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

D: Details of Annual Workplan Activities and Expenditures for 2012/13

Foreword

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	194,864	144,909	321,228	
2a. Discretionary Government Transfers	1,493,435	949,372	2,309,313	
2b. Conditional Government Transfers	4,105,952	3,876,639	3,895,247	
2c. Other Government Transfers	1,458,575	914,300	1,249,234	
3. Local Development Grant	134,906	128,158	134,799	
4. Donor Funding	1,096,681	362,556	997,204	
Total Revenues	8,484,413	6,375,934	8,907,024	

Revenue Performance in 2011/12

In 2011/12 the District had budgeted to receive and spend 8,484,413,000/=. By the end of third quarter, we had received Shs. 5,199,368,000 and by the end of the financial year June 2012, the District had received Shs 6,375,934,000 which is 75% of the budgeted revenues lower than expected. The under performing revenue sources are;- 1) Local revenue (at 73%) is due to some of the antipitated sources fell in the newly created TCs while other sources were hit by extended drought 2) Discretionary transfers at 49% which is a result of most of understaffing in all Town Council Staff and even the existing ones in TCs not accessing the Town Council Wage payroll leading to the performance is at 1.5%. 3) Donor funding at 37% is because some the Development partners did not released funds to the District. Other government transfers wer at 51% as a result non release of NAADS extra IPF, non release of LRDP. However, conditional grants and LGMSD were at 94% and above

Planned Revenues for 2012/13

The District budget for 2012/13 is 8,907,024,000/= higher by 422M (5%) of the 2011/12 F/Y budget. Analysis of the performance of revenue sources in the year 2011/12 lead to dropping some of the revenue sources and decreasing on the others. For example we have dropped the proposed extra funding(which is 487M for 2011/12) from NAADS on top of IPF sent by MoFPED upon the advice by MoFPED. Donor funding has decreased as some of our Development partners are winding up while others have given us a lower IPF. There has been an increase in wages (salaries and hard to reach allowances) by 1 billion and a drop by by 600M on SFG. As a result of internal adjustments with the the three main revenue categories, the composition ratios remain the same i.e in 2012/13, the main sources of revenues are Central Government transfers contributing 73% from 75% last F/Y, Development partners contributing 11% from 12% in 2011/12, other Transfers from Central Government (mainly roadfund and LRDP) contributing 12% from 9% in 2011/12 and Local Revenue (the smallest) contributing only 4%. For recurrent expenditures, the flow of funds is budgeted in 4 equal installments while for Cpaital projects, the revenue budget is according to project implementation schedule.

Expenditure Performance and Plans

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	342,731	271,442	1,134,750
1b Multi-sectoral Transfers to LLGs	938,740	478,873	0
2 Finance	98,916	72,037	256,512
3 Statutory Bodies	307,614	217,505	445,441
4 Production and Marketing	1,524,231	1,010,622	1,199,583
5 Health	843,065	728,912	1,235,832
6 Education	2,932,735	2,331,352	2,606,149
7a Roads and Engineering	584,367	473,033	766,327
7b Water	456,360	287,267	645,678
8 Natural Resources	60,057	23,037	82,407

Executive Summary

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	200,237	124,547	311,039
10 Planning	171,801	111,057	188,121
11 Internal Audit	23,560	24,503	35,452
Grand Total	8,484,413	6,154,187	8,907,024
Wage Rec't:	2,747,021	1,920,647	3,238,357
Non Wage Rec't:	1,348,272	1,392,114	2,503,477
Domestic Dev't	3,292,440	2,512,225	2,168,253
Donor Dev't	1,096,681	329,200	997,204

Expenditure Performance in 2011/12

By the end of fourth quarter (end of F/Y 2011/12), the District had received Shs. 6,375,934,000/- (75% of the budgeted revenues). Overall, this is a fare performance, however there were sources like (NAADS extra funding from the Secretariate, Urban UCG wage, and Donor funding and Local revenue) which were performing poorly. The under funding of the District directly is transferred to the perfomance of departments not beeing 100%. There are projects which stalled. Projects like Kiyanja Bridging, Construction of staff houses and classrooms, drilling of boreholes. These projects have been rolled to 2012/13 F/Y. Of the funds received, Finance had transferred 6.154,187,000/= which is 96%. Leaving arround 221M (of which some had been received late with no guidelines) on the General Collection Account. Overall the departments had spent 97% of the annual Budget). The best performing departments were 1) Planning spent 100%, Production - 99%, which spent on supply of improved Techonologies, procurement of a survilance boat on Lake Albert, Statutory bodies at 98% spent on holding the mandatory District Councils meetings, DSC and procurement. Works spent on mentainance of Nyabikungu Kyamutema road, Nombe - Wanka road, spot improvement of Rwangara - Rwebisengo roads and community access roads 32Km. Planning at 100% spent on BFP, preparation, Internal Assessment, Mentoring, Preparation and submission of plans & accountabilities. 3) Transfers to LLGs where 89% was released to LLGs, Health spent mianly on construction of Staff house at Karugutu, completion of staff houses at Rwebisengo, Rehabilitation of Rwangara health centre II, out breaks(cholera) survilance and treatment, holding family health days, routine treatment, planning and reporting. Audit spent 95% of the release on prepartion and submission of quarterly audit reports however one has to note that the department is under funded such that this performance is atributed to salary. Some Departments had unspent balances as conditional grants and have already returned money to the consolidated fund account and have requested for it to released. Departments are Water 44M, Works, 9M, Education 29M. Others have unconditional grants as un spent balances like Administration 32M, Natural Resources 5.9, Finance 1M. This has been as are sult of some our contractors and service providers not being effective.

Planned Expenditures for 2012/13

The key plalnned projects are Procurement and distribution of improved farming technologies appropriate to LLGs, Construction of 6 staff houses, 7 classrooms 6 - two stance lined VIP latrines, supply of 270 assorted school furniture, mentainance of 107Kms district roads, 29Kms of Urban roads and 32.4 Kms of Community roads. Completion of Kiyanja bridge. Under Water department, we shall rehabilitate 6 safe water sources (boreholes), construct 13 public latrines in rural growth centres and extend the solar power water system to 600HH in Bweramules S/county using LRDP funding. According to our 5 years DDP, LRDP funds should have gone to bridging the second arm of Kiyanja but with the promise by CAIP to work on roads in Bweramule, Kiyanja Bridge 2 will be budgeted under CAIP. So funds under LRDP will complete the first bridge, construct a market shelter in Nombe, out reach post in Butungama, extended GFS in Bweramule and construct other bridges in Rwebisengo and a Production Department office at the Headquarters. With permission form PS MLoG the District will use some of LGMSD funding to put up a data centre. The district will implement software activities (planing, review and cordination meetings, mentoring and monitoring visits) that aim at effective and efficient projects implemenation. Mandatory outputs (annual budget, Final accounts, District Council meetings, PAC Land board meetings) will aimed at. Key among software activities is information dissemination and sharing through community meetings and FM radio stations. Particular attntion shall be paind in achieving outputs (like Registrion and issuance of birth and death certificates, child care Development and protection) and activities funded by Development partners like UNICEF, World Vison BARYLOR.

Executive Summary

Challenges in Implementation

The District covers a total area of approximately 1,360. Square kilometres that is made up of mountains, forests, national parks, forest reserves, game reserves 34% water bodies 26% and farm/agriculture land 40%. Most of the core constraints/challenges are associated with its location

The main Challenges stem from location i.e it has 2 main zones Mountainous and low lying areas thus posing two main constraints 1) accessibility in terms of roads is extremely inadequate, expensive to construct and maintain. 2) Inadequate safe water sources and potential cheap water sources this leaves the other options as GFS and Boreholes. The current indicators reveal very low levels of infrastructure development which has a high bearing on service delivery and poverty. i.e there are only 35 primary schools with only 6 staff houses. It has 6 health facilities with only 2 staff houses thus can not also sustain other health staff. The district lacks office accommodation. On granting it a District status, the District inherited 4 old vehicles which can not run now this renders implementing most of the activities not only difficult but expensive. There is low local revenue taxable base and some of the Central Government engineered taxes like LST and Hotel tax do not apply in Ntoroko.

A. Revenue Performance and Plans

	201	2012/13	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	194,864	144,909	321,228
Market/Gate Charges	44,000	5120	59,940
Agency Fees		0	26,352
Land Fees	13,000	0	22,000
Liquor licences		0	1,900
Local Hotel Tax		0	2,900
Local Service Tax		0	8,100
Locally Raised Revenues	86,864	114742	1,300
Occupational Permits		0	1,300
Other Fees and Charges	18,000	16267	9,225
Other licences	3,000	4880	21,300
Park Fees		0	44,600
Property related Duties/Fees		0	38,311
Animal & Crop Husbandry related levies	30,000	3900	84,000
2a. Discretionary Government Transfers	1,493,435	949,372	2,309,313
District Unconditional Grant - Non Wage	214,451	215339	225,071
Urban Equalisation Grant	,	0	13,349
Urban Unconditional Grant - Non Wage	154,089	154117	211,459
Hard to reach allowances	. ,	0	539,262
Equalisation Grant	27,474	25221	
Transfer of District Unconditional Grant - Wage	518,837	423816	838,657
Transfer of Urban Unconditional Grant - Wage	458,585	10879	481,514
Start-up costs	120,000	120000	0
2b. Conditional Government Transfers	4,105,952	3,876,639	3,895,247
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,038	35881	35,880
Sanitation and Hygiene	20,000	18570	20,000
Conditional transfers to Special Grant for PWDs	18,921	17407	11,795
Conditional transfers to School Inspection Grant	5,273	4851	5,486
Conditional transfers to Salary and Gratuity for LG elected Political	121,680	79700	121,680
Leaders	121,000	77700	121,000
Conditional Grant to Primary Education	110,830	100732	110,100
Conditional transfers to DSC Operational Costs	25,327	22239	20,328
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	25105	28,120
Conditional transfer for Rural Water	213,690	213688	329,167
Conditional Grant to Women Youth and Disability Grant	9,460	8703	5,650
Conditional Grant to SFG	713,059	672003	192,420
Conditional Grant to Secondary Salaries	84,957	93400	114,422
Conditional transfers to Production and Marketing	30,792	28329	31,757
Conditional Grant to Functional Adult Lit	10,077	9270	6,194
Conditional Grant to Punctional Adult Et	2,040	1850	4,435
Conditional Grant to PHC Salaries	292,645	258551	328,386
Conditional Grant to PAC Salaries Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,400
Conditional Grant to DSC Chairs Salaries Conditional Grant for NAADS	833,156	833155	870,945
		11080	26,925
Conditional Grant to Agric. Ext Salaries	22,431 115,327		
Conditional Count to Cocondom: Education	115.32/	66747	136,956
Conditional Grant to Secondary Education Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	1,573

A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional Grant to PHC - development	119,395	111234	119,395	
Conditional Grant to PAF monitoring	12,791	11768	18,892	
Conditional Grant to NGO Hospitals	10,203	9388	9,903	
Conditional Grant to Primary Salaries	1,187,850	1185662	1,266,542	
2c. Other Government Transfers	1,458,575	914,300	1,249,234	
Avian Influenza Virus funds		0	5,720	
Road Maintenance-Uganda Road Fund	423,235	386918	487,944	
Unspent balances – UnConditional Grants	45,000	50923	61,622	
Unspent balances – Other Government Transfers		0	2,173	
Unspent balances - Locally Raised Revenues	9,370	11549	55,000	
Unspent balances - donor		0	20,600	
Unspent balances – Conditional Grants	316,299	350120	52,367	
Global Funds - Malaria		0	39,813	
Other Transfers	104,035	114790	30,095	
NAADS Additional IPF &Co-funding	487,136	0		
Medical Supplies (NMS)		0	157,689	
LRDP	73,500	0	336,211	
3. Local Development Grant	134,906	128,158	134,799	
LGMSD (Former LGDP)	134,906	128158	134,799	
4. Donor Funding	1,096,681	362,556	997,204	
NTD RTI		0	11,513	
Donor Funding		0	77,007	
mTRAC		0	1,084	
Catholic Relief Services (CRS)		0	40,134	
BARYLOR	96,000	30845	123,118	
UNICEF	1,000,681	331711	744,348	
Total Revenues	8,484,413	6,375,934	8,907,024	

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The District had received Shs 124,917,000/= by end of third quarter and a total of Shs. 144,909,000/= by end of fourth quarter which is 73% of the annual budget. This is a fair performance. However there were issues like poor weather(floods), poor accessibility and other external forces in DRC that affected market facilities in the District. This was amplified by Inadeaquate staffing capacity in the finance department at District and S/county levels

(ii) Central Government Transfers

The District had received Shs 4,667,654/= by end of third quarter and a total of Shs.5,868,469,000/= by end of fourth quarter of the budgeted central Government transfers that include, Discretionary, Conditional other Government transfers and LGMSD. This is a major contributing source and is 78% of the annual budget received. The remitence is not 100% as expected because there are some revenue items like Urban UCG (at 1%), Extra NAADs funding (0%) DSC salaries (0%), Gratuity for elected leaders (at 11%) and Exgratia (at 15%) LRDP (0%) are perfoming poorly

(iii) Donor Funding

The main donor is UNICEF whose IPF was 1 billion and received Shs. 331,711,000/= by end of fourth quarter and performance was at 41%. BARYLOR had issued an IPF of Shs 96,000,000/= but only spent Shs. 30,845,000/= which is 32%. Thus the over all performance of donor funding is only at 40%.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The District has budgeted Shs. 321,229,000 - which is 3.6% of the proposed budget. The main sources are Sale of markets, licences fees with very little of LST and 1% of hotel tax which is charged form only Semuliki Hotel. You will note there has been an

A. Revenue Performance and Plans

increase by Shs. 115,224,000/=. It is anticipated that in the 2012/13, the District will implement Cess on Produce tax hence the projected increament. Further the District will recruit most of the positions in finance to enabnce revenue mobilisation (ii) Central Government Transfers

The IPFs sent by Ministry of Finance and other agencies indicate that we shall receive Shs7,588,593,000/= which is 85% of the budgeted revenues. There has been an increase mainly in salaries, hard to reach allowances. To note is that where as most of the IPFs have not changed, there has been a dreacrese in other transfers whereby NAADS extra funding (497M) has been droped upon advise by MoFPED, SFG has droped by 520,639,000/= there has been and increament under LRDP to 336,211,000/=.

(iii) Donor Funding

We have registered an extra Development Partner called CRS meaning that Donors have increased. However there is a slight drop in the budgeted revenues of Shs. 997,204,000/- contributing 11% of our Budget. UNICEFs IPF is 744.4M while BAYLOR is expected to give us 123M. The redution in the IPF is because UNICEF intends to deliver some outputs (due to technicalities required that could be lacking in District) in kind e.g the GFS.

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	271,241	214,695	1,074,252
Multi-Sectoral Transfers to LLGs			643,014
Conditional Grant to PAF monitoring	1,500	0	2,000
District Unconditional Grant - Non Wage	86,826	63,063	84,071
Locally Raised Revenues	15,200	9,150	19,572
Other Transfers from Central Government	17,000	0	
Transfer of District Unconditional Grant - Wage	150,715	142,482	260,962
Hard to reach allowances		0	64,633
Development Revenues	71,490	70,800	60,498
LGMSD (Former LGDP)	13,490	12,800	13,490
Multi-Sectoral Transfers to LLGs			9,476
Unspent balances - Other Government Transfers	30,000	30,000	
Unspent balances - UnConditional Grants	28,000	28,000	37,532
Total Revenues	342,731	285,495	1,134,750
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	271,241	214,595	1,074,252
Wage	150,715	75,258	742,476
Non Wage	120,526	139,336	331,776
Development Expenditure	71,490	56,847	60,498
Domestic Development	71,490	56847	60,498
Donor Development	0	0	0
Total Expenditure	342,731	271,442	1,134,750

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects Shs 1,134,750/= for 2012/13 F/Y. the main source is UCG _ wage and non wage, local revenue. Most of these funds (71%) will go for salaries and hard to reach allowances. This leaves only 29% for District and LLGs departmental activities. The department intends to spend on vehicle loan payment, implement capacity building plan under LGMSD funding, conduct departmental meetings at District and LLG levels, guide LLGs in policy implementation matters and over all mobilise local revenue as well as monitoring and supervision of projects in the District.

(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: 1381 District and Urban Administration			
Function Cost (UShs '000)	342,731	271,442	1,134,750
Cost of Workplan (UShs '000):	342,731	271,442	1,134,750

Planned Outputs for 2012/13

Government policies interpreted and communicated to relevant authorities.

Workplan 1a: Administration

Lawful council decisions implemented

Hold national day celebrations

Repaired and serviced departmental vehicles.

Newly recruited staff inducted and settled, Advertisements for recruitment of District staff and procurement done. District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work

(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.

Under staffing

Under staffing this is at both the District level and in sub counties and town councils staffing currently is at 39%. We are in the process of to recruitment. However, we have continously failed to atract medical doctors to man our 2 health centre Ivs

2. Office accommodation and lack of storage of equipments

Office accommodation at the comment offices are still being shared by officers (some shared with politicians) and others at times seat under a tree. Even those offices shared are in primary school teachers house not District administration block

3. High cost of repairing council vehicles

High cost of repairing council vehicles during sharing of assets between Ntoroko District and our mother district (Bundibugyo) old vehicles were shared this has made it expensive to maintain.

Workplan 1b: Multi-sectoral Transfers to LLGs

(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	616,549	172,236	
Transfer of Urban Unconditional Grant - Wage	458,585	10,879	
Locally Raised Revenues	3,875	7,240	
Urban Unconditional Grant - Non Wage	154,089	154,117	
Development Revenues	322,191	306,637	
Start-up costs	120,000	120,000	
Locally Raised Revenues	84,271	72,550	
LGMSD (Former LGDP)	78,920	75,067	
District Unconditional Grant - Non Wage	39,000	39,020	
Total Revenues	938,740	478,873	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	616,549	172,236	0
Wage	458,585	10,949	0
Non Wage	157,964	161,287	0
Development Expenditure	322,191	306,637	0
Domestic Development	322,191	306636.652	0
Donor Development	0	0	0
Total Expenditure	938,740	478,873	0

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 1b: Multi-sectoral Transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

		2011/12		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)	938,740	478,873	0
	Cost of Workplan (UShs '000):	938,740	478,873	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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	98,916	83,779	256,312
District Unconditional Grant - Non Wage	21,125	30,884	23,000
Equalisation Grant	2,000	0	
Hard to reach allowances		0	8,166
Multi-Sectoral Transfers to LLGs			107,273
Transfer of District Unconditional Grant - Wage	54,870	32,054	94,870
Unspent balances - UnConditional Grants	3,921	3,921	1,003
Locally Raised Revenues	15,000	14,920	20,000
Conditional Grant to PAF monitoring	2,000	2,000	2,000
Development Revenues			200
Multi-Sectoral Transfers to LLGs			200

Workplan 2: Finance				
Total Revenues	98,916	83,779	256,512	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	98,916	72,037	256,312	
Wage	54,870	32,054	94,870	
Non Wage	44,046	39,983	161,442	
Development Expenditure	0	0	200	
Domestic Development	0	0	200	
Donor Development	0	0	0	
Total Expenditure	98,916	72,037	256,512	

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department is expecting to get 256,512,000/= for both wage and Non wage recurent expenditures. Of this funds, 41% is for the department at LLG level, the major source of funding for the Department are local raised revenue, un conditional grant and condition grant wage. These fund are meant to payment of salaries and hardship allowances (12%) to staff, procurement of book of Account, payment of duty allowance, praparation of financial financial documents such as budget, work plans final account co-funding of programs and revenue mobilasation and suprvision in sub counties of Rwebisengo, kanara ,karugutu, Butungama,and Bwaramule.

(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: 1481 Financial Management and Accountability(LG)							
Date for submitting the Annual Performance Report	30/09/2011	30/09/2012	30/09/2012				
Value of LG service tax collection	1000000	850000	1000000				
Value of Hotel Tax Collected	1000000	400000	1000000				
Value of Other Local Revenue Collections	6000000	1600000	800000				
Date of Approval of the Annual Workplan to the Council	15/08/2011	31/08/12	15/08/2012				
Date for presenting draft Budget and Annual workplan to the Council	15/07/2011	15/06/12	10/06/2013				
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/10/2012	15/09/2012				
Function Cost (UShs '000)	98,916	72,037	256,512				
Cost of Workplan (UShs '000):	98,916	72,037	256,512				

Planned Outputs for 2012/13

In the Financial year the Department Planned activities are procurement of book of Account, payment of duty allowance, praparation of financial documents such as budget, work plans final account co-fundind of programs and revenue mobilisation and supervision in in sub counties and implementation of the revenue enhancement plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors The department does not expect such activities in the Financial year.

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

1. Collection of local revenue

The District experinces dwindling revenues in dry and rainy seasons where particular sources canot be reached

Workplan 2: Finance

2. inadequate staff

The Department staff structure is 18staff members but currently is bieng maneged by only 4memembers oparating bellow the required levers

3. inadequate office space

curently finance Department staff share office with other staff of deffirent departments whom some kof are non financial managers this puts fanancial document at arisk of getting lost or stollen. Which cotravines the Financial and Accounting Regulation

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	307,614	217,509	445,441	
Multi-Sectoral Transfers to LLGs			93,634	
Conditional transfers to DSC Operational Costs	25,327	22,239	20,328	
Conditional transfers to Salary and Gratuity for LG ele	121,680	79,700	121,680	
District Unconditional Grant - Non Wage	29,500	29,700	30,000	
Conditional transfers to Contracts Committee/DSC/PA	28,591	25,105	28,120	
Locally Raised Revenues	20,000	11,000	22,000	
Conditional Grant to PAF monitoring	2,000	0		
Transfer of District Unconditional Grant - Wage	20,478	9,384	69,062	
Unspent balances - UnConditional Grants		0	1,337	
Conditional transfers to Councillors allowances and E:	42,038	35,881	35,880	
Conditional Grant to DSC Chairs' Salaries	18,000	4,500	23,400	
Total Revenues	307,614	217,509	445,441	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	307,614	217,505	445,441	
Wage	202,195	110,417	250,022	
Non Wage	105,419	107,088	195,419	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Fotal Expenditure	307,614	217,505	445,441	

Department Revenue and Expenditure Allocations Plans for 2012/13

We expect 445,441,000/= both from Central government grants and locally raised revenue and the expenditure consists of 79% to salaries/wage of staff and district elected political leaders and recurrent expenditure on other office operations while 21% is expenditure for 10 LLGs, which shows that most of the money is on wages and less on operations of the sector. Given the increased council and activities of mobolising and ensuring that local revenue collection is increased, it remains a challenge for the planned activities to be achieved.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	135	0	80
No. of Land board meetings	6	0	8
No.of Auditor Generals queries reviewed per LG	100	2	12
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	307,614	217,505	445,441
Cost of Workplan (UShs '000):	307,614	217,505	445,441

Planned Outputs for 2012/13

District and LLGs Councils functional according to guidelines, Projects/programes implemented according to plan in the entire District i.e LGMSD, PAF, UNICEF, URF, NAADS

A list of pre-qaulified firms in place, number of tenders awarded, Reports on Contracts Committee Meetings, Filed visits, office operations and Photos of the observable filed and 4 quarterly internal audit reports reviewed and reports submitted to District chairperson. Other key outputs are to have a functional District Land committee that will also target number of land cases settled, number of operational area land committees.

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

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

1. High cost of repairs

The operation costs are increasing because of aged council vehicles and bad terrain location of the district headquarters that is hard to reach.

2. Low revenue base

Low revenue base this affects 20% allocation to council business as a result it has become very difficult to even facilitate the district councilors to monitor some projects within the district.

3. low staff and boards and commission members composition

The staff gap is very low, having one staff out of expected 4 to run the department, the different boards are not fully composed that is DCC, DSC and DLB is not yet in operational. This leaves many planned activities not implemented.

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:				
Recurrent Revenues	98,455	90,160	177,609	
Hard to reach allowances		0	16,091	
Conditional Grant to Agric. Ext Salaries	22,431	11,080	26,925	
Conditional transfers to Production and Marketing	13,857	12,748	14,290	
District Unconditional Grant - Non Wage	2,000	7,500	2,000	
Locally Raised Revenues	6,997	800	7,000	
Other Transfers from Central Government		4,860	22,880	
Transfer of District Unconditional Grant - Wage	53,170	53,172	64,545	

Multi-Sectoral Transfers to LLGs			23,878
Development Revenues	1,425,776	940,462	1,021,974
Unspent balances - UnConditional Grants		0	11,783
Unspent balances - Conditional Grants	24,816	47,193	
Other Transfers from Central Government	497,157	0	121,779
Locally Raised Revenues	3,000	0	
LGMSD (Former LGDP)	36,121	26,180	
Conditional Grant for NAADS	833,156	833,155	870,945
Conditional transfers to Production and Marketing	16,936	15,581	17,467
Equalisation Grant	14,591	18,353	
otal Revenues	1,524,231	1,030,622	1,199,583
3: Breakdown of Workplan Expenditures: Recurrent Expenditure	98,455	90,160	177,609
Wage	75,601	48,061	95,601
Non Wage	22,854	42,099	82,008
	1,425,776	920,462	1,021,974
Development Expenditure			
Development Expenditure Domestic Development	1,425,776	920462.152	1,021,974
•		920462.152 0	1,021,974

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects to receive 1,199,583/= of which 72.5 % of funds to be for NAADS operations (UGX 870,945,000) as Govt development, 2.6 % for Production Marketing grant totalling to 31,757,000/= and wages from conditional Agricultural Extension Salaries and unconditional grant will total 95,601,000/= (8.0%). Additionally, the district will receive other transfers from the central government amounting to 121,779,000/= under Luwero rwenzori development program (LRDP) for capital development projects and also other transfers from central government under reccurent expenditure for Avian influenza virus and other transboundry disease surveillance amounting to 22,880,000/= is expected leaving 58,855,000/= to cater for other Production sector activities in the district. These funds will generally go towards support to farmers, to increase farm productivity, increase household incomes,food security and nutrition. This year the developmental expenditure under NAADS and PMG will go into procurement of different agricultural inputs like fish Nets, improved seeds of both cash and food crops, animal breeds and animal vaccines. Further the department will guide farmers in rwebisengo on reactivating the cooling plant. At LLG, level the department will be funded with Shs. 22,880,000 which will among others cater for co-funding NAADS and monitoring other departmental activities by LLG staff.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	20	9	20
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	2508	2541	8600
No. of farmer advisory demonstration workshops	04	0	10
No. of farmers receiving Agriculture inputs	2508	323	1392
Function Cost (UShs '000)	1,005,997	661,161	800,490
Execution 0192 District Duadwation Compage			

Function: 0182 District Production Services

Workplan 4: Production and Marketing

1	8		
	20	2011/12	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	20	50950	220000
No of livestock by types using dips constructed	120,000	130000	360000
No. of livestock by type undertaken in the slaughter slabs	1000	1942	3000
No. of fish ponds construsted and maintained	4	0	4
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	1000 tonnes	2500	2000
No. of tsetse traps deployed and maintained	100	15	100
Function Cost (UShs '000)	518,234	349,461	395,736
Function: 0183 District Commercial Services			
No of cooperative groups supervised			6
No. of cooperative groups mobilised for registration			7
No. of cooperatives assisted in registration			4
Function Cost (UShs '000)	0	0	3,357
Cost of Workplan (UShs '000):	1,524,231	1,010,622	1,199,583

Planned Outputs for 2012/13

46% of NAADS will go dirrectly into support of1,225 food security farmers,147 market oriented farmers and 20 commercial level farmers through p rocurement of seeds for food crop and animals to increase production and improve household incomes and nutrition,leaving 27% towards Contract salaries for 06 NAADS Coordinators and 11 Agriculture Service Providers and the remaining 27% towards Operations in the 6 subcounties and 4 town councils as well as the district. 55% of PMG funds will go into supporting arabica coffee production (40,000 seedlings), Improved cassava planting materials (200 bags),purchase of fish fries (10,000) for 4 farmer groups, purchase of animal and poultry vaccines (40,000 Doses assorted). 45% facilitation of staff to enforce regulatory services for crop, fisheries and veterinary and training of farmers in proper crop and animal husbandry practises. This will help to improve farmers incomes and increase the district revenues. Also under development Projects, expected to construct a production office, a market stall, establish 01 irrigation system in bweramule, support bee farmers by procuring 20 improved bee hives and as well procure a dairy processing equipment at rwebisengo and supporting dairy farmers with breeding bulls ,8 barbwires and 500 pole as part of the support from Luwero rwenzori development program (LRDP)

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

District livelihood support Program-Bundibugyo branch and world vission are supporting farmers also through trainings and Provission of improved planting materials as well as improved animal breeds

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

1. Budget cuts to production sector of 65% affected delivery of extension

Funds for the production sector has over time been reduced from 72 million now to 31.6million hence cutailing disease surveillance and control activities as well as regulatory and inspection activities in the livestock sub sector and illegal fishing.

