursement of UPE to Kakosi P/S	Kakosi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.58
Disbursement of UPE to Saaka P/S	Saaka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.00
Disbursement of UPE to Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,189.19
Disbursement of UPE to Saaka COPE	Saaka COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,201.87
Lower Local Services LG Function: Secondary	y Education			98,876.43
Lower Local Services Output: Secondary Cap LCII: Namwiwa	itation(USE)(LLS)			98,876.43
Not Specified	Namwiwa SS	Disbursement of Capitation grant to Namwiwa SS	263101 LG Conditional grants(current)	98,876.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				0.1.000.00
Sector: Health				81,088.00
LG Function: Primary H	lealthcare			81,088.00
Capital Purchases Output: Staff houses con LCII: Namwiwa Town Bo	astruction and rehabilitation pard			51,268.00
Renovation of staff house at Namwiwa HC III		Conditional Grant to PHC - development	231002 Residential Buildings	51,268.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Namwiwa Town Bo	re Services (HCIV-HCII-LLS)			6,750.00
Transfers to Namwiwa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
Output: Standard Pit La LCII: Buyinda	ntrine Construction (LLS.)			10,000.00
Construction of pit latrine at Buyinda HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	10,000.00
	Cransfers to Lower Local Gove pard	ernments		13,070.00
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Namwiwa S/C	Namwiwa S/C Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	70.00
Lower Local Services				
Sector: Water and E	nvironment			56,592.00
LG Function: Rural Wat	er Supply and Sanitation			56,012.00
Capital Purchases Output: Vehicles & Othe LCII: Namwiwa	er Transport Equipment			350.00
procurement of one bicycles for the Hand	Namwiwa parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
pump mechanic Output: Borehole drillin LCII: Bukonde	g and rehabilitation			55,662.00
Rehabilitation of one borehole in Wangobo	Wangobo Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling of one borehole in Bukonde	Bulondo bubongo village	Conditional transfer for Rural Water	-	16,354.00
Rehabilitation of one borehole in Wangobo B	Nyanza village	Conditional transfer for Rural Water	-	2,200.00
LCII: Buyinda			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of one borehole in Buyinda	Buyinda parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Namwiwa				
Rehabilitation of one borehole in Busambeko	Busambeko Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Saaka			1	
Drilling of one borehole Saaka	Saaka Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Capital Purchases LG Function: Natural Re	esources Management			580.00
Lower Local Services				
Output: Multi sectoral T LCII: Namwiwa Town Bo	'ransfers to Lower Local G ard	Sovernments		580.00
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	80.00
Namwiwa S/C	Namwiwa S/ C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	500.00
Lower Local Services				
Sector: Social Develo	-			11,398.00
	y Mobilisation and Empow	erment		11,398.00
Lower Local Services Output: Multi sectoral T LCII: Namwiwa Town Bo	ransfers to Lower Local G	Governments		11,398.00
Namwiwa S/C	Namwiwa S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,148.00
Namwiwa S/C	Namwiwa S/C	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Lower Local Services	101			5 102 00
Sector: Justice, Law				5,192.00
L G Function: Local Polic Lower Local Services	ce ana Prisons			5,192.00
	ransfers to Lower Local G	Governments		5,192.00
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	840.00
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,352.00
Lower Local Services Sector: Public Secto i	r Managomont			4,581.00
Sector: Fublic Sector LG Function: Local Stati				4,381.00 3,481.00
LO Function: Local Stati Lower Local Services	noi y Doutes			3,401.00
	ransfers to Lower Local G ard	Sovernments		3,481.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,481.00
	vernment Planning Services			1,100.00
Lower Local Services	Tuesdans to Lemma Leed Con			1 100 00
LCII: Namwiwa Town E	Transfers to Lower Local Gov Board	veriments		1,100.00
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
Lower Local Services	1.,			0.400.00
Sector: Accountabil	•	:1:4-/I.C)		9,689.00
LG Function: Financia Lower Local Services	l Management and Accountable	uity(LG)		9,689.00
	Transfers to Lower Local Gov Board	vernments		9,689.00
Namwiwa S/C	Namwiwa S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,689.00
Lower Local Services				
LCIII: Nawaikoke		LCIV: Bulamogi		437,409.72