2. Inadequate staffing in the sector affecting service delivery.

The Ministry of agriculture, finance and public service should streamline staffing in production sector vs NAADS and increase on staffing as currently,the staffing levels in both are very low to efficiently and effectively do Agric extension as desired.

3. Pests and diseases for crop and animals

Workplan 4: Production and Marketing

Increase sector budget for disease surveillance because we have a porous and wide border with DR Congo. Establish surveillance teams to monitor entry of crops and animals products in order to control and prevent entry of harmful products.

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	364,244	382,609	711,344
Unspent balances - UnConditional Grants		0	4,056
Locally Raised Revenues	3,500	2,600	3,500
Other Transfers from Central Government		58,066	197,502
Conditional Grant to NGO Hospitals	10,203	9,388	9,903
Multi-Sectoral Transfers to LLGs			22,777
Hard to reach allowances		0	87,324
District Unconditional Grant - Non Wage	3,000	3,500	3,000
Conditional Grant to PHC Salaries	292,645	258,551	328,386
Conditional Grant to PHC- Non wage	54,896	50,504	54,896
Development Revenues	478,821	347,559	524,488
Other Transfers from Central Government		0	23,000
Donor Funding	222,881	99,780	247,597
LGMSD (Former LGDP)		0	34,747
Multi-Sectoral Transfers to LLGs			89,749
Conditional Grant to PHC - development	119,395	111,234	119,395
Unspent balances - donor		0	10,000
Unspent balances - Conditional Grants	136,545	136,545	
Total Revenues	843,065	730,168	1,235,832
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	364,244	382,609	711,344
Wage	292,645	167,925	328,386
Non Wage	71,599	214,684	382,958
Development Expenditure	478,821	346,303	524,488
Domestic Development	255,940	246522.864	199,884
Donor Development	222,881	99,780	324,604
Total Expenditure	843,065	728,912	1,235,832

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive Shs. 1,235,832,000/= of which the main sources PHC Conditional Grant, PHC Non Wage, PHC Capital Development and Donor Agencies of UNICEF, Baylor, CRS,WHO, RTI,and PACE. 43.% of the funds are budgeted for Development while 57% will be for recurrent expenditure. 60% of the departments budget will go for wages and hardship allowances. The department expects 112,526,000/= from LLGs budgets towards department activities at their respective levels. This means all LLGS expect most of the funding from the District. The sum of money received will be spent according to the approved workplans key among are the renovation of the Outpatients ward at Karugutu, completion and construction of staff houses and surveillance. With only about 12M for office opperations and field work and survillance, the department will be highly constrained by resources.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget	Expenditure and	Approved Budget

Workpl	lan	5.	He	alth
MUINDE	un	J.	110	uuu

worкрии 5: пеши			
	outputs	End June	outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	120	56	6
Value of health supplies and medicines delivered to health facilities by NMS	50000	37500	6
Number of health facilities reporting no stock out of the 6 tracer drugs.			6
Number of inpatients that visited the NGO hospital facility	0	0	50
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	192
Number of outpatients that visited the NGO hospital facility		0	2520
Number of trained health workers in health centers	312	32	60
No.of trained health related training sessions held.	59	10	40
Number of outpatients that visited the Govt. health facilities.	76030	56354	84100
Number of inpatients that visited the Govt. health facilities.	650	456	600
No. and proportion of deliveries conducted in the Govt. health facilities	1320	437	1320
%age of approved posts filled with qualified health workers	3269	1308	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	180	80	85
No. of children immunized with Pentavalent vaccine			800
No of staff houses constructed	2	0	1
Function Cost (UShs '000)	843,065	728,912	1,235,833
Cost of Workplan (UShs '000):	843,065	728,912	1,235,833

Planned Outputs for 2012/13

Improved Health service delivery with staff recruitment, Increased male involvement in PMTCT/HIV/AIDS/ANC services, Improved EPI services, Health promotion and education services on various health related activities, construction and completion of staff houses in the Health facilities of Ntoroko HCIII and Karugutu HCIV, decreased patient waiting time at health facilities, with reduced mobidity and mortality rates.

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

Recruitment of support staff by Baylor Uganda, Continued and regular supply of essential medicines and supplies by NMS and Donor Agencies, Provision of means of transport by government and Donor Agencies, facilitating capacity building programs. Conduct national immunisation and other campaigns and routine survilance on outbreaks

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

1. Understaffing/retention

Staffing level stands at 39% with majority of them being Nursing Assistants. Further the department experiences high level staff turn over due to the hard to reach nature of the District.

2. Ina accessibility of some communities

Some communities in the mountains and low areas (during floods) canot be accessed and yet there are no health facilities there. Coupled the department lacks transport means

3. Lack of staff accomodation

Leads to late reporting and early departure from duty by Health Workrs. 10% 0f the Health Workers are accommodated at the Health Centres. Further there are 4 incomplete projects (staff houses and Health facilities) that were inherited from bundibugyo.

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	1,577,562	1,495,553	2,070,638
Conditional transfers to School Inspection Grant	5,273	4,851	5,486
District Unconditional Grant - Non Wage	12,000	10,500	12,000
Conditional Grant to Secondary Salaries	84,957	93,400	114,422
Hard to reach allowances		0	337,364
Locally Raised Revenues	7,400	8,000	7,400
Multi-Sectoral Transfers to LLGs			7,378
Other Transfers from Central Government		2,230	
Transfer of District Unconditional Grant - Wage	53,925	23,431	72,989
Conditional Grant to Primary Education	110,830	100,732	110,100
Conditional Grant to Primary Salaries	1,187,850	1,185,662	1,266,542
Conditional Grant to Secondary Education	115,327	66,747	136,956
Development Revenues	1,355,173	865,403	535,511
Donor Funding	539,800	91,086	280,000
Multi-Sectoral Transfers to LLGs			33,487
Conditional Grant to SFG	713,059	672,003	192,420
Unspent balances - Conditional Grants	102,314	102,314	29,604
Total Revenues	2,932,735	2,360,956	2,606,149
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,577,562	1,495,553	2,070,638
Wage	1,326,731	1,300,198	1,453,953
Non Wage	250,831	195,355	616,685
Development Expenditure	1,355,173	835,800	535,511
Domestic Development	815,373	744713.623	255,011
Donor Development	539,800	91,086	280,500
Total Expenditure	2,932,735	2,331,352	2,606,149

Department Revenue and Expenditure Allocations Plans for 2012/13

The department's revenue budget is 2,606,149,000/= which is composed of mainly wages (Primary, secondary teachers and departmental salaries) & hard ship allowance worth 1,266,542,000 which is 48.6% of the budget, Grants to Schools (Universal primary and Secondary education capition grants) 247,956,00/= (9.5%) of the budget), Development funds (Donor, SFG and Unspent balances) 535984,000/= (20.6%) and oprational funds (inspection funds, uncoditional grant, UCG none wage, local revenue) 25,000,000 (1%). This shows that the department is under funded in terms of operational. Out of the above multi sector transfers from the lower local governments recurrent is 7,378,000/= (002%) and domistic development 33,960,000/= (0.01%).

(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: 0781 Pre-Primary and Primary Education

Workplan 6: Education

Workplan 0. Laucanon			
	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools receiving furniture	270	212	7
No. of teachers paid salaries	288	300	340
No. of qualified primary teachers	300	300	300
No. of pupils enrolled in UPE	17279	11513	13167
No. of student drop-outs	290	120	300
No. of Students passing in grade one	65	32	50
No. of pupils sitting PLE	692	843	860
No. of classrooms constructed in UPE	4	5	3
No. of latrine stances constructed	3	4	15
No. of teacher houses constructed	7	6	6
Function Cost (UShs '000)	2,373,853	2,099,142	1,974,448
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	45	18	45
No. of students passing O level	10	3	15
No. of students sitting O level	185	200	250
No. of students enrolled in USE			3
Function Cost (UShs '000)	200,283	160,167	251,378
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	55	55	58
No. of secondary schools inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	339,952	72,043	361,676
Function: 0785 Special Needs Education			
No. of SNE facilities operational	15	0	15
No. of children accessing SNE facilities	30	45	75
Function Cost (UShs '000) Cost of Workplan (UShs '000):	18,647 2,932,735	<i>0</i> 2,331,352	18,647 2,606,149

Planned Outputs for 2012/13

The departmenst expenditure will be for payment of teachers' salary and hard to reach alowances; payment of departmental staff saleries; facilitating school administration and magement; facilitating school inspection, monitoring and suprvision; conducting refrasher courses for caregivers, teachers and carrying out workshops and trainings for school management committees, and carrying out sensitization and mobilization of all stake holder in education. The tangible outputs wil be construction of 3 classrooms and completion of 6 classrooms, 6 staff houses, and 3 (5 - stance) VIP latrines plus supply of 28 piecies of school furniture, carrying meetings at school and sub county levels. Other activities shall be carried out in the Lower Local government and these will include construction of a two stance latrine block at Bweramule primary school; fencing of primary schools in the primary schools of Ntoroko, Butugama, Bundiba, Bweramule and Kibuuku. Monitoring of primary schools and sentization in order to improve performance.

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

World vision in Uganda supports on the construction of five in one staff house at Budiba and three classroms; and construction of three classrooms at Kasungu primary schools. UNICEF has provided fifty stance larines in five school, rehabiltate water tanks and will support some soft ware activities in the district.

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

Workplan 6: Education

1. Under staffing in secondary schools

Out of the 45 secondary teachers there are only 14 teachers in the two schools of Karugutu and Rwebisengo secondary schools. This has affected the quility of education in these school leading to poor performance at both A' & O' level.

2. Lack of teachers accomodation classrooms in hard to reach areas

These are schools that are located in araes where there are no trading centres and these schools are un accesseble this has made staff retention defficult thus high staff turn over this affects the quility of education.

3. lack of latrines in schools

The latrine coverage is poor in schools so there is need to construct VIP lined up latrin in primary schools in the district. The latrine coverage is poor in schools so there is need to construct schools in the district.

Workplan 7a: Roads and Engineering

(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	467,299	429,185	566,912
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	3,000	2,000
Other Transfers from Central Government	423,235	386,919	498,848
Transfer of District Unconditional Grant - Wage	40,064	39,266	65,064
Development Revenues	117,068	53,524	199,415
LGMSD (Former LGDP)		9,456	
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs			737
Unspent balances - Conditional Grants	44,068	44,068	9,844
Unspent balances - Other Government Transfers		0	58,910
Other Transfers from Central Government	70,000	0	129,924
Total Revenues	584,367	482,709	766,327
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	467,299	425,690	566,912
Wage	40,064	51,778	65,064
Non Wage	427,235	373,912	501,848
Development Expenditure	117,068	47,343	199,415
Domestic Development	117,068	47343.17	199,415
Donor Development	0	0	0
Total Expenditure	584,367	473,033	766,327

Department Revenue and Expenditure Allocations Plans for 2012/13

Tatl revenue expected is Ushs 766,327,000 mainly comprised of Ushs 40,064,000 conditional grant-wage, Ushs 487,944,000 as transfer from central Government (road fund), 129,924,000/= from LRDP while Ushs 2,000,000 and Ushs 1,000,000 are expected from local revenue and unconditional grant-non-wage respectively. At LLG level the Districts expects only Shs. 737,000/= meaning that it is mainly the District that will cater for roads related activities in LLGs

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget	Expenditure and	Approved Budget

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Workplan	///	Roads	and	Hnoin	porino
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Workplan 7a. Roads and Engineering	and Planned outputs	Performance by End June	and Planned outputs
Function: 0481 District, Urban and Community Access Road		-	•
No of bottle necks removed from CARs			10
Length in Km of urban unpaved roads rehabilitated			29
Length in Km of Urban unpaved roads routinely maintained			29
No. of bottlenecks cleared on community Access Roads			24
No. of bottlenecks cleared on community Access Roads (PRDP)			3
Length in Km of District roads routinely maintained			74
Length in Km of District roads periodically maintained	74		32
No. of bridges maintained			1
Length in Km. of rural roads constructed	30	0	23
Length in Km. of rural roads rehabilitated	106	0	10
Length in Km. of rural roads constructed (PRDP)		0	23
No. of Bridges Constructed		0	2
No. of Bridges Constructed (PRDP)		0	1
Function Cost (UShs '000)	582,037	473,033	766,327
Function: 0482 District Engineering Services	•	ŕ	
Function Cost (UShs '000)	2,330	0	0
Cost of Workplan (UShs '000):	584,367	473,033	766,327

Planned Outputs for 2012/13

Carry routine an periodic mentainance of 107km of district roads, 29km of Urban roads, 32.4km of community roads and maintenance of both Kiyanja and Wasa bridges. The department will spearhead the design and construction of the District head quarters office, markets and health/staff houses, carry out kibuku - head quarters road repairs using the road unit, appraise district roads to taken over by the centre.

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

Off budget activities include: completion of the culvert bridge under LRDP, Construction of Semuliki lodge-Kijura road, construction of Mpefu-Kanara Road, construction of Kanara-Kachwankumu-Rwangara road under DLSP, construction of Rwmabale - Rwebisengo road through bweramule by CAIP and an air strip

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

1. Extreem geographical devide

Steep hills, deep vallies and rocky surfaces on one side and very flat plains with sturbon clayey-sand soils render constructions costs high. Majority of sites are accessible only for not more than 6-months because of the rains and soft soils.

2. Hazard Potential

High vulnerability to seismic hazards such as seismic induced land slides, liquefaction, floods, water born diseases, etc

3. social-cultural devide

Socially cattle keepers(who are the majority) and fisher men have high laxity to take up casual labouerer works. This gives rise to high cost of labour

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved	Outturn by	Annroved

	Approved Budget	end June	Approved Budget
A: Breakdown of Workplan Revenues:	22.00	3 3 3 3 3 3 3	
Recurrent Revenues	50,670	31,454	54,125
Sanitation and Hygiene	20,000	18,570	20,000
District Unconditional Grant - Non Wage	1,000	4,552	1,000
Locally Raised Revenues	3,500	3,450	3,500
Other Transfers from Central Government	16,170	0	4,367
Transfer of District Unconditional Grant - Wage	10,000	4,882	24,370
Multi-Sectoral Transfers to LLGs			888
Development Revenues	405,690	319,160	591,553
Donor Funding	172,000	85,472	200,000
Other Transfers from Central Government		0	26,461
Conditional transfer for Rural Water	213,690	213,688	329,167
Unspent balances - Conditional Grants	20,000	20,000	12,920
Unspent balances - donor		0	10,600
Multi-Sectoral Transfers to LLGs			12,405
Total Revenues	456,360	350,614	645,678
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,670	31,454	54,125
Wage	10,000	4,882	24,370
Non Wage	40,670	26,572	29,755
Development Expenditure	405,690	255,813	591,553
Domestic Development	233,690	170529.624	380,953
Donor Development	172,000	85,283	210,600
Total Expenditure	456,360	287,267	645,678

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects Shs. 645,678,000/= as revenue budget from mainly Rural Water Conditional Grant - 50%, UNICEF 31%. The department has rolled over funds from 2011/12 for which authority has been sought. Of this budget, 90% is development budget while 10% is reccurrent. It is only 13M/= that is expected to contributed by LLGs towards water activities

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2	7
No. of public latrines in RGCs and public places	10	7	13
No. of springs protected		0	4
No. of shallow wells constructed (hand dug, hand augured, notorised pump)	2	0	3
No. of deep boreholes drilled (hand pump, motorised)		0	9
No. of deep boreholes rehabilitated		5	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	4	10
No. of sources tested for water quality	75	50	50
No. of water points rehabilitated	20	6	6
% of rural water point sources functional (Gravity Flow Scheme)	60	45	53
% of rural water point sources functional (Shallow Wells)	65	45	3
No. of piped water supply systems constructed (GFS, borehole bumped, surface water)	2	4	21
No. of piped water supply systems rehabilitated (GFS, porehole pumped, surface water)	2	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	18	38	40
No. of water and Sanitation promotional events undertaken	20	9	10
No. of water user committees formed.	18	9	6
No. Of Water User Committee members trained	95	0	14
No. of water points tested for quality	87	80	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of supervision visits during and after construction	125	100	6
Function Cost (UShs '000)	456,360	287,267	645,678
Cost of Workplan (UShs '000):	456,360	287,267	645,678

Planned Outputs for 2012/13

The Department intends to construct 10 boreholes, 7 latrines in Rural Growth Centres (GCS) over see the extension of the mini GFS solar powered at Bweramule to arround 40 households. Further it will complete payment for retention of last F/Y's projects (9) bore holes and shallow wells. With health Department, we shall implement household/community hygine improvement campaigns

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

Design of GFS schemes for greater Rwebisengo and Kanara sub counties are to be undertaken by DWD and IPF for the works is not available with the District.

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

1. Transport

Workplan 7b: Water

The department lacks supervision truck, this hinders successful implementation of the projects

2. Funding

Our IPF for rural water is still inadequate and most of the District is urbanised with four town councils which have no funding for urban water. More still the District does not benefit from grants for water for production despite 70% are cattle keepers.

3. Office accomodation

The department lacks office space unlike other districts. This has slowed implementation of the department objectives.

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	32,555	22,105	81,032	
District Unconditional Grant - Non Wage	3,000	2,300	15,000	
Equalisation Grant	479	0		
Multi-Sectoral Transfers to LLGs			10,650	
Transfer of District Unconditional Grant - Wage	18,036	17,176	36,036	
Unspent balances - UnConditional Grants		0	5,911	
Locally Raised Revenues	9,000	779	9,000	
Conditional Grant to District Natural Res Wetlands	2,040	1,850	4,435	
Development Revenues	27,502	21,148	1,375	
Donor Funding		1,046		
LGMSD (Former LGDP)	1,375	1,100	1,375	
Locally Raised Revenues	1,125	0		
Unspent balances - Locally Raised Revenues	6,000	0		
Unspent balances - UnConditional Grants	19,002	19,002		
Total Revenues	60,057	43,253	82,407	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	32,555	21,741	81,032	
Wage	18,036	17,177	36,036	
Non Wage	14,519	4,564	44,996	
Development Expenditure	27,502	1,296	1,375	
Domestic Development	27,502	795	1,375	
Donor Development	0	501	0	
Total Expenditure	60,057	23,037	82,407	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department's revenue budget is Shs. 82,407,000/= much of which is expected from Central Government releases UCG non wage, and little from locally raised revenue. The department has Shs. 5.9M as unspent balances from last F/Y. The budget for the department will be spent on Staff Salaries 43%, while the 45M will be spent for other recurrent activities. The department is grossly underfunded even att LLGs with only shs10,650,000/= yet there are many environment issues.

(ii) Summary of Past and Planned Workplan Outputs

	201	2012/13	
Function, Indicator	Approved Budget	Expenditure and	Approved Budget

Workplan 8: Natural Resources

Tronsplan of Transaction Resources	******		
	outputs	End June	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		600	1000
No. of Agro forestry Demonstrations	4	0	
No. of community members trained (Men and Women) in forestry management	200	0	
No. of monitoring and compliance surveys/inspections undertaken		0	8
No. of Water Shed Management Committees formulated	8	9	8
No. of community women and men trained in ENR monitoring	6	1	8
No. of monitoring and compliance surveys undertaken	8	7	12
No. of new land disputes settled within FY	60	1	70
Function Cost (UShs '000)	60,057	23,037	82,407
Cost of Workplan (UShs '000):	60,057	23,037	82,407

Planned Outputs for 2012/13

By the end of the financial at least 1000 trees will have been planted by the 4 town councils and other LLGs, 8 parish Environment Committees shuold be functional, environmental sreening reports for all construction projects in the district and atleast 8 general environmental awareness meetings should have been held. Unspent balances 5.9M of last financial year which was meant for surveying the District land which did not take off and has now been rolled to this F/Y. The department will ensure that at demarkation (local materials) of 50% government instituions land and at east 70 households will have their lands registered

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

Some Primary Schools will receive tree seedlings from WWF- Rwenzori Project and Volunteers Overseas (VOS), Land surveying for poor households will be done by MOLG under DLSP and conservation of Semuliki river will be done by NEMA.

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

1. Community leadership interfearence

Some departmental activities like physical planning of urban centres, protectection of some wetlads and chacoal burning are undermined by the community leadership

2. Lack of releases to most sub-sectors in the department.

Only Wetlands sub-sector recieves funding leaving Forestry, Lands, Physical Planning and Co-ordination Office without any activities to implement yet they are bugeted for and approved by Council.

3. Lack of Office equipment and tools.

This makes data collection storage and retreval very difficult for the department.

Workplan 9: Community Based Services

(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	119,237	97,185	179,547	
Multi-Sectoral Transfers to LLGs			25,948	
Conditional Grant to Women Youth and Disability Grant	9,460	8,703	5,650	

tal Expenditure	200,237	124,547	311,039
Donor Development	81,000	27,367	90,000
Domestic Development	0	0	41,492
Development Expenditure	81,000	27,367	131,492
Non Wage	44,981	40,097	85,291
Wage	74,256	57,083	94,256
Recurrent Expenditure	119,237	97,180	179,547
Breakdown of Workplan Expenditures:			
tal Revenues	200,237	124,554	311,039
Other Transfers from Central Government		0	19,000
LGMSD (Former LGDP)		0	22,492
Donor Funding	81,000	27,369	90,000
Development Revenues	81,000	27,369	131,492
Conditional Grant to Community Devt Assistants Non	2,523	2,322	1,573
Hard to reach allowances		0	25,684
Unspent balances - Other Government Transfers		0	948
Transfer of District Unconditional Grant - Wage	74,256	57,083	94,256
Other Transfers from Central Government		0	3,500
Conditional Grant to Functional Adult Lit	10,077	9,270	6,194
Locally Raised Revenues	3,000	2,400	3,000
District Unconditional Grant - Non Wage	1,000	0	1,000
Conditional transfers to Special Grant for PWDs	18,921	17,407	11,795

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to receive 311,039million shillings. Out of the the departmental Budget, 90 million (28%) will come from development partners, and 22,492 from LGSMD,25,945 from mult sectoral transfers from lower local governments. The 179,547 recurrent budget will be used to pay departmental staff salaries and hardship allowance (120M which is 45% of the entire budget) the balance 59Mwill implement other departmental activities like FAL. The 22,492M from LGMSD is CDD money which will be transferred to lower local Government to support organised community groups.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12 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	t		
No. of children settled	200	146	200
No. of Active Community Development Workers	9	18	
No. FAL Learners Trained	500	200	200
No. of children cases (Juveniles) handled and settled	200	135	104
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	17	2	15
No. of women councils supported	1	1	1
Function Cost (UShs '000)	200,237	124,547	311,039
Cost of Workplan (UShs '000):	200,237	124,547	311,039

Planned Outputs for 2012/13

Workplan 9: Community Based Services

The budget of community based services will be used to achieve the follwing Establishment monitoring and reviewmeetings for 10 Classess, procurement of and FAL instruction materilas, support4 PWDs, 2 youth and 3 women groups, initiate IGAs at S/County levels, conduct FAL proficiency tests, conduct district and sub county coordination meetings and handle child abuse and emergency cases by police, sub county CDOs and probation and social welfare officer. The mult sectoral transfers from lower local government will be used to support community development officers at the sub county to conduct community mobilisation meetings, conuct gender mainstreaming workshops

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

Supporting child protection activities,BDR activities,supporting livelyhoods among poor communities, supporting youth youth to learn by learning -these will be done by world Vision and save the children through Rwepota.

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

1. Inadequate office space

The department is housed with education department and is squiezed

2. Gap in computer knowledge

Most of the departmental staff lack basics in computers thus a need for training

3. Inadequate transport facilities

The department lacks a vehicle for field work it has to co-ordinate with other departments which is most cases inneffective.

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	67,391	68,237	89,170
Transfer of District Unconditional Grant - Wage	28,963	27,181	38,963
District Unconditional Grant - Non Wage	12,000	22,020	9,670
Equalisation Grant	6,404	6,868	
Locally Raised Revenues	8,796	4,900	9,842
Other Transfers from Central Government	4,937	0	16,900
Unspent balances - Other Government Transfers		0	166
Conditional Grant to PAF monitoring	6,291	7,268	13,629
Development Revenues	104,410	42,870	98,951
Donor Funding	81,000	25,183	91,500
Equalisation Grant	3,000	0	
LGMSD (Former LGDP)	5,000	3,555	7,451
Unspent balances - Locally Raised Revenues	11,549	11,549	
Other Transfers from Central Government	3,861	2,583	
Total Revenues	171,801	111,107	188,121
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	67,391	68,199	89,170
Wage	28,963	27,181	38,963
Non Wage	38,428	41,018	50,207
Development Expenditure	104,410	42,858	98,951
Domestic Development	23,410	17675	7,451
Donor Development	81,000	25,183	91,500
Fotal Expenditure	171,801	111,057	188,121

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has a proposed budget of Shs 188,121/= M for 2012/13 F/Y. Comparing with the (2011/12 F/Y) budget there is an increament of only 17M Sh. The main source of the projected revenues are UCG Wage (20% of the budget) UNICEF contributing 47% of the budget, The others are Luwero Rwenzori Development Program, PAF LGMSD and Local Revenue. Expenditures are divide between recurrent 48% and Development 52%. Planning activities at LLG levels appear not to be coming clearly as there is no budget provision.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget Expenditure and and Planned Performance by outputs End June		2012/13 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	171,801	111,057	188,121
Cost of Workplan (UShs '000):	171,801	111,057	188,121

Planned Outputs for 2012/13

The key departments earmarked aoutputs in this BFP are :- Holding 12 Technical Planning meetings, Mentoring S/Counties on planning and budgeting, Preparation and submission of 4 Programs(LGMSD, LRDP, UNICEF) annual Workplans, Quarterly Worplans and Acoounatibility reports to Development partners, Line Ministries and Agencies, Preparation and submission of intergrated quarterly reports (using OBT) to MoFPED and other Ministries, Reviewing the 5 year development Plan with NPA, Carrying out Internal Assessment and reporting, Birth and Death Registration and support implementation of other programs in LLGs and departments

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

With the support of World Vision, the District will conduct Birth and Death Registration in Rwebisengo, Bweramule, Butungama and Kibuuku. UBOS will provide Technical and Finanncial support for Population and Housing Census - 2013

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

1. Under staffing

There are only 2 staff in the department that makes the Department delays in achieving its outputs

2. Inadequate Office accomodation and Facilities

The department has only one room as an office with no office vehicle. Relying on other office vehicles interupts implementation of some activities.