Sector: Agriculture				88,932.48
LG Function: Agricultu	ıral Advisory Services			88,932.48
Lower Local Services Output: LLG Advisory LCII: Nawaikoke	Services (LLS)			80,245.48
NAADS transfers to Bumanya subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.98
NAADS transfers to Nawaikoke subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local Gov Board	vernments		8,687.00
Nawaikoke S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,687.00
Lower Local Services	T			((() 2 () 0)
Sector: Works and		Dondo		6,683.00
Lower Local Services	Urban and Community Access	Koaas		6,683.00
	ccess Road Maintenance (LLS)		6,683.00
Routine Road maintainance of (CARs) community Access roads Nawaikoke S/C	Lwamba - Kitega Buzinge – Nangala	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	3,083.00
Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C	Buwangala - Beda - Bukamba - Namawa kasozi Nsamule - Kyambaya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				
D 220				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				173,520.59
LG Function: Pre-Prima	ry and Primary Education			173,520.59
Capital Purchases Output: Classroom cons LCII: Bukamba	truction and rehabilitation			45,000.00
Construction of 2- Classroom Block at Bupeeni P/S	Bupeeni P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine constru LCII: Bukamba	ction and rehabilitation			50,000.00
Construction of 1-5 stance lined pit latrine at Kitega P/S LCII: Namawa	Kitega P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Bupeeni P/S	Namawa P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
LCII: Nangala Construction of 1-5 stance lined pit latrine at Nangala P/S LCII: Nansololo	Nangala P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Buwangala P/S	Buwangala P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	12,500.00
_	niture to primary schools			6,460.00
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Mwangha P/S LCII: Nsamule	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of teachers' chair and desk for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Capital Purchases				
<i>Lower Local Services</i> Output: Primary School LCII: Bukamba	s Services UPE (LLS)			72,060.59
Disbursement of UPE to Kitega Catholic P/S	Kitega Catholic P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,774.01
Disbursement of UPE to Buvulunguti P/S	Buvulunguti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,986.52
Disbursement of UPE to Bukamba P/S	Bukamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,376.54
LCII: Buluya Disbursement of UPE to Buluya Parent P/S	Buluya Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,104.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE to Buluya Muslim P/S P/S	Buluya Muslim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,449.60
Disbursement of UPE to Muhira P/S LCII: Namawa	Muhira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,209.31
Disbursement of UPE to Buwangala P/S	Buwangala P/S	Conditional Grant to PAF monitoring	263101 LG Conditional grants(current)	3,813.05
Disbursement of UPE to Namawa P/S LCII: Nangala	Namawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,958.96
Disbursement of UPE to Nawampiti COPE	Nawampiti COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,252.18
Disbursement of UPE to Nangala P/S	Nangala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,477.17
Disbursement of UPE to Nawampiti P/S LCII: Nansololo	Nawampiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,317.38
Disbursement of UPE to Nansololo P/S	Nansololo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,005.44
Disbursement of UPE to Bulike P/S	Bulike P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,496.09
Disbursement of UPE to Nantamali P/S LCII: Nawaikoke	Nantamali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.65
Disbursement of UPE to Mwangha P/S	Mwangha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.44
LCII: Nawaikoke Town I	Board			
Disbursement of UPE to Nawaikoke Mixed P/S LCII: Nawampiti	Nawaikoke Mixed P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,478.37
Disbursement of UPE to Lugonyola P/S LCII: Nsamule	Lugonyola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,434.51
Disbursement of UPE to Bupeeni P/S	Bupeeni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,444.57
Disbursement of UPE to Nsamule P/S	Nsamule P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,470.93
Lower Local Services				
Sector: Health				28,705.65
LG Function: Primary H	Healthcare			28,705.65
Lower Local Services Output: NGO Basic Hea LCII: Nansololo	althcare Services (LLS)			9,655.65