3. Lack of Communication interface

The location of of the office is such that we can not access telphone and internet network. This delays sending and accessing information to from the Minsitries and Development partners.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13	
	Approved	Outturn by	Approved	

Workplan 11: Internal Audit

Torrepunt 11. Internat man		_	
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	23,560	26,625	35,452
Transfer of District Unconditional Grant - Wage	14,360	17,705	14,360
District Unconditional Grant - Non Wage	3,000	2,300	7,500
Equalisation Grant	1,000	0	0
Locally Raised Revenues	4,200	4,120	4,200
Unspent balances - Other Government Transfers		0	1,059
Multi-Sectoral Transfers to LLGs			7,070
Conditional Grant to PAF monitoring	1,000	2,500	1,263
Development Revenues		700	
Other Transfers from Central Government		700	
Cotal Revenues	23,560	27,325	35,452
3: Breakdown of Workplan Expenditures: Recurrent Expenditure	23,560	23,803	35,452
Wage	14,360	17,684	14,360
Non Wage	9,200	6,119	21,092
Development Expenditure	0	700	0
Domestic Development	0	700	0
Donor Development	0	0	0
Cotal Expenditure	23,560	24,503	35,452

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has a budget of Shs. 35,452M with the major sources as UCG Non Wage with only 7.5 M contributing towards other department activities. With this budget, the department is under funded i.e 40% of the its budget is salaries leaving only 14.8M to run the department while Shs 7M will be provided by town councils for the department while S/counties did not budget for any auditing exercises.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		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	2	2	4
Date of submitting Quaterly Internal Audit Reports		21/12/2011	15/01/213
Function Cost (UShs '000)	23,560	24,503	35,452
Cost of Workplan (UShs '000):	23,560	24,503	35,452

Planned Outputs for 2012/13

The Key planned outputs are Preparation and submission of 4 Quarterly Audit Reports to Council, Effecting Councils resolutions regards the mangement letters, Mentoring Ditsrict & S/county staff on basics of auditing.

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

The Department operates a budget under NAADS to speciffically audtit the Program once a quarter.

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

1. Lack of office facilities

Workplan 11: Internal Audit

The departments a computer, a Vehicle and Desks, filling cabinets e.tc. It has only one old M/cycle which is unreliable

2. Inadequate funding to the department.

The department is under funded such that it is difficult to implement all its activities timely. It has to depend on other departments for fuel or vehicle.

3. Inadequate office space

The department is housed in one small room. This renders safety of official documents risky

Workplan Outputs

2012/13 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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Government policies interpreted

> and communicated to relevant authorities 12 sets of TPC minutes written and decisions

taken.

and 3 Town Councils launched and

operationalised.

Hold 5

national day celebrations

departmental vehicles serviced.

Newly recruited staff settled, Advertisements for recruitment and

procurement placed.

Government policies interpreted and communicated to relevant authorities.

Lawful council decisions implemented, 12 sets of TPC

minutes written and decisions taken. Hold 5 national day celebrations, repaired and serviced

departmental vehicles. Newly recruited staff settled, Advertisements for recruitment of District staff and procurement done. mails/communication handling subscription to internet and post

office, Insurance of the newly

acquired Vehicle

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,123	Non Wage Rec't:	85,572	Non Wage Rec't:	135,326
Domestic Dev't	25,000	Domestic Dev't	12,921	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,123	Total	98,493	Total	135,326

Output: Human Resource Management

Non Standard Outputs: District staff payroll controlled and

updated. Copies of District

capacity needs, capacity building

and recruitment plans in

place.

District

staff appointed, deployed and

motivated.

District staff payroll controlled and updated and District staff appointed, deployed and motivated to do work.

Wage Rec't: 150,715 Wage Rec't: 75,258 Wage Rec't: 260,962 Non Wage Rec't: 8,000 8,441 Non Wage Rec't: 21,658 Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 158,715 Total 96,916 Total 269,403

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

1 (Preparation of one district Capacity needs Assessment, one capacity building and recruitment plans for 2011/12

Career Development course for District Planner Cert. Law and ACAO)

6 (All the Training Workshops planned in the Financial Year were implemeted.

3 Staff were supported for Career Development.

1 (Preparation of one district Capacity needs Assessment, one capacity building and recruitment plans for 2012/13

Staff training and capacity building. Staff training and capacity building Capacity Needs Assessment Report Career Development course for four in place and Capacity Building Plan selected officers in areas of District in place for the next Financial Year.) development)

Workpl	an Out	puts
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		201	1/12	2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration							
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	0		0		yes (Capacity Building place. Training comm to aprove trainees)		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,000	Non Wage Rec't:	9,189	Non Wage Rec't:	5,510	
	Domestic Dev't	13,490	Domestic Dev't	12,306	Domestic Dev't	13,490	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,490	Total	21,495	Total	19,000	
Output: Supervision of Sub C	County programme imp	lementation	1				
%age of LG establish posts filled	60 (% of LG staff filled inducted at District and Nombe, Kanara, Bwers Rwebisengo)	d LLGs of	s of facilities and all Government at posted Institutions were closely supervised headquar		at posted especially at headquarters, Kibuku TC, Rwebisengo TC,	f the staff structure recruited l especially at District rters, Kibuku TC, Kanara ebisengo TC, and Karugutu	
Non Standard Outputs:					Coordinated implement Government programmer field visits on quartert LLGs	nes through	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	6,419	Non Wage Rec't:	11,000	
	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	6,419	Total	11,000	
Output: Public Information I Non Standard Outputs:	Dissemination Implementation of Dov	vn ward			Informed district lead		
	accountability concept				information Dissemin Mails and communica		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,403	Non Wage Rec't:	910	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	7,403	Total	910	Total	2,000	
Output: Office Support servi	ces						
Non Standard Outputs:	Motivated staff for efficiency and effectiveness				Motivated support staff for efficiency and effectiveness service delivery		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,966	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	6,000	Total	2,966	Total	2,000	

Wor	kp]	lan	Ou	tp	uts

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
a. Administration	ı						
Non Standard Outputs:	Security provided to the district personnel, community and their property				Security provided to to personnel, community property, Have a community the abiding and supportive enforcers during law.	y and their at is law ye to law	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	1,999	
	Domestic Dev't	0	Domestic Dev't	1,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	1,500	Total	1,999	
Output: Records Manageme	ent						
Non Standard Outputs:	communications delive target people both with and in Kampala.		ict		Communications delivered to target people both within the dand in Kampala and other Inst		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	652	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	3,000	Total	652	Total	2,000	
Output: Procurement Service	ces						
Non Standard Outputs:	office furniture and other equipments in place.			office furniture and other equipments in place.		ther	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	11,471	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	620	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,000	Total	12,091	Total	2,000	
2. Lower Level Services							
Output: Multi sectoral Tran	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	481,514	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	161,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,476	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	652,490	
3. Capital Purchases							
Output: Vehicles & Other T	ransport Equipment						
No. of motorcycles purchased	()		()		0 (Not planned for)		
No. of vehicles purchased	()	0			1 (Vehicle procured on hire		
Non Standard Outputs:	Purchase of District Co	uncil Vehic	ele		purchase)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	37,532	
		.,		•		,	

Workplan Outputs	Work	plan	Outp	uts
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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)		
1a. Administration							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	0	Total	37,532	
Output: Other Capital							
Non Standard Outputs:	District Land Procured						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	30,000	Domestic Dev't	30,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,000	Total	30,000	Total	0	
2. Finance							
Function: Financial Manageme	ent and Accountability(L	G)					
1. Higher LG Services							
Output: LG Financial Mana	gement services						
Date for submitting the Annual Performance Report	30/09/2011 (Annual performance report for 2010/11 prepared and submitted MoFPED & MLoGl.)		30/09/2012 (One Report was sumitted in the Ministry)		30/09/2012 (preparation and submission of annual performance report to the ministry of finance planing and Economiic Development)		
Non Standard Outputs:	Improved financial ma systems at District and levels.	-			Departmental staff sal allowances and hards paid.	•	
	Nine Departmental star for 12 months	ff salary paid	i		Cofunding for program NAADs) effected	ms (LGMSD,	
	10 LLGs (Karugutu TC Rwebisengo TC, Kibul Rwebisengo S/County, Bweramule, Kanara, N Karugutu S/County) su twice aquarter.	ku TC, , Butungama fombe, upervised			cordination(meetings vists) in sub countie (kanara,bweramule kan butungama and Deparactivity done Books of Accounts pr delived at the District	of rwebisengo, rugutu, rtmental ocured and	
	Monthly Preparation assubmission of financia accountability reports to MoFPED	l to DEC and			Monthly Preparation a submission of financi accountability reports MoFPED	al	
	5 years revenue enhand opperationalised	cement Plan			5 years revenue enhan	cement Plan	
					Newly recruited staff inducted at the distric Department eqiupmer	t Head quarter	
	Wage Rec't:	54,870	Wage Rec't:	32,054	Wage Rec't:	94,870	
	Non Wage Rec't:	19,921	Non Wage Rec't:	14,070	Non Wage Rec't:	30,966	
	Domestic Dev't	0	Domestic Dev't	0	· ·	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	T-4-1	74.701	T-4-1	46 104	T-4-1	105.007	

Output: Revenue Management and Collection Services

Value of Other Local 6000000 (2000000 collected from 2600000 (during the financial year 800000 (collected from royalties,

Total

46,124

Total

74,791

Total

Workplan Outputs

		2011/12				2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Place Outputs (Quantity, Decenity) and Location)	
1	Finance						
R	Revenue Collections	royalties, 3000000 coll agency fees1000000 co charcoal licences,)		2011/2012 the District shillings 2600,000/ from subcounties of Rwebise Butungama and Kanara	n the engo,	agency fees sand mini charcoal licence,)	ng and
	Value of Hotel Tax Collected	1000000 (250000 collected from hotels at lodges,300000 collected servants in all sub cour	50000 nd d from civil	from Hotels and comme	ercial house	d 1000000 (shs collected s collected from comme s) 700000 collected from lodges (semuliki))	rcial housing
	Value of LG service tax ollection	1000000 (Local service remittances to the areas Karugutu, Rwebisengo subcounties.)	s of	1400000 (shillings 1400 million was collected fr council employees and sources across the Distr	om both other	1000000 (Local service assessed from an collection areas of Karugutu, Rwother subcounties tax payers identified)	cted from th
N	Non Standard Outputs:					Revenue mobelised fre counties of Rwebisen Butungama karugutu a Bweramule	go, kanara
						Revenue source tender other new revenue sou indentiified in Rwebis Karugutu Kanara and sub counties	rce engo
						Tax awereness Created community passing of ordinances	l in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,000	Non Wage Rec't:	9,989	Non Wage Rec't:	5,803
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_		Total	10,000	Total	9,989	Total	5,803
O	utput: Budgeting and Plani	ning Services					
В	Date for presenting draft Budget and Annual vorkplan to the Council	bugdet prepared and presented to council.) was prepared, presented and laid to 2013/14 prepared.) bistrict Council.) District Council.		10/06/2013 (Draft Bud 2013/14 prepared and District Council by 30 at District Head quarte	laid to th June 201		
Α	Date of Approval of the Annual Workplan to the Council			30/04/2012 (This activity was conducted in the third quarter of th F/Y)		15/08/2012 (Final Bude 2012/13 prepared and before council for app District annual work p at District Headquarte	presented roval and lan approve
N	Non Standard Outputs:	Budget draft prepared a District Council by 30t at District Head quarter	h June 2012			•	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,125	Non Wage Rec't:	5,933	Non Wage Rec't:	9,400
		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	7,125	Total	5,933	Total	9,400

Output: LG Expenditure mangement Services

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	anned Expenditure and Outputs by			Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Fina	nce							
Non Stan	Non Standard Outputs: District programs(LGMSD, NAADS) cofunded				stationary and fue for Department pracured district head quarter departmental meeting staff welfare paid, pra books of Accounts pr	at the as conducted, appration of		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	7,000	Non Wage Rec't:	4,000	
		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	4,000	Total	7,000	Total	4,000	
Output: I	LG Accounting Serv	rices						
LG final : Auditor (submitting annual accounts to General dard Outputs:	accounts prepared and submitted Accountant General.)		30/09/2011 (draft final statements for 10/11 F Yearwere prepared and office of Auditor Gene	Financial d presented t	15/09/2012 (Annual I accounts prepared and o office Auditor Genera portal) Stationary and IT equ procured and delivere Hqt	d submitted to al in for ipment	
						Photocoping of 15 co final report and sub n Auditor General office	nission to	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,000	Non Wage Rec't:	2,992	Non Wage Rec't:	4,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,000	Total	2,992	Total	4,000	
-	Level Services							
-		sfers to Lower Local Go	overnments					
Non Stan	dard 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:	107,273	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	200	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	107,473	
. Statu	tory Bodies							
unction: L	ocal Statutory Bodie	S						
1. Higher	r LG Services			·				
Output: I	LG Council Adminst	tration services						
Non Stan	dard Outputs:	District Council funct according to guideline				District Council fund according to guideline		
		Projects/programes im according to plan in th District i.e LGMSD, PAF,UNICEF,URF, N	e entire			Projects/programes in according to plan in t District i.e LGMSD, PAF,UNICEF,URF, N	he entire	
		Wage Rec't:	184,195	Wage Rec't:	110,417	Wage Rec't:	226,622	
		Non Wage Rec't:	35,000	Non Wage Rec't:	49,189	Non Wage Rec't:	34,210	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Workp	olan	Outpu	its
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		2011			2012/13		
UShs Thousand	Outputs (Quantity, Description er		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	219,195	Total	159,606	Total	260,832	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	A list of prequalified fi tenders awarded and re		·,		A list of pre-qaulified place, 78 tenders awa on Contracts Commit Filed visits reports, of operations and Photos observable filed	rded, Reports tee Meetings, ffice	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,250	Non Wage Rec't:	9,920	Non Wage Rec't:	19,587	
	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	14,250	Total	9,920	Total	19,587	
Output: LG staff recruitment	t services			· · · · · · · · · · · · · · · · · · ·		<u> </u>	
Non Standard Outputs:	Competent staff in key and staff retained both district level and Lowe Governments.	at the			Key position in the di the district headquart the sub counties and t filled and existing sta promoted as a motiva for efficiency and effor	ers and both it town councils ff confirmed, tion strategy	
	Wage Rec't:	18,000	Wage Rec't:	0	Wage Rec't:	23,400	
	Non Wage Rec't:	35,688	Non Wage Rec't:	35,588	Non Wage Rec't:	20,328	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	53,688	Total	35,588	Total	43,728	
Output: LG Land manageme	nt services						
No. of Land board meetings	6 (Meetings held at Di Headquarters Kibuku)	strict	0 (N/A no land Board in Place)		8 (District Land Board Meetings held at District Headquarters Kibuku)		
No. of land applications (registration, renewal, lease extensions) cleared	135 (District headquar counties and all town c		0 (N/A, No land board in Place)		80 (applications hand Rwebisengo 30, Bwe- Butungama 15, Kana Kibuku 10 including TCs.)	ramule 10, ra 15, and	
Non Standard Outputs:	Land titles given to the	applicants.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,715	Non Wage Rec't:	0	Non Wage Rec't:	4,234	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,715	Total	0	Total	4,234	
Output: LG Financial Accoun	ntability						
No. of LG PAC reports discussed by Council	4 (Quarterly reports dis Council.)	scussed by	2 (four reports made a at District head quarte		1 4 (Quarterly PAC re and submitted at Dist		
No.of Auditor Generals queries reviewed per LG	100 (% of the queries ranswered District head		1 22 (External auditors reports handled, 12, internal auditors reports handled and special audits made)		12 (Queries reviewed and answered by queried officers at District headquarters.)		

Work	nlan	Outpi	nts
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		2011	/12		2012/13	
UShs Thousand	d Outputs (Quantity, Description end		end June (Quantity,	Expenditure and Outputs by		anned scription
. Statutory Bodies						
Non Standard Outputs:	4 quarterly audi reports and reports/anweres sub DIA.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,066	Non Wage Rec't:	5,758	Non Wage Rec't:	8,066
	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	8,066	Total	5,758	Total	8,066
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	Quarterly program repo from all LLG levels and at district level for impl by the heads of departm sectors.	l discussed ementation	d		Quarterly program rep from all LLG levels an councils discussed at of for implementation by department and sector Political Monitoring p	d town district level the heads of s. Carry out
	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:	4,000
	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	4,000
Output: Standing Committee	s Services					
Non Standard Outputs:	Minutes of committee r copies of sectoral plans	-			8 reports produced and council sessions	d discussed ir
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,700	Non Wage Rec't:	6,632	Non Wage Rec't:	11,360
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,700	Total	6,632	Total	11,360
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
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:	93,634
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	93,634

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Workplan Outputs

	UShs Thousand	Outputs (Quantity, Desc and Location)		end June (Quantity, Description and Loca		Outputs (Quantity, De and Location)	
. Produ	ction and I	Marketing			1		
Non Standa	ard Outputs:	10 HLFOs capacity strenfollows;- 1 in Rwebisengo TC 1 in Kanara TC 1 in Kanara SC 2 in Karugutu SC 1 in Karugutu TC 1 in Nombe SC 3 in Rwebisengo SC 230 FGs mobilised and reform HLFOs as follows;- 20 in Kibuku TC 20 in Rwebisengo TC 20 in Kanara TC 20 in Kanara SC 20 n Karugutu SC 25 in Karugutu TC 25 in Nombe SC 25 in Rwebisengo SC 25 in Rwebisengo SC 25 in Bweramule SC 30 in Butungama SC	egistered			02 HLFOs capacity st follows;- 1 in Nombe SC 1 in Bweramule SC 140 FGs mobilised an SACCO's as follows;- 14 in Kibuku TC 14 in Rwebisengo TC 14 in Kanara TC 14 in Kanara SC 14 in Karugutu SC 14 in Karugutu TC 14 in Nombe SC 14 in Rwebisengo SC 14 in Butungama SC	d linked to
	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	9,632	Domestic Dev't	2,886	Domestic Dev't	2,684
		Donor Dev't	0	Donor Dev't	2,000	Donor Dev't	0
		Total	9,632	Total	2,886	Total	2,684
2. Lower Le	evel Services						

2011/12

2012/13

2. Lower Level Services			
Output: LLG Advisory Serv	vices (LLS)		
No. of functional Sub County Farmer Forums	10 (4 new farmer forums committees elected to make up to 10 farmers forums in place and operational in 10 sub counties.)	10 (10 SFFE committee fully constituted and operational.)	10 (NAADS funds to LLGs transferred for supporting 1,329 farmers with Technologies ,LLG NAADS operations such as facilitatiing monitoring ,reviews as well as sensitization and mobilisation activities,FID activities and AASP's salaries plus 10 % NSSF paid)
No. of farmers accessing advisory services	2508 (2,508 farmers accessing advisory services from 46 Parishes. 184 market oriented farmers supported)	3208 (3,208 farmers from 353 farmer groups accessing advisory services .)	8600 (8600 farmers accessing advisory services from 46 Parishes.)
No. of farmers receiving Agriculture inputs	` 11	1080 (870 farmers supported with 4food security agricultural inputs,190 farmers supported with market oriented agriculture inputs,10 commercial farmers supported with agriculture inputs and 10 farmers supported under DARST)	1392 (1225 farmers supported with food security agricultural inputs,147 farmers supported with market oriented agriculture inputs,20 ommercial farmers supported with agriculture inputs and 20 farmers supported under DARST)
No. of farmer advisory demonstration workshops	04 (04 demo workshops held in Karugutu,Nombe,Kibuku and Rwebisengo subcounty)	10 (10 sites done under DARST coffee adaptability for varieties SL 14 and SL28 in karugutu TC and Nombe SC)	10 (10 demo workshops held in Karugutu SC,Nombe,Kibuku ,Butungama ,Bweramule,Karugutu TC,Rwebisengo TC ,Kanara TC,Kanara SC and Rwebisengo subcounty,)

Workplan Outputs

UShs Thousand Outputs (Quantity, 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)

4. Production and Marketing

Non Standard Outputs:

10 SFFEs in all the 6 subcounties and 4 town councis in place. 46 CBFs in all the 46 parishes facilitated and their capacity strengthen. 40 multistakeholder monitoring visits by S/county stakeholder as follows:-4 in Kibuku TC 4 in Rwebisengo TC 4 in Kanara TC 4 in Kanara SC 4 in Karugutu SC 4 in Karugutu TC 4 in Nombe SC 4 in Bweramule SC 4 in Butungama SC

46 CBFs in all the 46 parishes and

10 S/county reviews as follow;-

1 in Kibuku TC
1 in Rwebisengo TC
1 in Kanara TC
1 in Kanara SC
1 n Karugutu SiC
1 in Karugutu TC
1 in Nombe SC
1 in Rwebisengo SC
1 in Bweramule SC
1 in Butungama SC
59 stakeholder sensitization meetings of which 46 were in all the 46 parishes ,10 in all the 6 subcounties and 4 town councils

and 2 at district level, 12 radio talk shows, 10 trainings on PM&E as follow;-

1 in Kibuku TC

1 in Rwebisengo TC
1 in Kanara TC
1 in Kanara SC
1 n Karugutu SiC
1 in Karugutu TC
1 in Nombe SC
1 in Rwebisengo SC
1 in Bweramule SC
1 in Butungama SC

160 technical audits carried out of which district-SMS based technical

audits were as follows;-

4 in Kibuku TC
4 in Rwebisengo TC
4 in Kanara TC
4 in Kanara SC
4 in Karugutu SC
4 in Karugutu TC
4 in Nombe SC
4 in Bweramule SC

4 in Butungama SC and subcounty

based quality

assurance technical audits as

follows;-

46 CBFs in all the 46 parishes and 10 SFFEs in all the 6 subcounties and 4 town councis in place.
46 CBFs in all the 46 parishes facilitated and their capacity strengthen. 40 multistakeholder monitoring visits by S/county stakeholder as follows;

monitoring visits by S
stakeholder as follows
4 in Kibuku TC
4 in Rwebisengo TC
4 in Kanara TC
4 in Kanara SC
4 in Karugutu SC
4 in Karugutu TC
4 in Nombe SC
4 in Bweramule SC
4 in Butungama SC
10 S/county reviews a

10 S/county reviews as follow;-

1 in Kibuku TC
1 in Rwebisengo TC
1 in Kanara TC
1 in Kanara SC
1 in Karugutu SiC
1 in Karugutu TC
1 in Nombe SC
1 in Rwebisengo SC
1 in Bweramule SC
1 in Butungama SC
08 radio talk shows,

10 MSIP commitees inline with commodity based approach formed and functional as follow;-

1 in Kibuku TC
1 in Rwebisengo TC
1 in Kanara TC
1 in Kanara SC
1 in Karugutu SiC
1 in Karugutu TC
1 in Nombe SC
1 in Rwebisengo SC
1 in Bweramule SC
1 in Butungama SC

40 technical audits and subcounty

based quality

assurance technical audits by district-SMS based technical audits as follows:-

as follows;4 in Kibuku TC
4 in Rwebisengo TC
4 in Kanara TC
4 in Kanara SC
4 in Karugutu SC
4 in Karugutu TC
4 in Nombe SC
4 in Bweramule SC
4 in Butungama SC

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)

4. Production and Marketing

12 in Kibuku TC

12 in Rwebisengo TC

12 in Kanara TC

12 in Kanara SC

12 in Karugutu SC

12 in Karugutu TC

12 in Nombe SC

12 in Bweramule SC

12 in Butungama SC

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	996,365	Domestic Dev't	658,275	Domestic Dev't	773,928
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	996,365	Total	658,275	Total	773,928

Output: Multi sectoral Transfers to Lower Local 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:	0	Non Wage Rec't:	23,878
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	23,878

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

UShs Thousand

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

County (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

Timely implementation of Sector programs and Projects according to Sectoral policies, Work plans and budget. increased honey production harvesting gears (Karugutu. Nombe s/county). Salaries for Production staff paid District production office operationalized and functional at District and LLG levels. Production data collected, processed and analyzed. Market information disseminated. Vehicles/motorcycle operation. Agricultural data collected and disseminated. NAADS activities coordinated at district level. Establishment of 4 cassava multiplication centres in Karugutu, Bweramule, Nombe,. 3 Banana demos sites; karugutu, nombe sub counties. Improvement of production office operations.

Timely implementation of Sector programs and Projects according to Sectoral policies, prepartion of Work plans and budget. Production data collected, processed and analyzed. Market information disseminated. Enhanced district revenues from producttion sector in the markets for fish and livestock. Consultations with MAAIF on policy matters and attending proffessional meetings one farmer study tour/visits to Jinja Agricultural trade show, Office fully coordinated, staff salaries paid, vehicle/motorcycle repaired and serviced. Salaries and gratituty for the DNC,10% NSSF employers contribution for the 01 DNC on contract. Multi stakeholders innovation platform meetings and review held and attended as well as sensitization and mobilisation work on NAADS Phase II through meetings,workshops and radio talkshows done at district and regional/national level. 04 monitoring visits of NAADS activities undertaken in 10 sub counties. 04 Financial and 04 technical audits in all the subcounties District Adaptive research activities undertaken and 10 demos/multiplication sites established. **District NAADS Operations** implemented and NAADS vehicle maintained and farmer forum activities supported Fuel for NAADS Coordination activities in place and NAADS Vehicle maintained

Total	363,692	Total	273,306	Total	213,125	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	278,982	Domestic Dev't	200,238	Domestic Dev't	94,433	
Non Wage Rec't:	9,109	Non Wage Rec't:	25,007	Non Wage Rec't:	23,091	
Wage Rec't:	75,601	Wage Rec't:	48,061	Wage Rec't:	95,601	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned for)

0 (No Marketing facility constructed however training of farmers on Banana agronomy and BBW control campaign plus soil and water conservation in Kyamutema, Musandama and Nombe and procurement of 3900 0 (None planned because of inadequate funds)

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

Arabica coffee seeds of SL 14 and SL 28 for 10 farmers in Karugutu TC and Nombe sub counties as well as Arabica coffee seeds from Mbale for 7 farmers in Karugutu and Nombe sub counties..)

Non Standard Outputs:

4 Demonstrations on pests and diseases control/management practices conducted and 640 farmers trained in karugutu, Bweramule, Butungama, Rwebisengo, Nombe and Kanara Sub counties

Inspections and certifications of Agricultural inputs given to farmers carried out in all Sub Counties. Agricultural data collected, processed and analyzed for IPC Food Security Classification from 7

Sub counties.

14 Supervision and monitoring visits carried out . 120 Farmers trained on IPM in all the sub counties.

increased coffee and cassava production in the district hence household incomes.

Sensitization and demostrations on BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in sub counties of karugutu,

Bweramule and Nombe.

Improved quality of agricultural inputs given to farmers

Total	6.000	Total	9.482	Total	9.100	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	4,000	Domestic Dev't	7,010	Domestic Dev't	6,100	
Non Wage Rec't:	2,000	Non Wage Rec't:	2,472	Non Wage Rec't:	3,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Farmer Institution Development

Non Standard Outputs: Farmers trained in Project Proposal

writing, Formation of 04 Marketing Associations in Karugutu, Nombe, Rwebisengo and Bweramule.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,444	Domestic Dev't	270	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,444	Total	270	Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

1000 (Kanara- 65 cattle and 50 goats

,Karugutu- 150 cattle and 50 goats. Kanara-1,016 cattle and 700 goats Rwebisengo - 50 cattle and 20

Bweramule - 20 cattle and 10 goats goats inspected and passed for

consumption.)

7840 (animals slaughtered as here below:-

Butungama - 20 cattle and 15 goats ,Karugutu- 2,288 cattle and 720

Butungama - 344 cattle and 400

Rwebisengo -916 cattle and 580

Bweramule - 596 cattle and 360 goats inspected and passed for consumption.)

3000 (animals in Kanara- 250 cattle and 100 goats

,Karugutu- 700 cattle and 100 goats. Butungama - 120 cattle and 75 goats Rwebisengo - 500 cattle and 120

Bweramule - 200 cattle and 100 goats inspected and passed for consumption.)

Work	lan	Outputs
110112	,ıuıı	Culpuls

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
•	Production and <i>N</i>	Marketing						
	No of livestock by types using dips constructed	120,000 (Rwebisengo Bweramule, Kasungu Nyakasenyi are operal 360,000 heads of catti dip tanks.)	and tional and	90000 (Rwebisengo, m Bweramule, Kasungu a Nyakasenyi are operati 90,000 heads of cattle dip tanks)	and onal and	360000 (livestock in makondo, Bweramule Budiba and Nyakasen	e, Kasungu.	
	No. of livestock vaccinated	20 ()	0 (No Procurements do	one)	220000 (Cattle, shoat vaccinated in Rwebise Karugutu, Butungama	engo, Kanara,		
	Non Standard Outputs:	Monitoring and support supervision and back stopping to FEWs done. Consultative meetings to MAAIF made 150 books of Animal health certificates and movement permit purchased. 15000 Cattle vaccinated in Rwebisengo, Kanara, karugutu, Butungama, Bweramule. 40,000 vaccines doses procured.				Inspection and permit movement in livestock farms in Nyakasenyi, Rwamabale, Itojo and Kyabukunguru. Incresproduction and farme the district. Animal and diseases controlled an Motorcycle maintaneo operational. Surveillar Avian Influenza virus transbandry diseases. meetings on related is nationally, regionally and provided the survey of t	k markets and Rwebisengo, lassed animal rs incomes in nd poultry id eliminated. d and nee against and other Attending issues	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,245	Non Wage Rec't:	7,895	Non Wage Rec't:	25,880	
		Domestic Dev't	8,000	Domestic Dev't	3,470	Domestic Dev't	5,100	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	14,245	Total	11,365	Total	30,980	
(Output: Fisheries regulation							
	Quantity of fish harvested	1000 tonnes (900 toni harvested from Lake A from fish ponds in Ka Nombe)	Albert and 10	9800 (6800 tones of fis 0 from Lake albert.)	sh harvested	2000 (fish On L.Albert at landing sites of Rwangra, Katanga, Ntoroko, Kanara, Kacwankumu and Kamuga in Kanara sub county and Kanara town council.)		
	No. of fish ponds construsted and maintained	4 (fish ponds constru Karugutu and 2 in No counties.)		0 (No pond constructed and Nombe sub counti quarter because of inad funds.)	ies this	u 4 (ponds 2 in Nombe, 1 in Karugutu and 1 Bwermule constructed.)		
	No. of fish ponds stocked	4 (4 fish ponds stocke fish fries of Tilipia in Nombe sub counties)		0 (No pond stocked in Karugutu d and Nombe sub counties.this quarter because of inadequate funds.)		4 (fish ponds in Karutugutu, Nombe, Bweramule each pond stocked with 2500 fish fries.)		
	Non Standard Outputs:	Increased fish production and reduced fishing malpractices at Landing sites of Kanara, Rwangara, and Ntoroko. Office operational, BMUs working properly and controlling illegal fishing practises. Farmers trained and fish quality improved.				Reduce illegal fishing the lake Albert. L.Albert environment fish production increa Increasing Fish produ revenues from fisheric Monitoring and super BMUs. Quality assura the landing sites.Meet technical issues and la fisheries department by	protected and ased. ction and es resource. vision of ance of fish at ting BMU's on aunching the	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Work	olan	Out	puts
			

	201	1/12		2012/13	
Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descriptionand Location)	
Marketing					
Non Wage Rec't:	4,500	Non Wage Rec't:	5,085	Non Wage Rec't:	2,802
Domestic Dev't	7,500	Domestic Dev't	2,412	Domestic Dev't	4,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	7,497	Total	6,902
and commercial insect	s farm pro	motion			
traps and chemicals procured. Rwebisengo and Karugutu sub counties in areas of Makondo and Itojo.)		meetings on tsetse and trypanosomiasis in Rwebisengo and Karugutu sub counties in areas of Makondo and musandama. Procured of one litre of insectide and 15 insecticide impregnated		traps and chemicals pr nd Karugutu- Itojo. Makc Kanyamukura- Rwebi	ondo,
20 Bee hives (KTBs) and Distributed to farmers keepers in Karugutu S/county in Parishes of Itojo, Musandama, Nyabikungu procured. Number of traps procured, deploye and survey conducted. Number of		ed			
momoring visits conde	icica.				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	1,640	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	3,054	Domestic Dev't	2,067
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Outputs (Quantity, De and Location) Marketing Non Wage Rec't: Domestic Dev't Total I and commercial insects: 100 (Insecticide impreg traps and chemicals programmer and counties in areas of Maltojo.) 20 Bee hives (KTBs) a Distributed to farmers I Karugutu S/county in Fliojo, Musandama, Nyaprocured. Number of traps procured and survey conducted monitoring visits conducted. Wage Rec't: Non Wage Rec't:	Approved Budget, Planned Outputs (Quantity, Description and Location) Marketing Non Wage Rec't: 4,500 Donor Dev't 0 Total 12,000 I and commercial insects farm produced. Rwebisengo and Karugutu sub counties in areas of Makondo and Itojo.) 20 Bee hives (KTBs) and Distributed to farmers keepers in Karugutu S/county in Parishes of Itojo, Musandama, Nyabikungu procured. Number of traps procured, deployed and survey conducted. Number of monitoring visits conducted. Wage Rec't: 0 Non Wage Rec't: 1,000	Outputs (Quantity, Description and Location) Marketing Non Wage Rec't: 4,500 Non Wage Rec't: Domestic Dev't 7,500 Domestic Dev't Donor Dev't 0 Donor Dev't Total 12,000 Total I and commercial insects farm promotion 100 (Insecticide impregnated Tsetse 15 (Conducted 3 sensit traps and chemicals procured. Rwebisengo and Karugutu sub counties in areas of Makondo and Itojo.) 20 Bee hives (KTBs) and Distributed to farmers keepers in Karugutu S/county in Parishes of Itojo, Musandama, Nyabikungu procured. Number of traps procured, deployed and survey conducted. Number of monitoring visits conducted. Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 1,000 Non Wage Rec't:	Approved Budget, Planned Outputs (Quantity, Description and Location) Marketing Non Wage Rec't: 4,500 Non Wage Rec't: 5,085 Domestic Dev't 7,500 Domestic Dev't 2,412 Donor Dev't 0 Donor Dev't 0 Total 12,000 Total 7,497 I and commercial insects farm promotion 100 (Insecticide impregnated Tsetse 15 (Conducted 3 sensitization meetings on tsetse and trypanosomiasis in Rwebisengo and Karugutu sub counties in areas of Makondo and Itojo.) Revebisengo and Karugutu sub counties in areas of Makondo and Itojo.) 20 Bee hives (KTBs) and Distributed to farmers keepers in Karugutu S/county in Parishes of Itojo, Musandama, Nyabikungu procured. Number of traps procured, deployed and survey conducted. Number of monitoring visits conducted. Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 1,000 Non Wage Rec't: 1,640	Approved Budget, Planned Outputs (Quantity, Description and Location) Marketing Non Wage Rec't: 4,500 Non Wage Rec't: 5,085 Non Wage Rec't: Domestic Dev't 7,500 Domestic Dev't 2,412 Domestic Dev't 7,400 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Donor

^{3.} Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

One production office block (6 rooms and 2 stores) constructed at headquarters - Kibuuku, Construction of 01 market shelter of 20 X 18 ft with quadrangle and 02 stance latrine at nombe SC under (LRDP), Procurement and installation of irrigation sprinkling system to irrigate 04 acres of pineple farms at bweramule (LRDP),Support to Rwebisengo dairy association with Processing equipment(generator and packaging materials under LRDP, Support to dairy farming Ndurungurungu dairy farm with 03 bull,,08 barbwire rolls and 500 poles and also support to mujuni beekeepers with 20 improved bee hives plus capacity building under LRDP

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:
121,779	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't

orkplan Output	zs					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)	
Production and	Marketing			<u> </u>		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	121,779
Output: Specialised Machin	ery and Equipment					
Non Standard Outputs:					Repairing of the milk Rwebesingo veterena Rwebisengo TC	
	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	11,783
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_	Total	0	Total	0	Total	11,783
Output: Furniture and Fixt		•				
Non Standard Outputs:	office environment imp	oroved.				
	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	9,270	Domestic Dev't	950	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outputs Other Capital	Total	9,270	Total	950	Total	0
Output: Other Capital Non Standard Outputs:	One Pier constructed at Slaughter slab and cattl Rwebisengo rehabilitat Milk collecting centre a Rwebisengo operationa gate, repair of ageneral milk cooler)	le crush at ed. at dised(fixing				
	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	85,584	Domestic Dev't	38,767	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,584	Total	38,767	Total	0
ınction: District Commercial	Services					
1. Higher LG Services						
Output: Cooperatives Mobi		rvices				
No of cooperative groups supervised	0		0		6 (co-operatives Karugutu, Rwebisengo, Butungama, Bweramule, Ntoroko, Nombe and Rwangara SACCOs)	
No. of cooperatives assisted in registration	0		()		4 (Bweramule, Nomb and Kibuku town cou	
No. of cooperative groups mobilised for registration	0		0		7 (07 SACCOs suppo	

Bweramule, Butungama, Rwebisengo, Karugutu, Nombe, Kanara and Rwangara)

mobilised for registration

Workplan	Outputs
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		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

Non Standard Outputs:

Market Information collected and disseminated on radio. agribusiness profitability enhanced in Butungama, Beramule, Kanara and Rwangara and Nombe.

Attending regional meetings on cooperative issues and subscriptions

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,357	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	3,357	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Health staff salaries paid

Monthly,quartely,supervisory/coordinating planning meetings conducted at District, LLU of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII, Kanara HCII, Bweramule HCII, Musandama HCII,Rwangara HCII.

Monthly training workshops held at district level for health workers on various subjects

1 survey on sanitation practices in sampled homesteads carried out.

Lap top for the department procured.

12 months staff salaries for health workers paid in time

12 monthly coordination meetings conducted

4 quartely report compiled and sbmitted to the MOH HQs

4 quaterly supervisory visits to HSD conducted.

Vehicles and other office equipment(computers, printers repaired) and subscription to the internet

Total	381,734	Total	339,824	Total	708,156	
Donor Dev't	60,000	Donor Dev't	32,238	Donor Dev't	247,597	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000	
Non Wage Rec't:	29,089	Non Wage Rec't:	139,661	Non Wage Rec't:	122,173	
Wage Rec't:	292,645	Wage Rec't:	167,925	Wage Rec't:	328,386	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

()

()

6 (The health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII and Musandama HCII)

Wo	rkp	lan (Outp	outs
	_			

2011/12					2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Designal Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, P Outputs (Quantity, De and Location)		
Health							
Value of health supplies and medicines delivered to health facilities by NMS	50000 (Medicines and essential health supplies procured in timef for Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII, Msandama HCII.)		50000 (Essential medicines to be provided by NMSto these facilities [Karugutu HC IV Rwebisengo HC III Ntoroko HC III Rwangara HC II Bweramule HC II Musandama HC II])		`		
Value of essential medicines and health supplies delivered to health facilities by NMS	120 (medical supplies a delivered to District store karugutu HCIV.)		s 81 (Karugutu HC IV Theatre and otther lower local health centresof Rwebisengo HCIII, Ntoroko HCIII, Bweramule HCII, Musandama HCII, Rwangara HCII)				
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	215	Non Wage Rec't:	177,689	
	Domestic Dev't	0	Domestic Dev't	200	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	415	Total	177,689	
					month of MarchHealth Education on related activities -Training of water use-Carryout water and survey of water source-Conduct radio talk significant and hygien-Mobilise community and sanitation activities	er committees sanitation es hows on e.	
					-Conduct quaterly me Env'tal Health Staff. -Conduct quaterly rev with VHTs at S/C le	ies- cetings with view meetings	
	Wage Rec't:	0	Wage Rec't:	0	Env'tal Health Staff.	ies- cetings with view meetings	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Env'tal Health StaffConduct quaterly rev with VHTs at S/C le	eetings with view meetings vel.	
			· ·		Env'tal Health StaffConduct quaterly rev with VHTs at S/C lev Wage Rec't:	ies- view meetings vel.	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Env'tal Health StaffConduct quaterly rev with VHTs at S/C le Wage Rec't: Non Wage Rec't:	view meetings with view meetings vel. 0 8,696	
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Env'tal Health StaffConduct quaterly rev with VHTs at S/C lev Wage Rec't: Non Wage Rec't: Domestic Dev't	view meetings vel. 0 8,696	
2. Lower Level Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Env'tal Health StaffConduct quaterly rev with VHTs at S/C lev Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	view meetings vel. 0 8,696 0 0	
2. Lower Level Services Output: NGO Hospital Serv	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Env'tal Health StaffConduct quaterly rev with VHTs at S/C lev Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	view meetings vel. 0 8,696 0	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 ara TC)	Env'tal Health StaffConduct quaterly rev with VHTs at S/C lev Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	view meetings with view meetings wel. 0 8,696 0 0 8,696	

Workplan Outputs

		201			2012/13	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pland United (Quantity, De and Location)	
Health						
Number of inpatients that visited the NGO hospital facility	0 (No NGO Hospital exist	ts)	60 (Stella Maris HC II in considered as NGO hospi still recruited and employ Medical bureau)	tal. Staff	*	entre II as
Non Standard Outputs:					Routine reports submi HSD and District by Stella Mais HC II is	
					52 Weekly reports sub- district 12 HMIS monthly rep to the district	
					4 quarterly reports sub district	omitted to 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:	9,903
	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	9,903
Output: Basic Healthcare S	ervices (HCIV-HCII-LLS)					
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	180 (371(60% of the total villages in subcounties inc. 30%))		40 (40% of the VHTs act by sub counties in the district		85 (% of villages with functional VHTs and I registrars)	
%age of approved posts filled with qualified health workers	3269 (All children below l district immunised against childhood diseases.)		ne 32 (Total for all Govt fac Percentage of approved p 30%)		60 (% of the departme structure recruited and all the H/Units (Ntoro Karugutu, Bweramule	l deployed in ko, Rwangara
No. and proportion of deliveries conducted in the Govt. health facilities	1320 (Karugutu HCIV, Nto HCIII, Rwebisengo HCIII.)		617 (Total for Karugutu I Ntoroko HC III and Rwel HC III)		1320 (deliveries condu Karugutu HCIV, Ntora Rwebisengo HCIII.)	
Number of inpatients that visited the Govt. health facilities.			o 632 (Total for Karugutu I I.)Ntoroko HC III and Rweb HC III)		600 (patients vist and Karugutu HCIV, Rwel and Ntoroko HCIII ex	bisengo HCIII
Number of outpatients that visited the Govt. health facilities.	76030 (Total target popula expected.)	attion	73803 (Total for all Goce facilities viz Karugutu HC Rwebisengoo HC III, Nto III, Musandama HC II, B HC II, Rwangara HC II)	C IV, roko HC		es, immunise women in duct eaches for preventive ws timely quate health
No.of trained health related training sessions held.	59 (Percentage of staffing approved and filled)	posts	20 (All Govt health centre district)	es in the	40 (- sessions carried orientaiton of health with H/centres -144 CMEs conducted HIV/AIDS, TB, Malar and sanitation etc)	vorkers in all l in

Workp	olan	Outpu	its
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			4	2011		4 ,	2012/13		
		UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription	
•	Health								
	Number of trai workers in hea				hdistrict Karugutu HCIV Rwebisengo HCIII, Nto	Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramule HCII,		ined health ernment rugutu H/C II, Ntoroko He Ausandama e HC II. gs of healhstat very, 12 rivision to the y supervisory tation review Health tition services es. rm and other ealth workers	
	No. of childre mmunized wit Pentavalent va	th	0		0		800 (Children immun Ntoroko and Rwebise centres with their resp ouutreaches)	ngo Health	
Non Standard Outputs: Motorcycle procure				nd mentained			N/A		
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	34,010	Non Wage Rec't:	74,809	Non Wage Rec't:	41,720	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	24,673	Donor Dev't	10,979	Donor Dev't	0	
			Total	58,683	Total	85,788	Total	41,720	
(utput: Multi	sectoral Trans	sfers to Lower Local Go	vernments					
	Non Standard	Outputs:							
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,777	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,742	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	77,007	
			Total	0	Total	0	Total	112,526	
	3. Capital Pur	chases							
(utput: Buildi	ngs & Other S	tructures (Administrati	ive)					
	Non Standard	Outputs:	pit latrines at Ntoroko Rweebiseengo HC III a installation of guttters Bweramule and Rwebi Centres, Walkway at K	Construction of two 2- stance lined pit latrines at Ntoroko and Rweebiseengo HC III and installation of guttters in Ntoroko, Bweramule and Rwebisengo Health Centres, Walkway at Karugutu Health Center completed			Construction of an Ol Latrine and a Kitchen H/centre 4,		
			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	9,230	Domestic Dev't	5,867	Domestic Dev't	34,747	
			Donor Dev't	68,000	Donor Dev't	54,228	Donor Dev't	0	
_			Total	77,230	Total	60,096	Total	34,747	
(output: Other	Capital							

Workplan Outputs

		2011/12				2012/13		
UShs Thousa	,	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health								
	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	23,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	23,000		
Output: Staff houses cons	truction and rehabilitation	1						
No of staff houses rehabilitated	0 (No funds allocated)		0 (N/A)		0 (Not planned for)			
No of staff houses constructed	2 (staff quarter constru Karugutu HCIV in pha Completion of Rwebis staff quarters)	ases.	1 (Construction of stat Karugutu HCIV nearin completion.Rwebiseng quarters completed to over)	ng go HC III stat	1 (construction of fou house at Ntoroko HC ff			
Non Standard Outputs:			,		Completion of staff h Karugutu (retention)			
	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	246,710	Domestic Dev't	237,855	Domestic Dev't	119,395		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	246,710	Total	237,855	Total	119,395		

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers,)

300 (300 primary teacher quilified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Nyabusokoma, Nyabusok

300 (Primary teacher quilified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and Rwasesnene teachers,)

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 teachers paid salaries

288 (Teachers, paid their slaries in time in the following schools:-Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Buneera,) Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)

timely in the following schools:-Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwera, Budiba,

290 (Teachers, paid their salaries in 340 (Teachers are paid their slaries in time in the following schools:-Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)

1.266,542

1,601,459

334,917

0

0

N/A

Non Standard Outputs:

Wage Rec't: 1,183,347 1,187,850 Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't Donor Dev't **Total** Total 1,187,850 1,183,347

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

17279 (No. Children enrolled with 12879 (Pupils retained primary an increase of 10% in government primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masaka, Bwizibwe, Bundiba, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenen)

schools. Timely disbursement of UPE fund to government Aided primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Buneera,)

13167 (Children enrolled in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)

Total

No. of student drop-outs

290 (Carry out 6 mobilization and sensitization on the and resposibilities of the parents, communities, caregivers and religious leaders at sub county and district level)

130 (Co-ordination meetings, continuous assessment in schools, staff meetings and co-curricular activities.

- Enrollment and admission of children in primary schools, sensitization and community mobilization and continuous assessment. At schools and sub county head qourters)

300 (Carry out 8 mobilization and sensitization on the and resposibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)

Workplan Outputs	Wor	kplan	Outp	outs
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		2011	1/12		2012/13				
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)			
5.	Education								
	No. of pupils sitting PLE	Leaving Examination i of Musandama, Ibanda Kyabandara, Karugutu SDA, Itojo, Nyabisoko Kyamutema, Ntoroko,	Leaving Examination in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara .)		692 (pupils sitting and 32 passed spupils psassing in grade 1 at primary leaving examinations Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama and Masaka Rwangara.)		860 (pupils sat for primary Leaving examination in academic year 2012 in the district in the primary school of Musandama, Nyakatoke, Ibanda Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, ika Makondo,)		
	No. of Students passing in grade one	65 (Pupils passing in division 1 in schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangara.)				50 (Candidats passed in division 1 in Primary Leaving Examination 2012 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Ka Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka,			
	Non Standard Outputs:	Sensitize parents on the their Low attitude toweducation and how it rearly marriages and dethe pupils.	ards esults into			Rwangar) N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	226,157	Non Wage Rec't:	101,282	Non Wage Rec't:	110,100		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	226,157	Total	101,282	Total	110,100		
	Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	overnments						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,378		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,987		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	500		
		Total	0	Total	0	Total	40,865		
	3. Capital Purchases								
	Output: Other Capital								
	Non Standard Outputs:	Gutters fixed on water Primary Schools.	tanks in 9						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	16,800	Donor Dev't	7,800	Donor Dev't	0		
		Total	16,800	Total	7,800	Total	0		
	Output: Classroom construc	tion and rehabilitation							
	No. of classrooms constructed in UPE	4 (Construction of six in primary schools in and Bweramule ps,		0 (construction of four pimary schools of Kya ps, and Rwamabale ps	abukunguru	3 (classrooms constru primary schools in N			
		completion of uncomp construction works(Un Kyamutema PS, Kibuu	noja PS,						

Work	plan	Outputs

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
ĺ.	Education						
		Umoja PS, & Bunera) budget cuts in financal 2010/11.)					
	No. of classrooms rehabilitated in UPE	0 ()		0 (N/A)		0 (Not planned for)	
	Non Standard Outputs:					Completion of uncommonstruction works(K PS, and Bweramule I of budget cuts in final 2010/11 and 2011/20	yabukunguru PS,) as result ncal year
		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	262,214	Domestic Dev't	234,957	Domestic Dev't	102,139
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	262,214	Total	234,957	Total	102,139
	Output: Latrine construction	n and rehabilitation					
	No. of latrine stances constructed	constructed in three primary at Kyabukunguru and Bugando up schools of Kyabukunguru, Buneera P/schools) N			15 (Complition of a 5 stance line up VIP latrines in the schools of Nyakatonzi, Bugando and Bwizibwera primary schools)		
	No. of latrine stances rehabilitated Non Standard Outputs:	0 ()		0 (Not planned for)		0 (no construction dufunds for rehabilitation 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	39,000	Domestic Dev't	38,800	Domestic Dev't	42,000
		Donor Dev't	243,000	Donor Dev't	62,000	Donor Dev't	0
		Total	282,000	Total	100,800	Total	42,000
	Output: Teacher house cons	truction and rehabilitati	on				
	No. of teacher houses constructed	7 (Staff houses and three two stance latrines constructed at Kyabukunguru, Buneera and Niombe, Rwensenene, Nyakatonzi, Bugando & Butungama primary schools)		Kyabukunguru, Buneera Nyakatonzi, Bwizibwera,		6 (A four in one staff six a two stance latrin at Kyabukunguru, Rw Buneera, Nombe, Bw Nyakatonzi primary s	es complited vensenene, izibwera and
	No. of teacher houses rehabilitated Non Standard Outputs:	0 ()		0 (Not planned for)		0 (Not planned for du funding) N/A	e to lack of
		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	492,559	Domestic Dev't	447,842	Domestic Dev't	75,045
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	492,559	Total	447,842	Total	75,045
	Output: Provision of furnitu No. of primary schools receiving furniture	<u> </u>		Kyabukunguru ps, Budiba ps, Rwamabale ps, kibuuku, Buneera,		Ntoroko primary school,	

Workp	olan	Outpu	its
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		2011	/12		2012/13		
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education							
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	21,600	Domestic Dev't	23,114	Domestic Dev't	2,840	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,600	Total	23,114	Total	2,840	
unction: Secondary Education	n						
1. Higher LG Services							
Output: Secondary Teachin	g Services						
No. of students sitting O level	for Ordinary examinat (O'Level) in Rwebisen	for Ordinary examinations (O'Level) in Rwebisengo and		red for sitting ons go and hools for)	for Ordinary examina (O'Level) in Rwebise	g 250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	
No. of students passing O level	10 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)		8 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)		n 15 (Number of candidates passing o in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)		
No. of teaching and non teaching staff paid	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo and Karugutu.)		18 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo and Karugutu paid their salaries)		45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo, Karugutu and Kanar secondary schools paidtheir salaries.)		
Non Standard Outputs:							
	Wage Rec't:	84,956	Wage Rec't:	93,420	Wage Rec't:	114,422	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	84,956	Total	93,420	Total	114,422	
2. Lower Level Services							
Output: Secondary Capitati	ion(USE)(LLS)						
No. of students enrolled in USE	0		0		3 (disbursement of Universal Secondary Education to the school of Krugutu, Rwebisenga and Kanara seed secondary schools)		
Non Standard Outputs:	USE Funds Transferre & Rwebisengo Second		u		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	66,747	Non Wage Rec't:	136,956	
	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	66,747	Total	136,956	

1. Higher LG Services

Output: Education Management Services

Workplan Outputs

			2011	1/12			2012/13	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and end June (Quan Description and	tity,		ved Budget, Plats (Quantity, Decation)	
Educar	tion					"		
Non Standar	rd Outputs:	Payment of department salary timely Carrying out co-ordina at school and sub count Sensitization & mobilic conducted at Subcount coordinating cantre lev Rwebisengo, Karugutu Nombe, Bweramule, B and Kamuhiigi. Training of head teach head tetachers on Edu Information Management District level. Training of SMCs PTA religious leaders on the responsilities Training of care givers management in the EC the leaning frame work county level carrying out radio talk enrolment, Birth, Deatl and education policies. Procurement of office of the leaning to senior won senior male teachers or initiative.	tion meeting ty level. sation y and rels Kibuuku, Kanara, utungama ers and D/ cation ent System a As and eir roles and D/ centre on a at Sub shows on h Registion stationery equipments emergencies nen and	ı, at		salary Carry at sch Sensit condu coord Rweb Nomb and K Traini head t Inform Distri Traini religio respon Traini manag the lea count carryi enrolr and ea Procu Procu i.e La Respon Traini	oding to risk and ing to senior wo r male teachers o	nation meeting inty level. lisation inty and evels Kibuuku tu, Kanara, Butungama thers and D/ ucation inent System a CAs and ineir roles and control on the At Sub k shows on the Registion s. e stationery e equipments d emergencies imen and
		Wage Rec't:	53,925	Wage Re	c't: 23,4	31	Wage Rec't:	72,989
		Non Wage Rec't:	13,107	Non Wage Re	*		Wage Rec't:	13,928
		Domestic Dev't	0	Domestic D			omestic Dev't	0
		Donor Dev't	84,256	Donor De			Donor Dev't	84,256
		Total	151,288		otal 54,6		Total	171,173

Output: Monitoring and Sup	pervision of Primary & secondary E	ducation	
No. of secondary schools inspected in quarter	5 (Improved teaching methods and child friendly environments established in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)	5 (Quarterly inspection per school in Karugutu, Rwebisengo, Albert valley, Semuliki Comprehessive And Ngabi secodary schools)	5 (Improved teaching methods and child friendly enviroments establshed in schools of Rwebisengo, Karugutu, Kanara, Ngabi high and Albert valley)
No. of tertiary institutions inspected in quarter	0 ()	0 (N/A)	0 (There are no tertiary institutions)
No. of inspection reports provided to Council	4 (Reports on quarterly basis)	8 (Fuor quarterly reports submitted to CAO - minutes for school meetings submitted)	4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.)

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)
/ D1	,•			

6. Education

No. of primary schools inspected in quarter

55 (schools inspected (both government & private schools)
Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools
Training and monitoring of child.

Trainin and monitoring of child friendly initiatives in schools)

55 (Schools inspected (both government & private schools) of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera andsecondary schoos of Karugutu, Rwebisengo, Kanara seed, Albert Valley College and Ngabi High -Sbmission of reports to the Ministry of education and Sports

Conducting school meetings.)