Transfers to Nansololo Flep HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
LCII: Nawampiti			(

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Fullding	Expenditure item	Anocauon (Sus vous)
Transfers to Nawampiti DORUDO HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Basic Healthcan LCII: Nawaikoke Town F	re Services (HCIV-HCII-LLS) Board			10,850.00
Transfers to Nawaikoke HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
LCII: Nawampiti Transfers to Nawampiti HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral T LCII: Nawaikoke Town F	Fransfers to Lower Local Gove Board	rnments		8,200.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,100.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			90 221 00
Sector: Water and E	nvironment ter Supply and Sanitation			89,231.00 88,231.00
Capital Purchases	er supply and summeron			00,201.00
Output: Vehicles & Oth LCII: Nawaikoke	er Transport Equipment			350.00
procurement of one bicycles for the Hand pump mechanic	Nawaikoke parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Other Capital LCII: Nangala				15,019.00
Construction of domestic rain water harvesting	Selected homes in Nangala parish	Conditional Grant to PAF monitoring	231007 Other	15,019.00
=	f public latrines in RGCs			9,000.00
Construction of public Latrine	Nangala Landing site	Conditional Grant to PAF monitoring	231007 Other	9,000.00
Output: Shallow well co LCII: Nawaikoke	onstruction			6,000.00
Construction of one shallow well in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drillin LCII: Namawa	ng and rehabilitation		-	57,862.00
Rehabilitation of one borehole in Kasozi	Kasozi Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Rehabilitation of one borehole in Namawa	Namawa village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of one borehole in Kasozi 1	Kasozi 1 Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Nawaikoke				
Rehabilitation one borehole in Mwangha	Mwangha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Borehole drilling in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	-	16,354.00
LCII: Nawampiti				
Borehole drilling in Nawampiti	Nawampiti parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Nsamule				
Borehole at Nsamule	Nsamule parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Capital Purchases LG Function: Natural I	Resources Management			1,000.00
Lower Local Services Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local G Board	covernments		1,000.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	50.00
Nawaikoke S/C	Nawaikoke S/ c Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	950.00
Lower Local Services				
Sector: Social Development				17,306.00
	ity Mobilisation and Empow	erment		17,306.00
Lower Local Services Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local G Board	overnments		17,306.00
Nawaikoke S/C	Nawaikoke S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,306.00
Lower Local Services	10.1			1122700
Sector: Justice, Lav				14,326.00
LG Function: Local Po	lice and Prisons			14,326.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Nawaikoke				14,326.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,486.00
LCII: Nawaikoke Town	Board			
Nawaikoke S/c	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	840.00
Lower Local Services	1//			771000
Sector: Public Sector	•			7,510.00
LG Function: Local Sta	uutory Bodies			5,720.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral LCII: Nawaikoke Town	5,720.00			
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,720.00
Lower Local Services				
LG Function: Local Go	vernment Planning Services			1,790.00
Lower Local Services Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local Go	vernments		1,790.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,790.00
Lower Local Services				
Sector: Accountabil	lity			11,195.00
LG Function: Financia	l Management and Accountab	pility(LG)		11,195.00
Lower Local Services				
Output: Multi sectoral LCII: Nawaikoke Town	Transfers to Lower Local Go Board	vernments		11,195.00
Nawaikoke S/C	Nawaikoke S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,195.00
Lower Local Services				
LCIII: Not Specific	ed	LCIV: Bulamogi		38,298.00
Sector: Education				38,298.00
LG Function: Pre-Primary and Primary Education				38,298.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	38,298.00			
Nawaikoke S/C	Nawaikoke S/C	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,923.00
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,375.00
Lower Local Services				

Lower Local Services