58 (education institutions inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools

Trainin and monitoring of child friendly initiatives in schools)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,567	Non Wage Rec't:	11,567	Non Wage Rec't:	13,406
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	105,943	Donor Dev't	1,903	Donor Dev't	120,777
Total	117,510	Total	13,470	Total	134,183

Output: Sports Development services

Non Standard Outputs:

Conducting co-curricular activities in all primary schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga.teachers, paid their slaries in time in the following schools:-Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga. And the following post primary schools: Karugutu, Rwebisengo Kanara, Ngabi high and Albert valley and ECD centre/ Nursery schools

Ball games, Athletics, Music Dance and Drama national and district commpetitions carried out

Workpl	an Outputs
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UShs Th	Approved Budget, Pl Outputs (Quantity, Do and Location)		1/12 Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	71,154	Donor Dev't	3,960	Donor Dev't	56,320
	Total	71,154	Total	3,960	Total	56,320
Function: Special Needs	Education					
1. Higher LG Services						
Output: Special Needs	Education Sarvices					

Output: Special Needs Education Services

No. of SNE facilities operational

Intergrating SNE in all primary schools these are Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about

the importance of SNE)

No. of children accessing SNE facilities

30 (Conducting Music Dance and 0 (N/A) drama for SNE chilhren, carrying

out athletics and ball games)

0 (N/A)

15 (Intergrating SNE in all primary schools these are Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the importance of SNE)

75 (children accessing SNE facilities in all primar schools i.e Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)

Non Standard Outputs:

Total	18,647	Total	0	Total	18.647	
Donor Dev't	18,647	Donor Dev't	0	Donor Dev't	18,647	
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:	0	
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

Work	olan	Out	puts
			

	<u> </u>				
		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)	
7a. Ra	7a. Roads and Engineering				

	<u> </u>					
Output: Operation of Dist	rict Roads Office					
Non Standard Outputs:	District roads office co and functional. Salary for Departmenta District level paid				Salary for the Departr District level paid on road office co-ordinat maitained functional	time District
	Wage Rec't:	40,064	Wage Rec't:	39,328	Wage Rec't:	65,064
	Non Wage Rec't:	15,492	Non Wage Rec't:	7,183	Non Wage Rec't:	11,108
	Domestic Dev't	4,000	Domestic Dev't	1,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	59,556	Total	47,511	Total	76,172

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Revitalisation of existing road
	committees for the following roads:-
	1=Rwangara-Rwwebisengo rd
	2= Nombe-Wanka rd

3= Nyabikungu-Kyamutema rd

Formation and training new members of Road committees for the following roads: 1= Kibuuku-Bweramule rd 2= Kisembo Muleju rd 3= Kachwankumu-Rwangara rd

Wage Rec't: Wage Rec't: Non Wage Rec't: 14,888 Non Wage Rec't: 4,39 Domestic Dev't Domestic Dev't 0 Donor Dev't Donor Dev't 0

()

Total

14,888

Revitalisation of existing road committees for the following roads:-1=Rwangara-Rwwebisengo rd 2= Nombe-Wanka rd 3= Nyabikungu-Kyamutema rd

Formation and training new members of Road committees for the following roads:

1= Kibuuku-Bweramule rd 2= Kisembo Muleju rd 3= Kachwankumu-Rwangara rd

0	Wage Rec't:	0
4,397	Non Wage Rec't:	6,000
0	Domestic Dev't	0
0	Donor Dev't	0
4,397	Total	6,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

10 (Transfer to LLGs

1Karugut S/C for 1.5km of Itoojo-Nyambiga rd

2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary school rd

3-Kanara S/C for 7km of Kanara-Kajweka rd

4- Bweramule S/C for 5km Rwebisengo-Bweramule rd

5- Butungama S/C for 5km Rwebisengo-Kasungu rd

6-Rwebisengo S/C for 5km of Rwebise ngo-Budiba rd and and Makondo-Kyabukunguru rd

7-Kanara TC for 11km town council rds

8-Karugutu TC for 11km Town

Workp	olan	Outpu	its
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, Do and Location)	
ı. Roads and Eng	ineering					
	-				Council rds 9-Kibuku TC for 11k Council rds 10-Rwebisengo TC fo council rds)	
Non Standard Outputs:	Kanara T.C Karugutu T.C Rwebisengo T.C and Kibuuku T.C					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,241	Non Wage Rec't:	17,232	ŭ.	326,822
	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	20,241	Total	17,232	Total	326,822
Output: Bottle necks Cleara	nce on Community Acce	ss Roads				
No. of bottlenecks cleared on community Access Roads	0		0		24 (Completion of Ki on Bweramule - Kibu Construction of Nyak bridge in Butungama Kanyamukura Culve Rwebisengo S/county	ku road, asenyi curlve and rt Bridge in
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	0	Domestic Dev't	129,924
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	129,924
Output: District Roads Mair	tainence (URF)					
Length in Km of District roads routinely maintained	0		0		74 (kms of routine ma 74 km of existing roa Nombe-Wanka road (Nyabikungu-Kyamute (11.5km long) in Su Karugutu and Nombe Kanara road (8.5km long) in Sub County, Karambi road (12.5km long) in Sub-Sub County] plu- opened Kanara-Kach road 22km long in Ka County and Kachwan in Nombe Sub countil	ds [as follows 22.5km long) ema road b-Counties of , Ntoroko - ong) in Kanar i-Rwamabale a Karugutu s newley wankumu mara sub-nbapItale road
					Periodic maintenance long of Rwangara-Rw in Rwebisengo, Butur Kanara Sub Counties	ebisengo road ngama and
No. of bridges maintained	0		()		1 (Bridge Wanka at N road on river Wasa)	lombe - wank

Workpl	lan C	Dutputs
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		2011	1/12		2012/13	
UShs Tho	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and I	Engineering					
Length in Km of District roads periodically maintained Non Standard Outputs:	=Rwebisengo road-25k =Nombe road-21.5km =Kyamutema road-11. =Kanara-Ntoroko road	km long long 5km long	0		32 (Kms Periodically i.e of 32.5km long of Rwebisengo road in Butungama and Kan-Counties) Payment of previous periodic mantainance Wanka road	of Rwangara- Rwebisengo, ara Sub s obligation 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:	147,918
	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	147,918
Output: Multi sectoral	Transfers to Lower Local Go	vernments				
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	0	Domestic Dev't	737
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	737
3. Capital Purchases	Other Structures (Administrati					
Non Standard Outputs:					Construction and con production office how and 2 stoores) at Dist Headquarters	use. (6 rooms
	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	58,910
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	58,910
Output: Bridges for Di	strict and Urban Roads					
Non Standard Outputs:	One bridge constructed Bridge	d of Kiyanja				
	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	9,450	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O	Total	70,000	Total	9,450	Total	0
· ·	achinery and Equipment					
Non Standard Outputs:	Road unit (machinery a equipment and vehicle		ed.		Road unit (machiner equipment and vehic	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	Non Wage Rec't:	3,724	Non Wage Rec't:	10,000
	D . D /	Λ	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't	0				
	Domestic Dev't Donor Dev't Total	0 9,819	Domesiic Dev't Donor Dev't Total	0 3,724	Donor Dev't Total	0 10,000

Workpl	lan O	utputs
,, 011191		acp acs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca	` '	Approved Budget, Pland Outputs (Quantity, De and Location)	
a. Roads and Eng	gineering			-		
Output: Rural roads constru	uction and rehabilitation	1				
Length in Km. of rural roads constructed	30 (km Periodic maint Nombe wanka road Kr reinstatment of cumbe of culvert bridges on to crossings. Karugutu ar Sub County.	m 22Km ie r, provision wo river	19 (Km mantained wit curlvert bridge.)	h one cross	23 (km Periodic maint Nombe wanka road K reinstatment of cumbe of culvert bridges on t crossings. Karugutu ar Sub County.	m 12.5Km io er, provision wo river
	Complete payment for mentainence of Nyabil Kyamutema road 11.5	kungu			Complete payment for mentainence of first pl Nombe-Wanka road 1	hase of
Length in Km. of rural roads rehabilitated	(11.5km), Rwebisengo (32.5km) and Kanara (ca rd 1-Kyamutem 2-Rwangara (8.5km) y roads at su lowing: Butungamo,		be-Wanka ro n-Kyamutem p-Rwangara (8.5km) y roads at su lowing: Butungamo,	a	a -
Non Standard Outputs:	Routine mentanance o Nyabukungu - Kyamu Km, Rwebisengo - Rw Km, Kanaara - Ntorok	tema, 11.5 yangara 32.5				
	Wage Rec't:	0	Wage Rec't:	12,450	Wage Rec't:	0
	Non Wage Rec't:	137,763	Non Wage Rec't:	44,650	Non Wage Rec't:	0
	Domestic Dev't	40,738	Domestic Dev't	36,893	Domestic Dev't	9,844
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	178,501	Total	93,993	Total	9,844
unction: District Engineering	Services					
1. Higher LG Services						
Output: Vehicle Maintenan	ce					
Non Standard Outputs:	Maintain sector vehicle condition	es in runnin	g			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		_		_		_

0

2,330

2,330

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workplan Outputs

			2011	/12		2012/13	
UShs :	Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Plantity, De and Location)	
b. Water							
Non Standard Outpu	uts:	A functional office the salary to staff, procur digital camera, intern subscription, motor v repairs, supply of fue bank charges and ass stationary for District	ement of et ehicle/cycle l, clearance of orted			A functional office thr payment of salary to si procurement of a GPS testing kit, internet sul motor vehicle/cycle re of fuel, clearance of ba and assorted stationary Water Office	taff, and water bscription, pairs, supply ank charges
		Wage Rec't:	10,000	Wage Rec't:	4,882	Wage Rec't:	24,370
		Non Wage Rec't:	17,806	Non Wage Rec't:	14,397	Non Wage Rec't:	0
		Domestic Dev't	10,000	Domestic Dev't	6,366	Domestic Dev't	21,044
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	37,806	Total	25,645	Total	45,414
Output: Supervision	n, monitor	ing and coordination					
No. of supervision during and after construction	visits	extension from River Tingisha to Kibuuku,Renovation of Karugutu GFS, shallow wells National consultation and coordination at District Head Quarter's Office.)		108 (supervison and monitiring visits carried by District and S/county staff and technical staff on the following S/counties Mukimba, Kiranga, Rwebinyonyi Butungama S/county sites are Budiba, Bweramule S/county site is Bugando and Nyakatooke GFS Nombe S/county)		Karugutu, Butungama and i Rwebisengo National consultation to submit	
No. of District Wate Supply and Sanitatic Coordination Meetin	on	Nombe Sub Counties venue at			n, Redcross,	4 (Site meetings for K Rwebisengo and Kana Council)	
No. of water points of for quality	tested	87 (Safe water souces in Ntoroko District)		82 (sources teasted in Karugutu, Bweramule and Rwebisengo)		50 (Kibuuku Town co Rwebisengo Town Co Kanara Town Council Karugutu Town County -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-Cour -Butungama Sub-Cour -Rwebisengo Sub Cou -Kanara Sub-County)	uncil cil y nty nty
No. of sources tested water quality	d for	75 (No. 01 for River Shallow wells, 6 Bore Water Tanks and 30 springs)	e holes, 14	56 (sources Kibira, M Kiranga, Rwebinyony Budiba, Bugando, Ny Springs in Nombe, Ka S/counties Sources were tested in Kanara, Rwebisengo M Butungama and Bwer	ri rakatooke, 5 arugutu n Karugutu, Nombe	50 (-Nombe Sub-Court-Karugutu Sub-County-Bweramule Sub-Court-Butungama Sub-Court-Rwebisengo Sub Cour-Kanara Sub-County)	y nty nty

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water							
No. of Mand notices displations of the control of t	ayed with ormation expenditure)	7 (Notices at Head Qua-Kibuuku Town counc-Nombe Sub-County-Karugutu Sub-County-Bweramule Sub-Coun-Butungama Sub-Coun-Rwebisengo Sub Cour-Kanara Sub-County)	ty ty	4 (Quarterly release and report displayed on all notice boards)		10 (Notices at Head Q -Kibuuku Town counc -Kanara Town Counci -Rwebisengo Town CouKarugutu Town Councy -Karugutu Sub-County -Karugutu Sub-Count -Bweramule Sub-Cou -Butungama Sub-Cou -Rwebisengo Sub Cou -Kanara Sub-County) N/A	cil I Ouncil ocil y nty nty
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,396	Non Wage Rec't:	11,675	Non Wage Rec't:	8,867
		Domestic Dev't	8,000	Domestic Dev't	5,889	Domestic Dev't	4,790
		Donor Dev't	20,000	Donor Dev't	8,048	Donor Dev't	0
		Total	39,396	Total	25,612	Total	13,657
Output: Supi	ort for O&M o	f district water and sani	tation				
rehabilitated		safe)		boreholes) points in Bu Karugutu & Nombe)	nungama,	rehab to be under take Shallow well rehab in Bweramule, Nombe, I Butungama Rwebisengo 2no Butungama 2no	R/sengo,
						Bweramule 1no	
No. of public		0 (No activity planned	for this F/Y	(Y)0 (No activity planned	for this F/	Kanara 1no) Y) 0 (Not planned for)	
No. of water mechanics, se attendants an trained	cheme	18 (3-pump mechanics each of the Six Sub Co One Town Council, at level)	unties and	38 (3-pump mechanics each of the Six Sub Co One Town Council, at level)	unties and	40 (All sub counties)	
% of rural wasources funct (Shallow We	ional	65 (of water sources pr Beramule, Nombe, Kan Kanara, Rwebisengo an Butungama Sub-Count	ugutu, ıd	45 (1No Shallow wells boreholes) points in Bu Karugutu & Nombe)		3 (kanara and Butung	ama s/cs)
% of rural was sources funct Flow Scheme	ional (Gravity	60 (One in Karugutu, o Bweramule Sub counti Kibuuku Town Counci	es and	53 (Provision of safe w Kanara, Bweramule and		53 (tapstands in Itojo karugutu s/c)	parish ,
Non Standard	d Outputs:					N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,468	Non Wage Rec't:	500	Non Wage Rec't:	0
		Domestic Dev't	12,141	Domestic Dev't	1,200	Domestic Dev't	33,194
		·		Donor Dev't	0	Donor Dev't	0
		Donor Dev't	0	Donor Dev t	U	Donor Dev i	0

No. of water and Sanitation promotional events undertaken

20 (promotional events at Parish level i.e 2 per S/county at Parish

11 (raining/sensitisation of water user committees in Butungama level in all 6 S/counties and 4 TCs) Also sensitization on hygiene and sanitation carried out in Bweramule Nombe and Rwebisengo sub and Kanara S/Counties)

10 (Promotional events (W/shops, Radio talkshows and Drama) in Butungama, Bweramule, Kanara, counties)

Work	nlan	Outpi	nts
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No. of water user committees formed. 18 (WUCs functional on the 18 (3 borcholes per Sub-County) Buttingama SUCs	No. of Water User Committees formed. 18 (WUCs functional on the 18 (3-boreholes per Sub-County) Bore holes constructed by Red Cross) 18 (WUC members trained for all the 19 new water points in Karugutu, Newbisengo, Sunara and Nombe) No. of private sector Stakeholder trained in all the Sub-Counties) 19 (Oth) 14 (WUC members trained for all the 19 new water points in Karugutu, Newbisengo, Sunara and Nombe) 19 (Oth) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Newbisengo, Kanara and Nombe) 10 (WIA) 14 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus) 19 (Oth) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus) 19 (Oth) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus) 19 (Oth) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus and Nombe) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus and Nombe) 10 (WIA) 10 (WUC members trained for all the 19 new water points in Karugutu, Nombe, Bweramus and Nombe,		-	2012/13			2011/		
No. of water user committees formed. 18 (WUCs functional on the 18 (3 borcholes per Sub-County) Buttingama SUCs	No. of water user committees formed. 18 (WUCs functional on the 18 (3-boreholes per Sub-County) Bore holes constructed by Red Cross) Bore holes constructed by Red Cross) Burbands Marketing Mayange, Kiranga, Bugando, Mujumba and Rwebisongo S/Cs Rwebisengo Ranara and Nombe) 14 (WUC members trained in the 19 new water points in Karugutu, Rwebisengo, kanara and Nombe) 14 (WUC members trained in the 19 new water points in Karugutu, Nombe, Bweramm Rwebisengo, kanara and Nombe) 16 (At headquarters of Karugutu, Rwebisengo, But and District Head qtrs) 17 (Nombe, kanara, Bweram Rwebisengo, But and District Head qtrs) 18 (Maya Rec't: Mon Standard Outputs: 18 (Maya Rec't: Nom Wage Rec'			Outputs (Quantity, 1		end June (Quantity,	escription	Outputs (Quantity, De	UShs Thousand
	borcholes per Sub-County) Bore holes constructed by Red Cross) No. Of Water User Committee members trained Nombol No. Of private sector Stakeholders trained in all the Sub-Counties) preventative maintenance, hygiene and sanitation No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Non Standard Outputs: No Standard Outputs: Wage Rec': 0 Non W				·				b. Water
Committee members trained	Committee members trained Karugutu, Rwebisengo, kanara and Nombe) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Non Standard Outputs: Committee members Karugutu, Rwebisengo, kanara and Nombe) Bweramu and District Head qurs	in	ebinyonyi i gutu S/c	Butungama S/Cs) Mukimba and Rwel Rwebisengo S/Cs Rwensene in Karug	Bugando,	Kyenyange, Kiranga, I	nty)	boreholes per Sub-Cou Bore holes constructed	
Stakeholders trained in preventative maintenance, hygiene and sanitation	Stakeholders trained in preventative maintenance, hygiene and sanitation No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Non Standard Outputs: Non Wage Rec't: Non Standard Outputs: Standard Stanguard, Nombe, sanitation held at Life FM in Fort Karugutu, Rwebisengo, Butania sanitation held at Life FM in Fort N/A Non Wage Rec't: Non W	oints in ule,	l water poin Bweramul	the 14 new and old Karugutu, Nombe,		•	s in	the 19 new water point Karugutu, Rwebisengo	Committee members
Carman shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Non Standard Outputs: Swage Rec't: O Wage Rec't: O Non Wage	(drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non Standard Outputs: Wage Rec't: Non W		engo, Butu	Karugutu, Rwebiser		0 (N/A)		*	Stakeholders trained in preventative maintenance,
Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 20,000	Wage Rec't: Non Wage Rec't: O Non Wage Rec't: O Domestic Dev't Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: O Non Wage Rec't: O Non Wage Rec't: O Domestic Dev't O Domestic Dev't O Domestic Dev't O Domestic Dev't O Domor Dev't		engo, Butu	Karugutu, Rwebiser		sanitation held at Life	a, Nombe,	Rwebisengo,Butungan Bweramule and Kanara	(drama shows, radio spots, public campaigns) on promoting water, sanitation
Non Wage Rec't: 0	Non Wage Rec't: O Non Wage Rec't: 0 Non Wage Rec't: 20			N/A					Non Standard Outputs:
Domestic Dev't 12,000	Domestic Dev't 12,000 Domestic Dev't 10,000 Domor Dev't 10,000 Donor Dev't 12,000 Donor Dev't 10,000 Donor D	0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
Donor Dev't 12,000	Donor Dev't 12,000 Donor Dev't 10,000 Total 13.33 2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 10 Non Wage Rec't: 10 Non Wage Rec't: 10 Non Wage Rec't: 10 Donor Wage Rec't: 10 Donor Dev't 10 Do	,000	20,0	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
Total 12,000 Total 14,075 Total 33,997	Total 12,000 Total 14,075 Total 33 2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments 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 0 Domestic Dev't 12 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 13 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk	,997	13,9	Domestic Dev't	4,075	Domestic Dev't	0	Domestic Dev't	
2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 888 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 12,405 Donor Dev't 0 Donor D	2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 10 Non Wage Rec't: 10 Non Wage Rec't: 11 Domestic Dev't 11 Domestic Dev't 12 Donor Dev't 10 Donor Dev't 10 Donor Dev't 11 Donor Dev't 1	0		Donor Dev't	10,000	Donor Dev't	12,000	Donor Dev't	
Non Standard Outputs: Wage Rec't:	Output: Multi sectoral Transfers to Lower Local Governments 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 0 Domestic Dev't 0 Domestic Dev't 12 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 13 Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk	,997	33,9	Total	14,075	Total	12,000	Total	
Non Standard Outputs: Wage Rec't:	Non Standard Outputs: Wage Rec't:								
Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 888 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 12,405 Donor Dev't 0 Total 13,293 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk Karugutu GFS rehabilitated Designed R/sengo GFS and completion of 7 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 Non Wage Rec't: 0 Domestic Dev't 133,420 Domestic Dev't 116,310 Domestic Dev't 0 Donor D	Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 12 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 12 Total 0 Total 0 Total 13 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk						vernments	fers to Lower Local Go	-
Non Wage Rec't: O Non Wage Rec't: O Non Wage Rec't: S88 Domestic Dev't O Domestic Dev't O Domestic Dev't 12,405 Donor Dev't O Donor Dev't	Non Wage Rec't: Domestic Dev't Domestic Dev't Donor Dev't Total Non Wage Rec't: Domestic Dev't Donor Dev't Total Non Wage Rec't: Domestic Dev't Donor Dev't Total Non Wage Rec't: Domestic Dev't Donor Dev't Total Total Non Wage Rec't: Domestic Dev't Donor Dev't Total Total Non Total Total Non Standard Outputs: 6 boreholes sited and sunk								Non Standard Outputs:
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 12,405 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 0 Total 0 Total 13,293 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk Karugutu GFS rehabilitated Designed R/sengo GFS and completion of 7 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 133,420 Domestic Dev't 116,310 Domestic Dev't 0 Donor Dev't 0 Do	Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 12 Donor Dev't 0 Donor Dev't 0 Donor Dev't 13 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk	0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
Donor Dev't 0 Do	Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 0 Total 0 Total 13 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk	888	8	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk Karugutu GFS rehabilitated Designed R/sengo GFS and completion of 7 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't O Donor Dev't O Total 0 Total 13,293 13,293 Total 13,293	Total 0 Total 0 Total 13 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk	,405	12,4	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk Karugutu GFS rehabilitated Designed R/sengo GFS and completion of 7 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't O Donor Dev't O Donor Dev't O O Output: Buildings & Other Structures (Administrative) Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't	3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk	0		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk Karugutu GFS rehabilitated Designed R/sengo GFS and completion of 7 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: 116,310 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't	Output: Buildings & Other Structures (Administrative) Non Standard Outputs: 6 boreholes sited and sunk	,293	13,2	Total	0	Total	0	Total	
Non Standard Outputs: 6 boreholes sited and sunk Karugutu GFS rehabilitated Designed R/sengo GFS and completion of 7 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't O Donor Dev't	Non Standard Outputs: 6 boreholes sited and sunk								
Karugutu GFS rehabilitated Designed R/sengo GFS and completion of 7 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 133,420 Domestic Dev't 116,310 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	ı						ve)	tructures (Administrati	Output: Buildings & Other St
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 133,420 Domestic Dev't 116,310 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	Designed R/sengo GFS and						tated	Karugutu GFS rehabili Designed R/sengo GFS	Non Standard Outputs:
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 133,420 Domestic Dev't 116,310 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	•	0		Wage Rec't	0	Wage Rec't:	0	•	
Domestic Dev't 133,420 Domestic Dev't 116,310 Domestic Dev't O Donor Dev't O Donor Dev't O Donor Dev't (· · · · · · · · · · · · · · · · · · ·	0		_				ŭ.	
Donor Dev't 0 Donor Dev't 0 Donor Dev't		0		_				· ·	
		0					,		
10101 133.420 10101 116.310 17771 1	Total 133,420 Total 116,310 Total	0							

Workpla	in Outputs
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		201		2012/13		
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water						
Non Standard Outputs:	A functional office thr procurement of motor water office at District	cycle for	ers			
	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	13,935	Domestic Dev't	14,160	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,935	Total	14,160	Total	0
Output: Other Capital						
Non Standard Outputs:					Construction of rain v karambi parish in Ka Rwangara parish in K Installation of gutters Kyamutema Ps and R	rugutu S/C an Kanara S/C in Nombe Ps,
	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	16,190
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,190
Output: Construction of po	ıblic latrines in RGCs					
No. of public latrines in RGCs and public places Non Standard Outputs:	f public latrines in s and public places 10 (Karugutu-2, Bweramule-3, Butungama-3 and Kanara-2)		10 (Four blocks of latricompleted in Rwebiny) Masaka Ps Constructed 4 sites of I Kasozi Ps in Karugutu Constructed 2 sites of I Makondo Ps and Kan Rwebisengo S/c,)	onyi Ps and latrines at S/C, latrines at	13 (1 VIP latrine at D Office. 12 sites of VIP latrine counties in primary se Nombe Ps, Bweramu Ps, Umoja Ps, kamug Rwensene Ps, Kachw Murambe Ps, Kyamu Nyakatoke Ps, Bugan Rwamabale Ps. Cons stance lined latrine at qaurters and complete at Masaka and Rwebi P/Schools.)	es in all sub chools e.g le Ps, Ntoroko a Ps, ankumu Ps, tema Ps, do Ps and truction of 4 District Head ion of latrines
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,875
	Donor Dev't	140,000	Donor Dev't	67,235	Donor Dev't	210,600
	Total	140,000	Total	67,235	Total	220,475
Output: Spring protection						
No. of springs protected Non Standard Outputs:	()		0 (N/A)		4 (Construction of sp Nombe S/C 2no and Karugutu S/C 2no.) N/A	rings in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Workplan Outputs	Work	plan	Outp	uts
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		201	1/12		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)		
. Water							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
Output: Shallow well constru	ıction					·	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	2 (Completion of 2 swa Breramule and Karugut last FY)				3 (Construction of sha Rwangara parish in K and Nyakasenyi Butu and Kiranga in Rwebi N/A	anara S/C ngama S/C	
	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	609	Domestic Dev't	0	Domestic Dev't	18,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	609	Total	0	Total	18,000	
Output: Borehole drilling an	d rehabilitation						
No. of deep boreholes rehabilitated	0		5 (Borehole rehabilitati counties, of Bweramule Butungama, Nombe an Rwebisengo in process	e, Kanara, d	0 (Not planned for)		
No. of deep boreholes drilled (hand pump, motorised)	0		0 (N/A)		9 (Siting, drilling, boreholes for Nombe, Bweramule, Butungama and Rwebisengo S/c. Payment for retention of borehole at Kanyanya Budiba, kyanyange, Kiranga, mujuni, Bunera P/S, Rwangara P/ Bwizibwera Nyakasenyi, Kibuku)		
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	0	Domestic Dev't	0	Domestic Dev't	184,697	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	184,697	
Output: Construction of pipe	ed water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (GFS design Rwebise Rwamabale - on river T repair of Karugutu GFS	ingisi and	5 (Design of Kithoma C extension in Nombe S/c Tap stands in Rwebiser kaugutu rehabilitatd)	C completed	21 (Repair of Karugur d with world vision on Extension of the wate pumping systeme in E 20 tap stands for 600	rehab of GFS r solar Bweramule to	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (GFS 1for Karugutu a Rwebisengo)	and 1 for	10 (10 tap stands Noml Karugutu tap stands rel		0 (Not planned for)		
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	55,585	Domestic Dev't	22,530	Domestic Dev't	56,761	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	55,585	Total	22,530	Total	56,761	

8. Natural Resources

Workplan Outputs	Wo	rkp	lan	Outputs	5
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## Approved Budget, Planned of Unitputs (Quantity, Description and Location) **Natural Resources** **Unitable Augustity, Description and Location) **Natural Resources** **Natural Resources** **Natural Resources** **Non Standard Outputs:** **Non Standard Outputs:** **Non Standard Outputs:** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Officer and Physical Planner) paid.** **Salary for 2 staff (Environment Officer and Physical Planner) paid.** **Officer and Physical Planner) paid.**	2012/13		
### Total Participating in forestry in the participating in forest			
District Natural Resource Management Non Standard Outputs: Assorted office stationery procured for district office. Salary for 2 staff (Environment Officer and Physical Planner) paid. Salary for 2 staff (Environment Officer and Physical Planner) paid. Office and Physical Planner paid. Office and Physic			
Non Standard Outputs: Assorted office stationery procured for district office. Salary for 2 staff (Environment Officer and Physical Planner) paid. Salary for 2 staff (Environment Officer and Physical Planner) paid. 1 Computer for Co-ordination Office at the district procured. **Now Wage Rec't: 1,000 **Nom Wage Rec't: 450 **Nom Wage Rec't: Domestic Dev't 1,000 **Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 1,000 Domestic Dev'			
Non Standard Outputs:			
Salary for 2 staff (Environment Officer and Physical Planere) paid.			
Computer for Co-ordination Office at the district procured.			
Office at the district procured: Wage Rec': 18,036 Wage Rec': 450 Non Wage Rec': Domestic Dev't 1,000 Domestic Dev't 0 Domestic Dev't Domor Dev't 0 Domor Dev't 0 Domor Dev't Total 20,036 Total 17,627 Total	d Assorte		
Non Wage Rec't: 1,000 Non Wage Rec't: 450 Non Wage Rec't: 1,000 Domestic Dev't 1,000 Domestic Dev't 0 Domestic Dev't 0 Domor Dev't			
Non Wage Rec't: 1,000 Non Wage Rec't: 450 Non Wage Rec't: 1,000 Domestic Dev't 1,000 Domestic Dev't 0 Domestic Dev't 0 Domor Dev't	36,036		
Domestic Dev't Dom	4,000		
Number of people (Men and Women) participating in tree Planting ands (N/A) 0 (N/A) 0 (Not planned for this Farand Women) participating in tree planting days 0 (N/A) 0 (Not planned for this Farand Women) participating in tree planting days 0 (N/A) 0 (Not planned for this Farand Women) participating in tree planting days 0 (N/A) 0 (Not planned for this Farand Women) participating in tree planting days 0 (N/A) 0 (Not planned for this Farand Women) participating in tree planting days 0 (N/A) 0 (Not planned for this Farand Women) participating planting days 0 (N/A) 0 (Not planned for this Farand Women) participating days 0 (N/A)	0		
Output: Tree Planting and Afforestation Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: N/A Wage Rec't: Domestic Dev't Donor Standard (Men and Women) in forestry management No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations N/A Wage Rec't: Vage Rec't:	0		
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) N/A Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't Donor Standard (Men and Women) in forestry management (Fuel Saving Technologies in Risina Parish, Nombe Sub-county Kibuku TC Nombe and Kanara Sub-trained in energy saving technologies in energy saving technologies in energy saving technologies in N/A Wage Rec't: Non	40,036		
and Women) participating in tree planting days Area (Ha) of trees (N/A)			
established (planted and surviving) Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Training in forestry management (Fuel Saving Technologies in merergy saving technologies in in energy saving technologies in Kisina Parish, Nombe Sub-county Kibuku TC Nombe and Kanara Sub-trained in energy saving technologies in Non Wage Rec't: Non Wage Rec't: Non Standard Outputs: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Outputs: Non Standard Outputs: Non Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Outputs: Non Standard Outputs: Non Outputs: Non Standard Outputs	³ /Y)		
Wage Rec't: Non Wage Rec't: O Non Wage Rec't:			
Non Wage Rec't: Domestic Dev't Dome			
Non Wage Rec't: Domestic Dev't Domestic Dev't Donor Dev't Donor Dev't Total Domestic Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Total Domestic Dev't Donor Dev't Do	0		
Domestic Dev't 0 Domest	1,000		
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations No. of Agro forestry thin energy saving technologies in kisina Parish, Nombe Sub-county Kibuku TC Nombe and Kanara Sub-trained in energy saving techniques) counties) Non Standard Outputs: N/A Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 1,000 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't	0		
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of community members trained (Men and Women) in forestry management No. of Agro forestry of the mergy saving technologies in the mergy sa	0		
No. of community 200 (N/A) 1 (N/A) () members trained (Men and Women) in forestry management No. of Agro forestry 4 (200 Community members trained 0 (87 community members in in energy saving technologies in Kisina Parish, Nombe Sub-county Kibuku TC Nombe and Kanara Sub-trained in energy saving techniques) counties) Non Standard Outputs: N/A 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: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't	1,000		
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations No. of Agro forestry Money the first of the first			
Demonstrations in energy saving technologies in Kisina Parish, Nombe Sub-county Kibuku TC Nombe and Kanara Sub-trained in energy saving techniques) counties) Non Standard Outputs: N/A Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 1,000 Non Wage Rec't: 0 Non Wage Rec't: 1,000 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't			
Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 1,000 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't			
Non Wage Rec't: 1,000 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't			
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't	0		
	0		
Donor Dev't 0 Donor Dev't 0 Donor Dev't	0		
	0		
Total 1,000 Total 0 Total	0		

out in the whole district.)

surveys/inspections undertaken

Workpl	lan (Outn	uts
11011101		Julp	

				2012/13			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
No	atural Resourc	es					
Nor	n Standard Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,000
Out	put: Community Training	g in Wetland managemer	nt				
Ma	of Water Shed nagement Committees mulated	8 (8 trainings held and 8 management committee the Sub-counties of Kan Rwebisengo, Bweramul Butungama, Kibuuku Tu Butungama Sub-countie	s formed in ara, e, C and	11 (11 Ttainings held in Rwamabale, Rukora & J Budiba, Rwangara & Ka Katanga, Masaka, Kiran Nakasozi and Kyapa in Bweramule S/Cs, Kibur ,Harukoba and Makond	Bweramule amuga and iga, Butungama uku TC	, management committee the Sub-counties of K. Rwebisengo, Bweram	ees formed in anara, ule, TC and
Non Standard Outputs:		200 men and women tra proper wetland manager				N/A	
		8 wetland management in place.	committee	es			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,019	Non Wage Rec't:	884	Non Wage Rec't:	2,040
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	247	Donor Dev't	0
		Total	3,019	Total	1,131	Total	2,040
	put: Stakeholder Enviror	_					
and	of community women I men trained in ENR nitoring	of Karugutu, Nombe and	ub-countie 1 Kanara. Committee	2 (2 general environmess education was conducted Musandama village in Nand Kibuuku Central Kies in first and fourth quarter respectively.)	d in Jombe S/C buuku TC	8 (Environmental Edu awareness done in all	
Nor	n Standard Outputs:	300 Men and Women tr general environmental is					
		21Parish Environment C in the whole district.	Committee	s			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,500	Non Wage Rec't:	0	Non Wage Rec't:	5,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	254	Donor Dev't	0
		Total	5,500	Total	254	Total	5,000

compliance surveys undertaken

Portal - Bundibugyo - Lamia roand

environmental guidelines at S/C and 2 in first quarter and 5 in third
District levels.)

10 (A total of 10 projects visited. pr. 12 (Projects compilant with set environmental guidelines at S/C and District levels.) LGSMD Progamme inspected in the Kanara, Karugutu, Rwebisengo, Butungama and Kanara TC, Fort-

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)

8. Natural Resources

and one visit on former oil waste dumping site in Butungama and 3 in fourth quarter of An oil exploration project in Kanywataba, waste holding pit in Kanara and Fort- Portal-- Bundibugyo--Lamia Road projects.)

N/A

Non Standard Outputs: 5 Primary Schools in the whole

district, Kanara, Karugutu and Rwebisengo Secondary Schools, Fort-Portal-Bundibugyo-Lamia road and any other new projects as they may come.

Wage Rec't: 0 Wage Rec't: Wage Rec't: 0 0 Non Wage Rec't: Non Wage Rec't: 1,009 Non Wage Rec't: 1,000 Domestic Dev't 1,500 Domestic Dev't 795 Domestic Dev't 1,375 Donor Dev't Donor Dev't Donor Dev't 0 0 Total Total 1,500 Total 1,804 2,375

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

No. of new land disputes settled within FY

60 (Cases settled and others refered)1 (1 piece of land surveyed and process of acquirig title is on going

Non Standard Outputs:

70 (cases settled as follows 10,Rwebisego, 10 in Bweramule, 10 in Butungama, 10 in Kanara 20 in the four TCS, 5 in Karugutu and 5 in Nombe.)

Physical Planning and Titling of district headquarters land, phyiscal planning act enforced, Physicla Develo[pment plans developed approved and implemented mainly in the three TCs (Karugutu, Kanara and Rwebisengo), 120 plots demarkated in RGCs and Town Councils of Rwebisengo, Kanara and Karugutu and Kibuuku. 100 building plans approved in the whole District. Area land committees in Rwebisengo, Kanara, Bweramule, Butungama, Karugutu and Nombe in place, guided and mentored in their operations through field vists and meetings

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	940	Non Wage Rec't:	18,306	
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	1,000	Total	940	Total	18,306	

Output: Infrastruture Planning

		201	1/12		2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)			
8. Natural Resourc	ces							
Non Standard Outputs:	Approved structure and plans for Rwebisengo, Kibuuku and Karugutu	Kanara,						
	Approved building plan demarcated plots for B Butungama and Nombo Rwangara trading centr	weramule, e SCs and						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,281	Non Wage Rec't:	0		
	Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	9,000	Total	1,281	Total	0		
2. Lower Level Services								
Output: Multi sectoral Tran	nsfers to Lower Local Go	vernments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,650		
	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	10,650		
3. Capital Purchases						*		
Output: Other Capital								
Non Standard Outputs:	Phyiscal Plan for the D place	istrict land	in					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	18,002	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	18,002	Total	0	Total	0		
D. Community Bas	ed Services							
Function: Community Mobilise								
1. Higher LG Services	uion ana Empowermeni							
	ommunity Rasad Sovices	Denartmer	nt					
Non Standard Outputs:	Integrated Plans, Budgets and quarterly reports prepared and submitted in time to the Ministry				Paid staff salaries at a counties, prepared Integrated Plans, Bud quarterly reports and	lgets, submitted		
	·	.	···· - ·		them in time to line			
	Wage Rec't:	74,256	Wage Rec't:	57,083	Wage Rec't:	94,256		
	Non Wage Rec't:	5,623	Non Wage Rec't:	17,899	Non Wage Rec't:	15,501		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	70.870	Donor Dev't	74.082	Donor Dev't	0 100 757		
Output: Probation and W-L	Total	79,879	Total	74,982	Total	109,757		
Output: Probation and Wel			176 (A) C '1 1 1	1 - 41	200 (-131	-+ C/- ·		
No. of children settled	200 (at sub county, Far Child Protectio unit,par other recognised govern	rish and	176 (At family level an recognised child protect in fort porta)		levels, Training sub o	200 (children settled at S/county levels, Training sub county CPCs and CDOs on Child Proction		

Workplan	Outputs
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			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, Pl Outputs (Quantity, De and Location)	
. Con	ımunity Base	ed Services					
Non Sta	andard Outputs:	Children and family un Uganda police force and community services depable to carry out thier st responsibilities Piloting Rwebisengo, Kanara No Kibuuku TC, karugutu,nombe,Bwera	its of d partment an atutory in ombe and	e		Modules, support probhandling and registericases in all the 10 Subcounties., Strength Protection Committee supporting police to feabuse cases.) Training CDO'S and estaff on Child Proction Modules, support probhandling and follow upcases in all the 10 Subcounties., Strength Protection Committee to handle child abuse	ening Child s and bllow up child other CBS nation office in be emergency ening Child s and police
		Butungama sub county					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	948
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	41,000	Donor Dev't	21,197	Donor Dev't	45,000
044-	: Community Develop	Total	41,000	Total	21,197	Total	45,948
	Active Community pment Workers	9 (At sub county level karugutu,kanara Rwebisengo,Bweramul Butungama and Kibuku council)		30 (thirty community of workers from the Distriction to the Districtio	or a meeting eeting was	0	
Non Sta	andard Outputs:	Well informed informa government programme		t			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,460	Non Wage Rec't:	200	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,460	Total	200	Total	0
Output:	: Adult Learning						
No. FA	L Learners Trained	500 (at sub county, pari level)	sh and clas	is 260 (two hundred and instructors were trained FAL review meetings f Rwebisengo, Karugutu, amule, Butungama and town council.)	d in form of from Kanara,Bwe		-
Non Sta	andard Outputs:	500 FAL learners assessed at Parish and class levels in all parishes		Assesment of FAL lea done at sub county lev Rwebisengo,Kanara,N Karugutu,Bweramule, and all the three town	vel ie Jombe, Butungama		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,529	Non Wage Rec't:	6,650	Non Wage Rec't:	6,194
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	9,529		6,650	Total	6,194

Work	plan	Outputs

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

UShs Thousand	Approved Budget, Planting Outputs (Quantity, Deand Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)	
Community Base	ed Services					
Output: Gender Mainstream						
Non Standard Outputs:	Gender concerns mains sub county and district plans		nt		Conduct a training of ,sub county extension councilors on gender 1 at Karugutu sub count	staff,disstrict nainstreaming
	Clear roles and respons shared between Male a				C	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	2,000	Total	3,000
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	200 (at family, and other government child prote institutions)	_	d 135 (one hundred thirty buse cases were receive at District, police and s llevel.)	ed and settle	a 104 (cases handled at ed other recognised gove- protection institutions S/counties kanara,Rwebisengo,K mule,Butungama,Non Kibuku Town council	rnment child in all the arugutu,Bwera nbe and
Non Standard Outputs:	Asystem that is capable implementing the child policy and procedure in schools and communities	l protection ntroduced in	1		Conduct Subcouty mo meetings in all the sub kanara,Rwebisengo,K mule,Butungama,Non Kibuku Town council	ocoonties of arugutu,Bwera nbe and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	35,000	Donor Dev't	6,170	Donor Dev't	45,000
	Total	35,000	Total	6,170	Total	45,000
Output: Support to Youth Co	ouncils					
No. of Youth councils supported	1 (at district level and slevel)	Subcounty	1 (One district youth co supported to monitor es youth groups)		1 (District youth coun and functional at distr	
Non Standard Outputs:	Functional district you office in place and acti		t		Ntoroko district youth place and doing activi conducting executive	ties as
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,003	Non Wage Rec't:	5,120	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	4,003	Total	5,120	Total	2,000

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

Nombe)

Hearing devices - 12 (Rwebisengo

Bweramule and Kanara) partner with business institutions to

equip PWD groups with skills in IGAs, enterpreneurship savings and

credit

17 ((wheel Chairs - 5 (Karugutu & 0 (Four staff facilitated to attend a meeting with RECKAS.)

15 ((wheel Chairs - 5 (Karugutu & Nombe)

Hearing devices - 10 (Rwebisengo Butungama and Kanara)

Workplar	Outputs
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	2011/12				2012/13	
UShs Thousand	Outputs (Quantity, Description end Jun		end June (Quantity,	penditure and Outputs by June (Quantity, scription and Location)		anned scription
Community Base	ed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,893	Non Wage Rec't:	3,100	Non Wage Rec't:	11,792
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,893	Total	3,100	Total	11,792
Output: Work based inspecti	ons					
Non Standard Outputs:	Reduced 200 cases of the main labour cente Ntoroko,Rwebisengo	rs of			Support Sub county C protection committee ,police to conduct con mobilisation meetings child abuse cases.	members nmunity
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	200	Non Wage Rec't:	14,408
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	200	Total	14,408
Output: Reprentation on Wo	men's Councils					
No. of women councils supported	1 (at ditrict level and Subcounty level)		1 (Three district women council leaders were supported to mobilse and monitor supported women groups)		council activities,transfer to organised women groups at sub county level)	
Non Standard Outputs:	Functional district wo office in place and act				Ntoroko district wome place and functional	en council i
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,473	Non Wage Rec't:	4,928	Non Wage Rec't:	5,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,473	Total	4,928	Total	5,500
2. Lower Level Services		7- (T I C)				
Output: Community Develop Non Standard Outputs:	ment Services for LLC	is (LLS)			Transfer to sub counti organised community enterprises/projects	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,492
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	22,492
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,948
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
						25,948

Work	plan	Outi	outs
		O	

	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)
O Community Dag	ad Campiana		

9. Community Based Services

Output:	Specialised	Machinery	and Equipment

Non Standard Outputs:

4 Groups supported with assorted items under LRDP as below:-Carpentry tools to Baluku and Soons in Nombe S/county, Saloon equipment and consumables to Muhumuza Unisex Saloon of Harukoba, 8 Sawing machines to Barokole Tailoring group and 1 genegerator welding machine to Rwebisengo Metal workers

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	19,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19.000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Operational District Planning office. Salaries for the Departmental staff paid per month.

Development partners meetings and W/Shops.

Departmental Co-ordination and Technical Planning meetings held.

Office operational through acquistion of office/computer consumambles (Stationery, office catridge and small office)

Total	42,379	Total	34,465	Total	49,711	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	6,416	Domestic Dev't	1,200	Domestic Dev't	1,500	
Non Wage Rec't:	7,000	Non Wage Rec't:	6,084	Non Wage Rec't:	9,248	
Wage Rec't:	28,963	Wage Rec't:	27,181	Wage Rec't:	38,963	

Output: District Planning

No of minutes of Council meetings with relevant resolutions

6 (Meetings held at District headquarters 2 of which are to pass sets of minutes to discus and the BFP, DDP)

7 (District Council held to approve approve boards and commissions, recruitment plan, BFP, Capacity Building Needs, 2012/13 District annual W/plan Assessment meetings to committees of council at District & S/county levels)

6 (Meetings held at District headquarters 2 of which are to pass the BFP, DDP and approval of Program plans)

No of qualified staff in the Unit

0 (Not planned for)

0 (Not planned for)

3 (Staff in the department acquire respective skills.)

Workplan	Outputs
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		2011	/12		2012/13	
UShs Thousar	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)	
0. Planning				"		
No of Minutes of TPC meetings	12 (TPC meeting minut and Discussed.)	tes in place	12 (sets of minutes on S/county level Planning accountability meeting general issues on the poof the District.)	g, BFP and gs and		utes in place
Non Standard Outputs:	W/Plans, reports for t and LLGs of Nombe, K Kanara, Kibuuku, Rwel Butungama, & Bweram (Including the proposed Karugutu, Rwebisengo prepared and submitted time. Querterly reports devel according Form B (LGo	arugutu, bisengo, aule, I new TCs o & Kanara in			Programs (LGMSD, L UNICEF, DLSP) plan reports and accountab prepared and submitte responsible Ministries and Development Part LLGs integrated W/PI reports for LLGs of N Karugutu, Kanara, Kil Rwebisengo, Butunga Bweramule, (Includin proposed new TCs of Rwebisengo & Kanara and submitted in time.	s, quarterly ilities d to , Agencies ners. ans and ombe, buuku, ma, & g the Karugutu, a prepared
					according Form B (LC and submitted	JOB I) IOFMAI
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	7,069	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500
	Donor Dev't	3,000	Donor Dev't	0	Donor Dev't	0
	Total	11,000	Total	7,069	Total	11,500
Output: Statistical data co	ollection					
Non Standard Outputs:	Secondary Data collecte analysed and sub count level in all LLGS to giv District Profile.	y and distric			Population and Housin Carried out.	
	Sub county equipped w data collection and analysis.	rith skills for Bi			analysed and sub cour level in all LLGS to gi District Profile.	nty and district
	annual integrated Birth reports in place		-		Sub county equipped data collection and an	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

1,500

8,000

9,500

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

318

0

0

318

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

54,000

54,000

Output: Demographic data collection

Workpl	an Out	puts
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		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
O. Planning						
Non Standard Outputs:	Functional HMIS, BDI Kanara, Kibuuku, Rwe Nombe, Karugutu, Bw Butungama and the thr TCs (Kanara, Rwebese Karugutu)	bisengo, veramule, ree proposed			Functional HMIS, BD Kanara, Kibuuku, Rw Nombe, Karugutu, Bo Butungama and the th TCs (Kanara, Rwebes Karugutu)	ebisengo, weramule, iree proposed
	Under 5 years old child registered Kanara, Kibi Rwebisengo, Butungar	uuku,			Bi-annual integrated I Death reports in place	
	Bweramule & Nombe				Under 5 years old chil registered and given C Kanara, Kibuuku, Rw Butungama, Bweramu	Certificates. ebisengo,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	56,000	Donor Dev't	25,183	Donor Dev't	37,500
	Total	56,000	Total	25,183	Total	37,500
Output: Project Formulation	1					
Non Standard Outputs:	2 Proposals on capacity and infrastructure dever maintenance prepared submitted for funding to Development partners	lopment and and	i		2 Proposals on capaci and infrastructure dev maintenance prepared submitted for funding Development partners DLSP, MoFPED)	elopment an and to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	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	1,000
Output: Development Planni	ng					
Non Standard Outputs:	Integrated 5 years DDP reviewed and passed according to LG. Act				Integrated 5 years DDP reviewed and passed according to LG. Act	
	BFP in place Intergarted rolled Distr LLGs Development Pla				BFP and Budget in place regional and District I consultative meetings	District
					Intergarted rolled Dist LLGs Development Pl Internal and National carried out and reports place	lans in Place assessment
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,920	Non Wage Rec't:	13,961	Non Wage Rec't:	12,970
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	6,000	Donor Dev't	0	Donor Dev't	0
	Total	13,920	Total	13,961	Total	12,970

Output: Management Infomration Systems

Workp	olan	Outpu	its
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			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, Plant Outputs (Quantity, De and Location)		
0. Plannii	ng							
Non Standard	Outputs:	Operational of existing Informational Manager (BDR, LoGBT, HMIS, pilot S/counties of Kan Rwebesengo, Bweramu	EMIS) at ara,			Operational of existing Informational Manage (BDR, LoGBT, HMIS pilot S/counties of Kar Rwebesengo, Bweram	ment System , EMIS) at nara,	
		Develop, Upload and u District Website,	pdate			Develop, Upload and District Website,	update	
		Complete Solar System inverters and battery) for Bweramule and Kanaar	or					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,820	Non Wage Rec't:	685	Non Wage Rec't:	0		
		Domestic Dev't	12,370	Domestic Dev't	9,634	Domestic Dev't	1,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	15,190	Total	10,319	Total	1,000	
Output: Opera	ational Plannin	ıg						
Non Standard	Outputs:	Programs and other pla lines disseminated to H LLGs at District head of	ODs and			Programs (LGMSD, L other planning guide disseminated to HODs District head quarters.	lines s and LLGs a	
		District Internal Assess in place.	ment Report			District Internal Asses National Report in pla		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,688	Non Wage Rec't:	5,076	Non Wage Rec't:	5,500	
		Domestic Dev't	3,000	Domestic Dev't	4,010	Domestic Dev't	500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	6,688	Total	9,086	Total	6,000	
Output: Monit	toring and Eva	luation of Sector plans						
Non Standard Outputs:		Programmes(UNICEF, LGMSD, Eqn Grant, LRDP) implemented according to design and plan at all levels(S/county, Parish and Project)				Programmes(UNICEF, LGMSD, Eqn Grant, LRDP) implemented according to design and plan at all levels(S/county, Parish and Projec		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,500	Non Wage Rec't:	7,825	Non Wage Rec't:	11,489	
		Domestic Dev't	1,624	Domestic Dev't	2,831	Domestic Dev't	2,951	
		Domestic Dev i						
		Donor Dev't	8,000	Donor Dev't	0	Donor Dev't	0	

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Workpl	lan O	utpi	ıts

		201	1/12		2012/13	3
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	lanned	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Dutputs (Quantity, I and Location)	Planned Description
11. Internal Audit	<u>,</u>			,		
Non Standard Outputs:	Three Special audit r				Paymement of Audi	t Staf salaries
	prepared Submitted a by Council at District departmental staff sal	Level and			Departmental M/cycrunning condition.	cle mentained in
					Office cnsumables (Catridge, Cateens, Cprocured and utilise	Carpets)
	Wage Rec't:	14,360	Wage Rec't:	17,684	Wage Rec't:	14,360
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,469	Non Wage Rec't:	6,933
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,360	Total	20,153	Total	21,293
Output: Internal Audit						
No. of Internal Department Audits	Bweramure,kanara, l	s , Butungama xarugutu,and	3 (Quarterly audit rep Rwebisengo, Butung , Bweramure,kanara, Nombe Kibuku TC, I toRwebisengo TC and plus all 11 departme	ama, karugutu, Karugutu TC, Kanara TC	4 (Audit reports fro Departments and all (Rwebisengo, Butur Bweramure,kanara, Nombe, Kanara TC, ut)Rwebisengo TC & I and Institutions (37	LLGs ngama, karugutu,and Karugutu TC, Kibuuku TC) P/schools and
Date of submitting Quaterly Internal Audit Reports	0		20/04/2012 (all three prepared and submitted		15/01/213 (Every 15 quarter)	· · · · · · · · · · · · · · · ·
Non Standard Outputs:					Purchase of office so other consuables. Departent motor cyc in proper running co	ele maintained
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,200	Non Wage Rec't:	3,650	Non Wage Rec't:	7,089
	Domestic Dev't	0	Domestic Dev't	700	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,200	Total	4,350	Total	7,089
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,070
	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	7,070
	Wage Rec't:	2,288,436	Wage Rec't:	1,909,698	Wage Rec't:	3,238,357
	Non Wage Rec't:	935,276	Non Wage Rec't:	934,101	Non Wage Rec't:	2,503,477
	Domestic Dev't	2,983,249	Domestic Dev't	2,199,858	Domestic Dev't	2,168,253
	Donor Dev't	1,026,473	Donor Dev't	326,865	Donor Dev't	997,204
	Total	7,233,434	Total	5,370,523	Total	8,907,291

Work	olan D	etails
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Planned Outputs (Description an Location) and Activities	ad .	Planned Expenditure By Item	112	hs Thousand
la. Administration				io inclidente
Function: District and Urban Adn	ninistration			
1. Higher LG Services				
Output: Operation of the Admin	istration Department			
Non Standard Outputs:	Government policies interpreted and	Allowances		64,633
	communicated to relevant authorities. Lawful council decisions implemented,	Medical Expenses(To Employees)		1,000
	12 sets of TPC minutes written and decisions taken.Hold 5 national day	Incapacity, death benefits and funeral expenses		2,000
	celebrations, repaired and serviced departmental vehicles .	Advertising and Public Relations		8,000
	Newly recruited staff settled,	Hire of Venue (chairs, projector etc)		1,000
	Advertisements for recruitment of District staff and procurement done.	Books, Periodicals and Newspapers		100
	mails/communication handling	Computer Supplies and IT Services		200
	subscription to internet and post office, Insurance of the newly acquired Vehicle	Welfare and Entertainment		500
	insurance of the newly dequired venier	Special Meals and Drinks		500
		Printing, Stationery, Photocopying and Binding		2,882
		Small Office Equipment		200
		Telecommunications		1,200
		Postage and Courier		400
		Electricity		1,200
		General Supply of Goods and Services		1,000
		Consultancy Services- Short-term		3,000
		Insurances		6,000
		Travel Inland		13,000
		Fuel, Lubricants and Oils		15,511
		Maintenance - Vehicles		12,000
		Maintenance Other	II. D. //	1,000
			Wage Rec't:	125 226
			Non Wage Rec't: Domestic Dev't	135,326
			Domestic Dev i Donor Dev't	0
			Total	135,326
Output: Human Resource Manag	gement			· · · · · · · · · · · · · · · · · · ·
Non Standard Outputs:	District staff payroll controlled and	General Staff Salaries		260,962
1	updated and District staff appointed,	Advertising and Public Relations		101
	deployed and motivated to do work.	Workshops and Seminars		1,000
		Welfare and Entertainment		2,000
		Printing, Stationery, Photocopying and Binding		1,000
		Telecommunications		200
		Travel Inland		3,840
		Fuel, Lubricants and Oils		300
			Wage Rec't:	260,962
			Non Wage Rec't:	8,441
			Domestic Dev't	0
			Donor Dev't	0
			Total	269,403
Output: Capacity Building for H	LG			
No. (and type) of capacity	1 (Preparation of one district Capacity	Staff Training		16,490

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
a. Administration				
building sessions undertaken Availability and	needs Assessment, one capacity building and recruitment plans for 2012/13 Staff training and capacity building. Career Development course for four selected officers in areas of District development) yes (Capacity Building plan in place.	Computer Supplies and IT Services Travel Abroad Fuel, Lubricants and Oils		39 1,61 50
implementation of LG capacity building policy and plan	Training committee in place to aprove trainees)			
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	5,51
			Domestic Dev't	13,490
			Donor Dev't	(
			Total	19,00
Output: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts filled	70 (% of the staff structure recruited at posted especially at District			30
	headquarters, Kibuku TC, Kanara TC,	Hire of Venue (chairs, projector etc)		20
	Rwebisengo TC, and Karugutu TC)	Welfare and Entertainment		1,30
Non Standard Outputs:	Coordinated implementation of Government programmes through field	Printing, Stationery, Photocopying and Binding		2,00
	visits on quarterterl basis in all LLGs	Small Office Equipment		10
		Telecommunications Conseq! Supply of Conde and Somions		60
		General Supply of Goods and Services Travel Inland		50 4,00
		Fuel, Lubricants and Oils		2,00
		,	Wage Rec't:	_,
			Non Wage Rec't:	11,00
			Domestic Dev't	
			Donor Dev't	
			Total	11,00
Output: Public Information Dis	semination			
Non Standard Outputs:	Informed district leadership on	Staff Training		1,00
	information Dissemination Act, Mails and communications delivered	General Supply of Goods and Services		20
		Travel Inland		80
			Wage Rec't:	• • •
			Non Wage Rec't: Domestic Dev't	2,00
			Domestic Dev't	
			Total	2,00
Output: Office Support services	S			,
Non Standard Outputs:	Motivated support staff for efficiency and effectiveness in service delivery	Travel Inland		2,00
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	• • •
Output: Local Policing			Total	2,00

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration			2,510	
Non Standard Outputs:	Security provided to the district personnel, community and their property, Have a community that is law abiding and supportive to law enforcers during	Printing, Stationery, Photocopying and Binding Travel Inland		499 1,500
	law enforcement.		Wage Rec't:	0
			Non Wage Rec't:	1,999
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,999
Output: Records Management				
Non Standard Outputs:	Communications delivered to the targe people both within the district and in Kampala and other Instituions	A Travel Inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Procurement Services				
Non Standard Outputs:	office furniture and other equipments in place.	Maintenance Machinery, Equipment and Furniture		2,000
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't Total	0 2,000
2. Lower Level Services			10111	2,000
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		652,490
			Wage Rec't:	481,514
			Non Wage Rec't:	161,500
			Domestic Dev't	9,476
			Donor Dev't	0
			Total	652,490
3. Capital Purchases	4F. 4			
Output: Vehicles & Other Tran	nsport Equipment			
No. of motorcycles purchased	0 (Not planned for)	Transport Equipment		37,532
No. of vehicles purchased Non Standard Outputs:	1 (Vehicle procured on hire purchase)			
•			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	37,532
			Donor Dev't	0
			Total	37,532

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	742,476
		Non Wage Rec't:	331,776
		Domestic Dev't	60,498
		Donor Dev't	0
		Total	1,134,750

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

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Finance				
unction: Financial Managemen	nt and Accountability(LG)			
Higher LG Services				
utput: LG Financial Managen	nent services			
Date for submitting the	30/09/2012 (preparation and	General Staff Salaries		94,87
Annual Performance Report	submission of annual performance report to the ministry of finance planing and Economiic Development)	Contract Staff Salaries (Incl. Casuals, Temporary)		10,64
Non Standard Outputs:	Departmental staff salaries duty	Staff Training		1,00
Ī	allowances and hardship allowence	Books, Periodicals and Newspapers		6,00
	paid. Cofunding for programs (LGMSD,	Printing, Stationery, Photocopying and Binding		1,00
	NAADs) effected cordination(meetings and field vists) in	Financial and related costs (e.g. Shortag pilfrages etc.)	es,	5,00
	sub countie of rwebisengo,	Travel Inland		4,60
	kanara,bweramule karugutu, butungama and Departmental actvity	Fuel, Lubricants and Oils		1,00
	done	Maintenance - Vehicles		1,00
111 1 441 1514 1411 4	Incapacity, death benefits and and funeral expenses	ıl	72:	
	Monthly Preparation and submission of financial accountability reports to DEC and MoFPED			
	5 years revenue enhancement Plan opperationalised			
	Newly recruited staff trained and inducted at the district Head quarter Department equipments maintened			
			Wage Rec't:	94,870
			Non Wage Rec't:	30,966
			Domestic Dev't	(
			Donor Dev't	(
			Total	125,836
utput: Revenue Management	and Collection Services			
Value of Other Local	800000 (collected from royalties,	Welfare and Entertainment		20
Revenue Collections	agency fees sand mining and charcoal licence,)	Printing, Stationery, Photocopying and		1,00
Value of Hotel Tax	1000000 (shs collected as 300000	Binding		4.0
Collected	collected from commercial housing, 700000 collected from hotels and lodges	Small Office Equipment		10
	(semuliki))	•		30
Value of LG service tax	1000000 (Local service tax assessed	General Supply of Goods and Services		4.00
collection	from an collected from the areas of Karugutu, Rwebisengo, and other subcounties	Travel Inland		4,00

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thor	
2. Finance			
Non Standard Outputs:	Revenue mobelised from sub counties of Rwebisengo, kanara Butungama karugutu and Bweramule		
	Revenue source tendered other new revenue source indentiified in Rwebisengo Karugutu Kanara and Butungama sub counties		
	Tax awereness Created in community passing of ordinances		
		Wage Rec't:	(
		Non Wage Rec't:	5,803
		Domestic Dev't	(
		Donor Dev't	(.
Output: Budgeting and Planning	g Services	Total	5,803
Date for presenting draft	10/06/2013 (Draft Budget for 2013/14	Computer Supplies and IT Services	70
Budget and Annual workplan to the Council	prepared and laid to District Council by 30th June 2012 at District Head quarters.)	Printing, Stationery, Photocopying and Binding	1,750
Date of Approval of the	15/08/2012 (Final Budget for 2012/13	Small Office Equipment	200
Annual Workplan to the	prepared and presented before council for approval and District annual work	Bank Charges and other Bank related costs	60
Council	plan approved at District	Telecommunications	20
Non Standard Outputs	Headquarters)	Travel Inland	5,25
Non Standard Outputs:		Fuel, Lubricants and Oils	70
		Wage Rec't:)
		Non Wage Rec't:	9,400
		Domestic Dev't Donor Dev't	(
		Total	9,400
Output: LG Expenditure mange	ement Services		., .,
Non Standard Outputs:	pracured at the	Printing, Stationery, Photocopying and Binding	1,000
	departmental meetings conducted, staff	Small Office Equipment	400
	welfare paid, prapration of books of Accounts prepared.	General Supply of Goods and Services	10
		Travel Inland	2,00
		Fuel, Lubricants and Oils	50
		Wage Rec't:	4.000
		Non Wage Rec't: Domestic Dev't	4,000
		Donor Dev't	(
		Total	4,000
Output: LG Accounting Services	s		
Date for submitting annual LG final accounts to	15/09/2012 (Annual LG final accounts prepared and submitted to office Auditor General in fort portal)	Printing, Stationery, Photocopying and Binding	800
Auditor General Non Standard Outputs:	Stationary and IT equipment procured	Telecommunications Translated at the second	10
Ton Standard Outputs.	and delivered at district Hqt	Travel Inlana	3,000
	Photocoping of 15 coppies of the final report and sub mission to Auditor	Fuel, Lubricants and Oils	100
	General office		

Workplan Details

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

2. Finance

Wage Rec't:	4,000
nestic Dev't	0
Oonor Dev't	0
Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current) 107,473

 Wage Rec't:
 0

 Non Wage Rec't:
 107,273

 Domestic Dev't
 200

 Donor Dev't
 0

 Total
 107,473

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	94,870
		Non Wage Rec't:	161,442
		Domestic Dev't	200
		Donor Dev't	0
		Total	256,512

		I	Donor Dev't	0
			Total	256,512
Workplan Details	5			
Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
3. Statutory Bodie	\boldsymbol{S}			
Function: Local Statutory Bod	lies			
1. Higher LG Services				
Output: LG Council Adminst	tration services			
Non Standard Outputs:	District Council functional according	General Staff Salaries		28,00
	to guidelines	Advertising and Public Relations		20
	Projects/programes implemented	Hire of Venue (chairs, projector etc)		30
	according to plan in the entire District i.e LGMSD, PAF,UNICEF,URF,	Computer Supplies and IT Services		20
	NAADS	Welfare and Entertainment		1,00
		Printing, Stationery, Photocopying and Binding		1,55
		Small Office Equipment		5
		Salary and Gratuity for LG elected Political Leaders		198,62
		Telecommunications		90
		General Supply of Goods and Services		30
		Travel Inland		6,50
		Fuel, Lubricants and Oils		13,36
		Maintenance - Vehicles		8,00
		Donations		1,84
			Wage Rec't:	226,62
		Non	Wage Rec't:	34,21
		Do	mestic Dev't	
			Donor Dev't	
			Total	260,83
Output: LG procurement ma	nagement services			
Non Standard Outputs:	A list of pre-qaulified firms in place, 78	B Travel Inland		5,30
	tenders awarded, Reports on Contracts Committee Meetings, Filed visits	^S Fuel, Lubricants and Oils		1,70
		t Maintenance Machinery, Equipment and Furniture		40
		Allowances		5,34
		Books, Periodicals and Newspapers		74
		Printing, Stationery, Photocopying and Binding		4,10
		Small Office Equipment		1,40
		Telecommunications		60
			Wage Rec't:	
		Non	Wage Rec't:	19,58
			mestic Dev't	(
		i de la companya de	Donor Dev't	(
			Total	19,58

Workplan I	Details
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodies				
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	Key position in the district both at the	Advertising and Public Relations		7,500
•	district headquarters and both in the sub counties and town councils filled	Workshops and Seminars		6,000
	and existing staff confirmed, promoted	Computer Supplies and IT Services		500
	as a motivation strategy for efficiency and effectiveness.	Printing, Stationery, Photocopying and Binding		2,000
		DSC Chair's Salaries		23,400
		Telecommunications		720
		Travel Inland		2,608
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	23,400
			Non Wage Rec't:	20,328
			Domestic Dev't	0
			Donor Dev't	0
Output: I C I and management			Total	43,728
Output: LG Land management	services			
No. of Land board meetings	8 (District Land Board Meetings held at District Headquarters Kibuku)	Workshops and Seminars		2,000
No. of land applications	80 (applications handled from Rwebisengo 30, Bweramule 10,	Printing, Stationery, Photocopying and Binding		300
(registration, renewal, lease extensions) cleared	Butungama 15, Kanara 15, and Kibuku	Travel Inland		1,320
•	10 including respective TCs.)	Fuel, Lubricants and Oils		614
Non Standard Outputs:			W D	0
			Wage Rec't:	0
			Non Wage Rec't:	4,234
			Domestic Dev't Donor Dev't	0
			Total	4,234
Output: LG Financial Accounta	bility		10111	7,237
No. of LG PAC reports	4 (Quarterly PAC reports prepared	Workshops and Seminars		2,500
discussed by Council	and submitted at District)	Computer Supplies and IT Services		1,000
No.of Auditor Generals queries reviewed per LG	12 (Queries reviewed and answered by queried officers at District headquarters.)	Printing, Stationery, Photocopying and Binding		1,000
Non Standard Outputs:	1	Travel Inland		2,000
		Fuel, Lubricants and Oils		1,566
			Wage Rec't:	0
			Non Wage Rec't:	8,066
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,066
Output: LG Political and execut	ive oversight			
Non Standard Outputs:	Quarterly program reports generated	Travel Inland		1,500
	from all LLG levels and town councils discussed at district level for implementation by the heads of department and sectors. Carry out Political Monitoring project levels	Fuel, Lubricants and Oils		2,500
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0

Workplan Details

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

3. Statutory Bodies

			Total	4,000
Output: Standing Committees	Services			
Non Standard Outputs:	8 reports produced and discussed in	Workshops and Seminars		7,060
council sessions	Printing, Stationery, Photocopying and Binding		800	
		Travel Inland		2,800
		Fuel, Lubricants and Oils		700
			Wage Rec't:	0
			Non Wage Rec't:	11,360
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,360
2. Lower Level Services				
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		93,634
			Wage Rec't:	0
			Non Wage Rec't:	93,634
			Domestic Dev't	0
			Donor Dev't	0
			Total	93,634

Workplan Deta

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
	UShs Thousand	Thousand	
		Wage Rec't:	250,022
		Non Wage Rec't:	195,419
		Domestic Dev't	0
		Donor Dev't	0
		Total	445,441

Workplan Details

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

	Constitution and the constitut
4. Production and Marketing	
Function: Agricultural Advisory Services	

1. Higher LG Services Output: Agri-business Development and Linkages with the Market

utput: Agri-business Develo	pment and Linkages with the Market		
Non Standard Outputs:	02 HLFOs capacity strengthened as	Workshops and Seminars	1,000
	follows;- 1 in Nombe SC	Travel Inland	1,022
	1 in Bweramule SC 140 FGs mobilised and linked to	Fuel, Lubricants and Oils	662
	SACCO's as follows;- 14 in Kibuku TC		
	14 in Rwebisengo TC 14 in Kanara TC 14 in Kanara SC		
	14 in Karugutu SC 14 in Karugutu TC		
	14 in Nombe SC 14 in Rwebisengo SC		
	14 in Bweramule SC 14 in Butungama SC		

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 2,684 0 Donor Dev't 2,684 Total

2. Lower Level Services

Ou

Output: LLG Advisory Service	es (LLS)	
No. of functional Sub County Farmer Forums	10 (NAADS funds to LLGs transferred Transfers to other gov't units(current) for supporting 1,329 farmers with Technologies ,LLC NAADS operations such as facilitatiing monitoring, reviews as well as sensitization and mobilisation activities,FID activities and AASP's salaries plus 10 % NSSF paid)	773,928
No. of farmers accessing advisory services	8600 (8600 farmers accessing advisory services from 46 Parishes.)	
No. of farmers receiving Agriculture inputs	1392 (1225 farmers supported with food security agricultural inputs,147 farmers supported with market oriented agriculture inputs,20 ommercial farmers supported with agriculture inputs and 20 farmers supported under DARST)	
No. of farmer advisory demonstration workshops	10 (10 demo workshops held in Karugutu SC,Nombe,Kibuku	

,Butungama ,Bweramule,Karugutu TC,Rwebisengo TC,Kanara TC, Kanara SC and Rwebisengo

Workplan Details

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

4. Production and Marketing

46 CBFs in all the 46 parishes and 10 Non Standard Outputs:

SFFEs in all the 6 subcounties and 4

town councis in place.

46 CBFs in all the 46 parishes facilitated and their capacity

strengthen. 40 multistakeholder monitoring visits by S/county

stakeholder as follows;-

4 in Kibuku TC

4 in Rwebisengo TC

4 in Kanara TC 4 in Kanara SC

4 in Karugutu SC

4 in Karugutu TC

4 in Nombe SC

4 in Bweramule SC

4 in Butungama SC

10 S/county reviews as follow;-

1 in Kibuku TC

1 in Rwebisengo TC

1 in Kanara TC

1 in Kanara SC

1 n Karugutu SiC

1 in Karugutu TC

1 in Nombe SC

1 in Rwebisengo SC

1 in Bweramule SC

1 in Butungama SC

08 radio talk shows,

10 MSIP committees inline with

commodity based approach formed and

functional as follow;-

1 in Kibuku TC

1 in Rwebisengo TC

1 in Kanara TC

1 in Kanara SC 1 n Karugutu SiC

1 in Karugutu TC

1 in Nombe SC

1 in Rwebisengo SC

1 in Bweramule SC

1 in Butungama SC

40 technical audits and subcounty

based quality

assurance technical audits by district-

SMS based technical audits as follows;

4 in Kibuku TC

4 in Rwebisengo TC

4 in Kanara TC

4 in Kanara SC

4 in Karugutu SC

4 in Karugutu TC

4 in Nombe SC 4 in Bweramule SC

4 in Butungama SC

Total	773,928
Donor Dev't	0
Domestic Dev't	773,928
Non Wage Rec't:	0
wage Rec t:	U

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current) 23,878

0 Wage Rec't: Non Wage Rec't: 23,878 Domestic Dev't 0

Workplan	Details
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Location) and Activities

Planned Outputs (Description and

4. Production and	Marketing			
			Donor Dev't	(
			Total	23,878
Function: District Production	Services			
1. Higher LG Services				
Output: District Production I	Management Services			
Non Standard Outputs:	Timely implementation of Sector	Workshops and Seminars		5,719
	programs and Projects according to Sectoral policies, prepartion of Work	Computer Supplies and IT Services		50
	plans and budget. Production data	Printing, Stationery, Photocopying and		1,30
	collected, processed and analyzed.	Binding		
	Market information disseminated. Enhanced district revenues from	Bank Charges and other Bank related costs		40
	producttion sector in the markets for	Telecommunications		1,20
	fish and livestock. Consultations with	Information and Communications Technology		3,28
	MAAIF on policy matters and attending proffessional meetings	General Supply of Goods and Services		5,50
	one farmer study tour/visits to Jinja	Travel Inland		29,95
	Agricultural trade show, Office fully coordinated, staff salaries	Fuel, Lubricants and Oils		9,50
	paid, vehicle/motorcycle repaired and	Maintenance - Vehicles		5,60
	serviced.Salaries and gratituty for the	General Staff Salaries		95,60
	DNC,10% NSSF employers contribution for the 01 DNC on	Contract Staff Salaries (Incl. Casuals,		51,61
	contract.	Temporary)		31,01
	Multi stakeholders innovation platform	Social Socurity Contributions (NSSE)		2,95
	meetings and review held and attended as well as sensitization and mobilisation	•		,
	work on NAADS Phase II through			
	meetings,workshops and radio			
	talkshows done at district and regional/national level.			
	04 monitoring visits of NAADS			
	activities undertaken in 10 sub counties			
	04 Financial and 04 technical audits in all the subcounties			
	District Adaptive research activities			
	undertaken and 10			
	demos/multiplication sites established. District NAADS Operations			
	implemented and NAADS vehicle			
	maintained and farmer forum activities			
	supported ,Fuel for NAADS Coordination			
	FUCION NAMES COOLUMNATOR			

Planned Expenditure By Item

UShs Thousand

Tota	<i>l</i> 213,125
Donor Dev	t 0
Domestic Dev	't 94,433
Non Wage Rec't	: 23,091

Output:	Cron	disease	control	and	marketing

N	No. of Plant marketing 0 (None planned because of inadequate		Welfare and Entertainment
facilities constructed funds)		Printing, Stationery, Photocopying a	
N	Ion Standard Outputs:	increased coffee and cassava	Binding
		production in the district hence household incomes.	Bank Charges and other Bank relate
		Sensitization and demostrations on	Telecommunications
		BBW, Coffee wilt and cassava mosaic and other crop diseases and pests in	General Supply of Goods and Service
	sub counties of karugutu, Bweramule	Travel Inland	

activities in place and NAADS Vehicle

and Nombe.
Improved quality of agricultural inputs given to farmers

te	Welfare and Entertainment	750
	Printing, Stationery, Photocopying and Binding	200
	Bank Charges and other Bank related costs	50
	Telecommunications	100
2	General Supply of Goods and Services	6,100
	Travel Inland	1,400
	Fuel, Lubricants and Oils	500

Wage Rec't:

95,601

William Details	Work	plan D	Details
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lanned Outputs (Description and		Planned Expenditure By Item	
ocation) and Activities		UShs	Thousand
Production and Mark	eting		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	6,100
		Donor Dev't	0
		Total	9,100
utput: Livestock Health and Marketin	g		
undertaken in the slaughter and 10	0	Printing, Stationery, Photocopying and Binding	760
Siaus	utu- 700 cattle and 100 goats. gama - 120 cattle and 75 goats	Bank Charges and other Bank related costs	50
Rwebi	sengo - 500 cattle and 120 goats	Electricity	500
	mule - 200 cattle and 100 goats ed and passed for consumption.)	Medical and Agricultural supplies	4,600
		General Supply of Goods and Services	700
N	(livesteels in Dayshicones	Travel Inland	17,300
3 31	(livestock in Rwebisengo, do, Bweramule, Kasungu.	Fuel, Lubricants and Oils	5,820
Budiba	and Nyakasenyi)	Maintenance - Vehicles	1,250
vaccina	(Cattle, shoats and poultry ated in Rwebisengo, Kanara, atu, Butungama, Bweramule.)		
Non Standard Outputs: Inspect movem farms i Rwama Increas farmer and po elimina operati Influen disease	tion and permiting livestock tent in livestock markets and n Nyakasenyi, Rwebisengo, abale, Itojo and Kyabukunguru. sed animal production and s incomes in the district. Animal ultry diseases controlled and uted. Motorcycle maintaned and onal.Surveillance against Avian za virus and other transbandry s.Attending meetings on related nationally,regionally and locally		
		Wage Rec't:	0
		Non Wage Rec't:	25,880
		Domestic Dev't	5,100
		Donor Dev't	0
		Total	30,980
utput: Fisheries regulation			
Quantity of fish harvested 2000 (f	ish On L.Albert at landing sites	Welfare and Entertainment	100
Kanara	ngra, Katanga, Ntoroko, a, Kacwankumu and Kamuga in a sub county and Kanara town	Printing, Stationery, Photocopying and Binding	152
council		Bank Charges and other Bank related costs	50
*	ls 2 in Nombe, 1 in Karugutu	Telecommunications	100
construsted and maintained and 1 I	Bwermule constructed.)	General Supply of Goods and Services	3,300
No. of fish ponds stocked 4 (fish	ponds in Karutugutu, Nombe,	Travel Inland	2,000
Bwerai	nule each pond stocked with	Fuel, Lubricants and Oils	600
2500 fis	sh fries.)	Maintenance - Vehicles	600

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and N	Marketing			
Non Standard Outputs:	Reduce illegal fishing practices on the lake Albert. L.Albert environment protected and fish production increased. Increasing Fish production and revenues from fisheries resource. Monitoring and supervision of BMUs. Quality assurance of fish at the landing sites. Meeting BMU's on technical issue and launching the fisheries department boat.			
			Wage Rec't: Non Wage Rec't:	0 2,802
			Domestic Dev't	4,100
			Donor Dev't	0
			Total	6,902
Output: Tsetse vector control a	nd commercial insects farm promotio	on		
No. of tsetse traps deployed and maintained Non Standard Outputs:	100 (Insecticide impregnated Tsetse traps and chemicals procured for Karugutu- Itojo, Makondo, Kanyamukura- Rwebisengo)	General Supply of Goods and Services		2,067
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,067
			Donor Dev't	0
			Total	2,067
3. Capital Purchases Output: Buildings & Other Stru	uctures (Administrative)			
Non Standard Outputs:	One production office block (6 rooms and 2 stores) constructed at headquarters - Kibuuku, Construction of 01 market shelter of 20 X 18 ft with quadrangle and 02 stance latrine at nombe SC under (LRDP),Procurement and installation of irrigation sprinkling system to irrigate 04 acres of pineple farms at bweramule (LRDP),Support to Rwebisengo dairy association with Processing equipment(generator and packaging materials under LRDP,Support to dairy farming Ndurungurungu dairy farm with 03 bull,,08 barbwire rolls and 500 poles and also support to mujuni beekeepers with 20 improved bee hives plus capacity building under LRDP			121,779
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	121,779
			Donor Dev't	121.770
Output: Specialised Machinery	and Equipment		Total	121,779
Non Standard Outputs:	Repairing of the milk cooler at Rwebesingo veterenary centre in Rwebisengo TC	Machinery and Equipment		11,783
			Wage Rec't:	0

Workplan Details

Planned Outputs (Description and

Location) and Activities		UShs Th	
4. Production and	Marketing		
	_	Non Wage Rec't:	0
		Domestic Dev't	11,783
		Donor Dev't	0
		Total	11,783
Function: District Commercial	Services		
1. Higher LG Services			
Output: Cooperatives Mobilisa	tion and Outreach Services		
No of cooperative groups	6 (co-operatives Karugutu,	Advertising and Public Relations	200
supervised Rwebisengo, Butungama, Bweramule, Ntoroko, Nombe and Rwangara	Workshops and Seminars	1,000	
	SACCOs)	Welfare and Entertainment	410
No. of cooperatives assisted in registration	4 (Bweramule, Nombe, Butungama and Kibuku town council.)	Printing, Stationery, Photocopying and Binding	197
No. of cooperative groups	7 (07 SACCOs supported of	Bank Charges and other Bank related costs	50
	Bweramule, Butungama, Rwebisengo, Karugutu, Nombe, Kanara and	Subscriptions	500
	Rwangara)	Travel Inland	600
Non Standard Outputs:	Market Information collected and disseminated on radio. agribusiness profitability enhanced in Butungama, Beramule, Kanara and Rwangara and	Fuel, Lubricants and Oils	400

Attending regional meetings on cooperative issues and subscriptions

Planned Expenditure By Item

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		USh.	s Thousand
		Wage Rec't:	95,601
		Non Wage Rec't:	82,008
		Domestic Dev't	1,021,974
		Donor Dev't	0
		Total	1,199,583

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		

Output: Healthcare Managen	nent Services		
Non Standard Outputs:	12 months staff salaries for health	General Staff Salaries	328,386
	workers paid in time 12 monthly coordination meetings conducted	Contract Staff Salaries (Incl. Casuals, Temporary)	87,327
		Allowances	18,513
	4 quartely report compiled and	Workshops and Seminars	140,000
	sbmitted to the MOH HQs	Staff Training	15,154
	4 quaterly supervisory visits to HSD	Hire of Venue (chairs, projector etc)	10,000
	conducted.	Computer Supplies and IT Services	680
	Vehicles and other office equipment(computers, printers repaired) and subscription to the internet	Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	16,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,493
		Travel Inland	25,526
		Fuel, Lubricants and Oils	50,600
		Maintenance - Vehicles	9,477
		Wage Rec't:	328,386
		Non Wage Rec't:	122,173
		Domestic Dev't	10,000
		Donor Dev't	247,597
		Total	708,156

Output: Medical Supplies for Health Facilities

reporting no stock out of the 6 tracer drugs.	6 (The health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII, Rwangara HCII, Bweramul HCII and Musandama HCII)
37 1 61 141 15	((I-, 4)-, b14b

Value of health supplies and medicines delivered to health facilities by NMS

Value of essential medicines and health supplies delivered to health facilities by NMS

Non Standard Outputs:

6 (In the health centres of Karugutu HCIV,Rwebisengo HCIII, Ntoroko HCIII,Nrwangara HCI,I BweramuleHCII and Musandama HCII.)

6 (In the health centres of Karugutu HCIV, Rwebisengo HCIII, Ntoroko HCIII,Nrwangara HCI,I **BweramuleHCII and Musandama**

N/A

Medical and Agricultural supplies 176,689 Travel Inland 1,000

> Wage Rec't: 0 177,689 Non Wage Rec't: Domestic Dev't

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

5. Health

			Donor Dev't Total	0 177,689
Output: Promotion of Sanitation	n and Hygiene			
Non Standard Outputs:	-Carryout 1200 household inspections.	Allowances		4,000
	-Carryout examination of 1600 food handlers.	Printing, Stationery, Photocopying and		1,100
	-Carryout sanitation week in the month	Binding		
	of MarchHealth Education on various health	Small Office Equipment		500
	related activities	Bank Charges and other Bank related co	osts	96
	-Training of water user committees -Carryout water and sanitation survey	Fuel, Lubricants and Oils		2,500
	of water sources	Maintenance - Vehicles		500
	 Conduct radio talk shows on sanitation and hygiene. 			
	-Mobilise community for hygiene and			
	sanitation activities- -Conduct quaterly meetings with			
	Env'tal Health Staff.			
	 Conduct quaterly review meetings with VHTs at S/C level. 			
			W D /r.	0
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	8,696 0
			Donor Dev't	0
			Total	8,696
2. Lower Level Services			101111	0,070
Output: NGO Hospital Services	(LLS.)			
-	2520 (Patients treated at Stella Maris	IC Unconditional analta (augment)		9,903
Number of outpatients that visited the NGO hospital facility	HC II out patient depatment)	LG Unconaitional grants(current)		9,903
No. and proportion of	192 (Institutional deliveries at Stella			
deliveries conducted in NGO hospitals facilities.	Maris HC II in Kanara TC)			
Number of inpatients that	50 (Patients admitted and treated			
visited the NGO hospital facility	Stella maris Health Centre II as NGO facility located in Kanara TC)			
Non Standard Outputs:	Routine reports submitted to the HSD			
	and District by Stella Mais HC II in Kanara TC			
	52 W Ide			
	52 Weekly reports submitted to the district			
	12 HMIS monthly reports submitted to			
	the district 4 quarterly reports submitted to the			
	district			
			Wage Rec't:	0
			Non Wage Rec't:	9,903
			Domestic Dev't	0
			Donor Dev't	0
Output: Basic Healthcare Service	res (HCIV-HCII-LLS)		Total	9,903
-		Transfers to other a mile miles and annual		41.720
% of Villages with functional (existing,	85 (% of villages with trained and functional VHTs and BDR registrars)	Transfers to other gov't units(current)		41,720

Workplan Details

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

%age of approved posts filled with qualified health workers

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

Number of inpatients that visited the Govt. health facilities.

Number of outpatients that visited the Govt. health facilities.

No.of trained health related training sessions held.

Number of trained health

Number of trained health workers in health centers

No. of children immunized with Pentavalent vaccine Non Standard Outputs: 60 (% of the departmental staff structure recruited and deployed in all the H/Units (Ntoroko, Rwangara, Karugutu, Bweramule)

1320 (deliveries conducted at Karugutu HCIV, Ntoroko HCIII, Rwebisengo HCIII.)

600 (patients vist and admitted at Karugutu HCIV, Rwebisengo HCIII and Ntoroko HCIII expected.)

84100 (patients visit H/units for curative health services, immunise infants, children and women in child bearing age, conduct community level outreaches for promotive and disease preventive interventions & Reviews timely delivery of drugs, adequate health staffs, health promotin and education services.)

40 (- sessions carried out on orientaiton of health workers in all the H/centres -144 CMEs conducted in HIV/AIDS, TB, Malaria, Hygiene and sanitation

60 (location of all trained health workers in all the government health facilities of Karugutu H/C

IV,Rwebisengo HC III, Ntoroko HC III, Rwangara HC II Musandama HC II, and Bweramule HC II.

6 Orientation trainings of healhstaff on health service delivery, 12 monthly support supervision to the LLHUs and 4 quartely supervisory visits by DHT, oruentation review meetings with VHTs, Health promotion and education services on health related issues. Procurement of uniform and

other required gargets for health workers) 800 (Children immunised at Ntoroko

and Rwebisengo Health centres with their respective ouutreaches)

N/A

Donor Dev't **Total** 41,720 **Output: Multi sectoral Transfers to Lower Local Governments** 112,526 Non Standard Outputs: Transfers to other gov't units(current) Wage Rec't: 0 Non Wage Rec't: 22,777 Domestic Dev't 12.742 Donor Dev't 77,007 112,526 3. Capital Purchases Output: Buildings & Other Structures (Administrative) Non-Residential Buildings 33,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

41,720

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	hs Thousand	
5. Health				
Non Standard Outputs:	Construction of an OPD shade, Latrine and a Kitchen at Karugutu H/centre 4,	Engineering and Design Studies and Plans for Capital Works	1,000	
		Monitoring, Supervision and Appraisal of Capital Works	747	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	34,747	
		Donor Dev't	0	
		Total	34,747	
Output: Other Capital				
Non Standard Outputs:	LRDP Aid post in Butungama SC	Other Structures	23,000	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	23,000	
		Donor Dev't	0	
		Total	23,000	
Output: Staff houses construct	tion and rehabilitation			
No of staff houses rehabilitated	0 (Not planned for)	Residential Buildings	119,395	
No of staff houses constructed	1 (construction of four in one staff house at Ntoroko HC III)			
Non Standard Outputs:	Completion of staff house at Karugutu retention)			
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	119,395	
		Donor Dev't	0	
		Total	119,395	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	328,386
		Non Wage Rec't:	382,958
		Domestic Dev't	199,884
		Donor Dev't	324,604
		Total	1,235,833

Workplan Details

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

General Staff Salaries

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

300 (Primary teacher quilified and deployed in the schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema,

Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura and Kiranga, Nyakatozi and

Rwasesnene teachers,)

No. of teachers paid salaries

340 (Teachers are paid their slaries in time in the following schools:-Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwera, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuuku, Rwamabale, Bugando, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi,

Kanyamukura, Kiranga Nyakatonzi and Rwensenene.)

Non Standard Outputs: N/A

Wage Rec't: 1,266,542

Non Wage Rec't: 334,917 Domestic Dev't 0 Donor Dev't 0

> Total 1,601,459

> > 110,100

1,266,542

334,917

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in

UPE

13167 (Children enrolled in all primary Transfers to other gov't units(current)

schools of Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu,

Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamuga, Nyakasenyi, Masaka, Bwizibwe, Budiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku,

Workplan Details

Planned Outputs (Description and

ocation) and Activities		Trainieu Expenditure by Item	UShs 1	Thousand
Education				
	Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwensenene)			
No. of student drop-outs	300 (Carry out 8 mobilization and sensitization on the and resposibilities of the parents, communities, caregivers and religious leaders at sub county and district level as measure to address dropout in primary schools)			
No. of pupils sitting PLE	860 (pupils sat for primary Leaving examination in academic year 2012 in the district in the primary schools of Musandama, Nyakatoke, Ibanda, Karugutu, Kasonzi SDA, Nombe, Kyabandara, Nyakatoke, Itojo, Rwesenene, Kyamutema, Ntoroko, Makondo,)			
No. of Students passing in grade one	50 (Candidats passed in division 1 in Primary Leaving Examination 2012 in the schools of Musandama, Ibanda, Nombe, Kyabandara, Karugutu, Kasozi SDA, Itojo, Nyabisokoma, Kyamutema, Ntoroko, Makondo, Kamuhiigi, Butungama, Masaka, Rwangar)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	110,1
			Domestic Dev't	
			Donor Dev't	4404
utnut: Multi sectoral Transfe	rs to Lower Local Governments		Total	110,1
_		Turnefore to other could united comment)		40,8
Non Standard Outputs:		Transfers to other gov't units(current)	W D le	40,8
			Wage Rec't:	7.2
			Non Wage Rec't:	7,3
			Domestic Dev't Donor Dev't	32,9
			Total	5 40,8
Capital Purchases			Total	40,0
utput: Classroom constructio	n and rehabilitation			
No. of classrooms constructed in UPE	3 (classrooms constructed in primary schools in Nyakatonzi ps)	Non-Residential Buildings		102,1
No. of classrooms rehabilitated in UPE	0 (Not planned for)			
Non Standard Outputs:	Completion of uncompleted the construction works(Kyabukunguru PS, and Bweramule PS,) as result of budget cuts in financal year 2010/11			
	and 2011/2012			
	and 2011/2012		Wage Rec't:	
	and 2011/2012		Wage Rec't: Non Wage Rec't:	
	and 2011/2012			102,1
	and 2011/2012		Non Wage Rec't:	102,13

Planned Expenditure By Item

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Education				
No. of latrine stances constructed No. of latrine stances	15 (Complition of a 5 stance lined up VIP latrines in the schools of Nyakatonzi, Bugando and Bwizibwera primary schools) 0 (no construction due to lack of funds	Non-Residential Buildings		42,000
rehabilitated	for rehabilitation)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	42.00
			Domestic Dev't Donor Dev't	42,00
			Donor Dev t Total	42,000
output: Teacher house constru	ction and rehabilitation			
No. of teacher houses constructed	6 (A four in one staff houses and six a two stance latrines complited at Kyabukunguru, Rwensenene, Buneera, Nombe, Bwizibwera and Nyakatonzi primary schools)	v		75,04
No. of teacher houses rehabilitated	0 (Not planned for due to lack of funding)			
Non Standard Outputs:	N/A		W D /	
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	75.04
			Domestic Dev't	75,04
			Total	75,045
Output: Provision of furniture	to primary schools		101111	75,040
No. of primary schools receiving furniture	7 (three seater disks supplied four primary schools Kasozi SDA, Ntoroko primary school, Nykatoke,PS, Nombe, Umoja PS, Nyakatonzi PS,and Rwesenene SDA primary school.)	Furniture and Fixtures		2,840
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	2,840
			Donor Dev't	(
			Total	2,840
unction: Secondary Education				
. Higher LG Services Output: Secondary Teaching S	ervices			
				114 40
No. of students sitting O level	250 (Candidates prepared for sitting for Ordinary examinations (O'Level) in Rwebisengo and Karugutu secondary schools for)	General Staff Salaries		114,42
No. of students passing O level	15 (Number of candidates passing in division 1 at O'level in Rwebisengo and Karugutu secondary schools.)			
No. of teaching and non teaching staff paid	45 (Teachers & Non teaching staff in the Secondary schools of Rwebisengo, Karugutu and Kanara secondary schools paidtheir salaries.)			
Non Standard Outputs:				
			Wage Rec't:	114,422

Workplan I	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
6. Education			
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	114,422
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3 (disbursement of Universal Secondary Education to the schools of Krugutu, Rwebisenga and Kanara seed secondary schools)	Transfers to other gov't units(current)	136,956
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	136,956
		Domestic Dev't	0
		Donor Dev't	126.056
Function: Education & Sports M	Management and Inspection	Total	136,956
1. Higher LG Services	iunugemeni unu Inspection		
Output: Education Managemer	nt Services		
•		Comment Staff Scalaria	72.000
Non Standard Outputs:	Payment of departmental staff salary timely	General Staff Salaries	72,989
	Carrying out co-ordination meetings at	Workshops and Saminars	1,931
	school and sub county level. Sensitization & mobilisation conducted	Workshops and Seminars Printing, Stationery, Photocopying and	21,014 14,609
	at Subcounty and coordinating cantre	Dinding	14,005
	levels Kibuuku, Rwebisengo, Karugutu Kanara, Nombe, Bweramule,	Bank Charges and other Bank related costs	841
	Butungama and Kamuhiigi.	Travel Inland	30,920
	Training of head teachers and D/ head	Carriage, Haulage, Freight and Transport	12,609
	tetachers on Education Information Management System at District level.	Hire	
	Training of SMCs PTAs and religious	Fuel, Lubricants and Oils	9,264
	leaders on their roles and responsilities Training of care givers and management in the ECD centre on the leaning frame work at Sub county level carrying out radio talk shows on enrolment, Birth, Death Registion and education policies. Procurement of office stationery Procurement of office equipments i.e Lap top Respoding to risk and emergencies Training to senior women and senior male teachers on safe school initiative.		6,997
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	72,989 13,928 0 84,256 171,173
Output: Monitoring and Super	vision of Primary & secondary Educ		2.1,170
No. of secondary schools inspected in quarter	5 (Improved teaching methods and child friendly environments established in schools of Rwebisengo, Karugutu,	Incapacity, death benefits and funeral	2,377

Workplan De	tails
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nd	Planned Expenditure By Item		
		UShs	Thousand
Kanara, Ngabi high and Albert valley)			42,272
0 (There are no tertiary institutions)	Hire of Venue (chairs, projector etc)		4,831
•	Printing, Stationery, Photocopying and Binding		6,673
4 (Reports on quarterly basis teaching	Travel Inland		38,530
environment, and school support	Carriage, Haulage, Freight and Transpo Hire	ort	12,078
=	Fuel, Lubricants and Oils		26,155
(both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools)	Maintenance - Vehicles		1,268
		Wage Rec't:	0
		Non Wage Rec't:	13,406
		Domestic Dev't	0
		Donor Dev't	120,777
		Total	134,183
vices			
	Workshops and Seminars		19,712
	Hire of Venue (chairs, projector etc)		3,248
commpetitions curried out	Special Meals and Drinks		12,240
	Printing, Stationery, Photocopying and Binding		4,224
	Travel Inland		4,224
	Travel Abroad		8,448
	Fuel, Lubricants and Oils		4,224
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	56,320
		Total	56,320
on			
n Services			
15 (Intergrating SNE in all primary	Workshops and Seminars		12,047
Nyakatoke, Ibanda, Nombe, Murambe,	Printing, Stationery, Photocopying and Binding		1,000
Nyabusokoma, Itojo, Kyamutema,	Travel Inland		3,000
Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku, Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the			2,600
	Kanara, Ngabi high and Albert valley) 0 (There are no tertiary institutions) 4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.) 58 (education institutions inspected (both government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools) vices Ball games, Athletics, Music Dance and Drama national and district commpetitions carried out on Services 15 (Intergrating SNE in all primary schools these are Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabuadra, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakaseny, Masaka, Bwizibuwe, Bundsun, Masaka, Bwizibuwe, Bundsun, Masaka, Bwizibuwe, Bundsun, Masaka, Bwabukuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen Sensitizing the community about the	Kanara, Ngabi high and Albert valley) 0 (There are no tertiary institutions) 4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.) 58 (education institutions inspected fobth government & private schools) Training /workshops and seminarson EIMS, BRMS, GEM, SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools) vices Ball games, Athletics, Music Dance and Workshops and Seminars Drama national and district commpetitions carried out wices Ball games, Athletics, Music Dance and Workshops and Seminars Hire of Venue (chairs, projector etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel Inland Travel Abroad Fuel, Lubricants and Oils Workshops and Seminars Hire of Venue (chairs, projector etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel Inland Travel Abroad Fuel, Lubricants and Oils Workshops and Seminars Hire of Venue (chairs, projector etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel Inland Travel Inland Travel Inland Fuel, Lubricants and Oils Borting, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Finding, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Borting, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Borting, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Finding, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Finding, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Finding Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Finding Stationery, Photocopying and Binding Finding Stationery, Photocopying and Binding Travel Inland Finding Venue (chairs, projector etc) Finding, Stationery, Photocopying and Binding	Kanara, Ngabi high and Albert valley) 0 (There are no tertiary institutions) 4 (Reports on quarterly basis teaching and learning; school administration, environment, and school support supervision.) 58 (education institutions inspected both government & private schools) Training /workshops and seminarson ELMS, BRMS, EGM. SMCs and ECD caregivers and management & health clubs in 30 schools Trainin and monitoring of child friendly initiatives in schools) vices Ball games, Athletics, Music Dance and Workshops and Seminars Drama national and district commpetitions carried out vices Ball games, Athletics, Music Dance and Workshops and Seminars Drama national and district commpetitions carried out vices Ball games, Athletics, Music Dance and Workshops and Seminars Hire of Venue (chairs, projector etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel Inland Travel Abroad Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Workshops and Seminars Hire of Venue (chairs, projector etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel Inland Travel Abroad Fuel, Lubricants and Oils Wage Rec't: Domestic Dev't Donor Dev't Total Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Travel Inland Travel Inland Travel Inland Travel Inland Fuel, Lubricants and Oils Workshops and Seminars Frinting, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Hire of Venue (chairs, projector etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel Inland Travel Inland Travel Inland Fuel, Lubricants and Oils Wage Rec't: Lubricants and Oils Wage Rec't: Lubricants and Oils Wage Rec't: Domestic Dev't Domor Dev't Total

Workplan Details

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

6. Education

No. of children accessing SNE facilities

75 (children accessing SNE facilities in all primar schools i.e Musandama, Nyakatoke, Ibanda, Nombe, Murambe, Karugutu, Kasozi SDA, Kyabandara, Nyabusokoma, Itojo, Kyamutema, Ntoroko, Rwangara, Umoja, Kamunga, Nyakasenyi, Masaka, Bwizibwe, Bundiba, Buneera, Kyabukunguru, Kasungu, Masojo, Bweramule, Kibuku. Rwamabale, Bugando, Kibuku, Kabimbiri, Haibale, Kamuhiigi, Makondo, Rwebinyonyi, Kanyamukura, Kiranga, and Nyakatonzi and Rwesenen)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 18,647

 Total
 18,647

Workplan	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,453,953
		Non Wage Rec't:	616,685
		Domestic Dev't	255,011
		Donor Dev't	280,500
		Total	2,606,149
Worknian Dataila			

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7a. Roads and Engineering	
Function: District Urban and Community Access Roads	

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary for the Departmental staff at District level paid on time District road office co-ordinated and maitained functional	General Staff Salaries Printing, Stationery, Photocopying and Binding	65,064 2,385
		Fuel, Lubricants and Oils	8,723

 Wage Rec't:
 65,064

 Non Wage Rec't:
 11,108

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 76,172

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Revitalisation of existing road committees for the following roads:- 1=Rwangara-Rwwebisengo rd 2= Nombe-Wanka rd 3= Nyabikungu-Kyamutema rd Formation and training new member	Travel Inland Workshops and Seminars Computer Supplies and IT Services	2,500 3,000 500

of Road committees for the following roads:

1= Kibuuku-Bweramule rd

2= Kisembo Muleju rd

3= Kachwankumu-Rwangara rd

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed	10 (Transfer to LLGs	Transfers to other gov't units(cur
from CARs	1Karugut S/C for 1.5km of Itoojo-	,
	Nyambiga rd	

Transfers to other gov't units(current) 326,822

2-NombeS/C for Nyakatoke Primary school rd and 1.5 Musandama Primary

school rd 3-Kanara S/C for 7km of Kanara-

Kajweka rd

4- Bweramule S/C for 5km Rwebisengo Bweramule rd

5- Butungama S/C for 5km Rwebisengo

Workplan Details

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

7a. Roads and Engineering

Kasungu rd

council rds)

6-Rwebisengo S/C for 5km of Rwebise ngo-Budiba rd and and Makondo-Kyabukunguru rd

7-Kanara TC for 11km town council rd 8-Karugutu TC for 11km Town Council rds 9-Kibuku TC for 11km Town Council rds 10-Rwebisengo TC for 11km town

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 326,822

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 326,822

129,924

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 24 (Completion of Kiyanja Bridge on Bweramule - Kibuku road,
Construction of Nyakasenyi curlvert bridge in Butungama and

bridge in Butungama and Kanyamukura Culvert Bridge in Rwebisengo S/county)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 129,924

 Donor Dev't
 0

 Total
 129,924

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained

km of existing roads [as follows: Nombe-Wanka road (22.5km long), Nyabikungu-Kyamutema road (11.5km long) in Sub-Counties of Karugutu and Nombe, Ntoroko -Kanara road (8.5km long) in Kanara Sub County, Karambi-Rwamabale road(12.5km long) in Karugutu Sub-Sub County] plus newley opened Kanara-Kachwankumu road 22km long in Kanara sub-County and KachwambapItale roads in Nombe Sub

Periodic maintenance of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara

Sub Counties)

1 (Bridge Wanka at Nombe - wanka road on river Wasa)

Length in Km of District roads periodically maintained

No. of bridges maintained

32 (Kms Periodically maintained i.e. of 32.5km long of Rwangara-Rwebisengo road in Rwebisengo, Butungama and Kanara Sub Counties)

74 (kms of routine maintenance of **74** Transfers to other gov't units(capital) 147,918

William Details	Work	plan D	Details
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	Thousand
7a. Roads and Eng	oinooring	USIA	тоизини
Non Standard Outputs:	Payment of previous obligation on periodic mantainance of Nombe - Wanka road		
	walika i uau	Wage Rec't:	0
		Non Wage Rec't:	147,918
		Domestic Dev't	0
		Donor Dev't	0
		Total	147,918
Output: Multi sectoral Trans	fers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	737
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	737
		Donor Dev't	0
		Total	737
3. Capital Purchases			
Output: Buildings & Other St	tructures (Administrative)		
Non Standard Outputs:	Construction and completion	Non-Residential Buildings	53,910
production office house. (6 rooms and 2 stoores) at District Headquarters	Capital Works	3,000	
		Monitoring, Supervision and Appraisal of Capital Works	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,910
		Donor Dev't	0
Output: Specialised Machiner	ry and Equipment	Total	58,910
Non Standard Outputs:	Road unit (machinery and equipment and vehicles) maintained	Transport Equipment	10,000
	una vemeres, mamanea	Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Rural roads construc	tion and rehabilitation		
Length in Km. of rural roads constructed	23 (km Periodic maintenance of Nombowanka road Km 12.5Km ie reinstatment of cumber, provision of culvert bridges on two river crossings. Karugutu and Nombe Sub County.	Roads and Bridges	9,844
	Complete payment for Periodic mentainence of first phase of Nombe- Wanka road 10.0Km)		
Length in Km. of rural roads rehabilitated	10 (Km of Kyamutema - nyabikungu road)		
Non Standard Outputs:		w 5 .	^
	Wage Rec't:	0	
	Non Wage Rec't:	0.044	
		Domestic Dev't	9,844

Workplan Details

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

7a. Roads and Engineering

 Donor Dev't
 0

 Total
 9,844

Workpla	ın Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
b. Water				
Function: Rural Water Supply a	nd Sanitation			
1. Higher LG Services				
Output: Operation of the Distri	ct Water Office			
Non Standard Outputs:	A functional office through payment of salary to staff, procurement of a GPS and water testing kit, internet subscription, motor vehicle/cycle repairs, supply of fuel, clearance of bank charges and assorted stationary for District Water Office	Information and Communications Technology General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance - Vehicles General Staff Salaries		2,500 12,000 4,029 640 24,370
		Printing, Stationery, Photocopying and Binding Subscriptions		1,600 75
		Bank Error		200
		Non W	Vage Rec't: Vage Rec't: nestic Dev't	24,370 0 21,044
			onor Dev't	0
		_	Total	45,414
Output: Supervision, monitorin	g and coordination			,
No. of supervision visits during and after construction	6 (Supervision visits during provision of water to the following; Bweramule, Kanara, Rwebisengo, Karugutu, Butungama and Rwebisengo National consultation to submit reports to centre (MWE) and DWSSCC mtgs a District Head Quarter's Office)	Travel Inland		6,204 7,453
No. of District Water Supply and Sanitation Coordination Meetings	4 (Site meetings for Karugutu Rwebisengo and Kanara Town Counci			
No. of water points tested for quality	50 (Kibuuku Town council Rwebisengo Town Council Kanara Town Council Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)			
No. of sources tested for water quality	50 (-Nombe Sub-County -Karugutu Sub-County -Bweramule Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (Notices at Head Quarters at: -Kibuuku Town council -Kanara Town Council -Rwebisengo Town Council -Karugutu Town Council -Nombe Sub-County -Karugutu Sub-County -Butungama Sub-County -Rwebisengo Sub County -Kanara Sub-County			
Non Standard Outputs:	N/A		Vage Rec't: Vage Rec't:	0 8,867

William Details	Work	plan D	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
7b. Water				
<i>5.</i> 17 <i>a.e.</i>			Domestic Dev't Donor Dev't Total	4,790 0 13,657
Output: Support for O&M of d	istrict water and sanitation		101111	13,037
No. of water points rehabilitated	6 (Contribution to Karugutu GFS rehab to be under taken by WVI Shallow well rehab in R/sengo, Bweramule, Nombe, Kanara and Butungama	Allowances Travel Inland Maintenance - Civil		1,000 4,506 27,688
No. of public sanitation	Rwebisengo 2no Butungama 2no Bweramule 1no Kanara 1no) 0 (Not planned for)			
sites rehabilitated	o (Not plained for)			
No. of water pump mechanics, scheme attendants and caretakers trained	40 (All sub counties)			
% of rural water point sources functional (Shallow Wells)	3 (kanara and Butungama s/cs)			
% of rural water point sources functional (Gravity Flow Scheme)	53 (tapstands in Itojo parish , karugutt s/c)	ı		
Non Standard Outputs:	N/A		W D /	0
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	
			Domestic Dev't	33,194
			Total	33,194
Output: Promotion of Commun	ity Based Management, Sanitation a	and Hygiene	10,000	00,15
No. of water and Sanitation	10 (Promotional events (W/shops,	Advertising and Public Relations		7,000
promotional events	Radio talkshows and Drama) in Butungama, Bweramule, Kanara,	Workshops and Seminars		16,000
undertaken	Nombe and Rwebisengo sub counties)	Travel Inland		6,500
No. of water user	6 (Kyenyange and Budiba in	Fuel, Lubricants and Oils		3,497
committees formed.	Butungama S/Cs Mukimba and Rwebinyonyi in Rwebisengo S/Cs Rwensene in Karugutu S/c Bugando Mujune in Bwemule S/C)	Maintenance - Vehicles		1,000
No. Of Water User Committee members trained	14 (WUC members trained for all the 14 new and old water points in Karugutu, Nombe, Bweramule, Rwebisengo, kanara and Nombe)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)			
nygiene and samtation	7 (Namely bases)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Nombe, kanara, Bweramule, Karugutu, Rwebisengo, Butungama and District Head qtrs)			

William Details	Work	plan D	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
b. Water			
v. muci		W D /	
		Wage Rec't:	20,000
		Non Wage Rec't:	20,000
		Domestic Dev't Donor Dev't	13,997
		Total	33,997
2. Lower Level Services		Total	33,331
	ers to Lower Local Governments		
output. Muiti sectoral Transi	ers to hower botal dovernments		
Non Standard Outputs:		LG Unconditional grants(current)	13,29
		Wage Rec't:	(
		Non Wage Rec't:	888
		Domestic Dev't	12,405
		Donor Dev't	(
		Total	13,29
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Construction of rain water tanks for karambi parish in Karugutu S/C and Rwangara parish in Kanara S/C Installation of gutters in Nombe Ps, Kyamutema Ps and Rwamabale Ps	Other Structures	16,19
	Kyamutema 1 S anu Kwamabate 1 S	Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	16,19
		Dones Tev't	10,19
		Total	16,19
Output: Construction of publi	c latrines in RGCs	10111	10,17
No. of public latrines in	13 (1 VIP latrine at District Water	Non-Residential Buildings	26,37
RGCs and public places	Office.	Other Structures	192,10
	Ps, Bweramule Ps, Ntoroko Ps, Umoja Ps, kamuga Ps, Rwensene Ps, Kachwankumu Ps, Murambe Ps, Kyamutema Ps, Nyakatoke Ps, Bugando Ps and Rwamabale Ps. Construction of 4 stance lined latrine at District Head qaurters and completion of latrines at Masaka and Rwebinyonyi P/Schools.)		2,00
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	9,87
		Donor Dev't	210,60
2		Total	220,47
Output: Spring protection			
No. of springs protected	4 (Construction of springs in Nombe S/C 2no and Karugutu S/C 2no.)	Other Structures	10,00
Non Standard Outputs:	N/A	W - 5	
		Wage Rec't:	(
		Non Wage Rec't:	10.000
		Domestic Dev't	10,000

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

7b. Water

		Donor Dev't	0
4 4 CL N N A		Total	10,000
tput: Shallow well construct	ion		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Construction of shallow wells in Rwangara parish in Kanara S/C and Nyakasenyi Butungama S/C and Kiranga in Rwebisengo S/C)	Other Structures	18,000
Non Standard Outputs:	N/A		
		Wage Rec't:	C
		Non Wage Rec't:	(
		Domestic Dev't	18,000
		Donor Dev't	(
		Total	18,000
tput: Borehole drilling and i	rehabilitation		
No. of deep boreholes	0 (Not planned for)	Other Structures	166,69
rehabilitated		Feasibility Studies for capital works	13,50
No. of deep boreholes drilled (hand pump, motorised)	9 (Siting, drilling, boreholes for Nombe, Bweramule, Butungama and Rwebisengo S/c. Payment for retention of borehole at Kanyanya, Budiba, kyanyange, Kiranga, mujuni, Bunera P/S, Rwangara P/S, Bwizibwera Nyakasenyi, Kibuku)	Monitoring, Supervision and Appraisal of Capital Works	4,50
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	184,69
		Donor Dev't	(
		Total	184,697
tput: Construction of piped	water supply system		
No. of piped water supply	21 (Repair of Karugutu GFS intake	Other Structures	54,37
systems constructed (GFS, borehole pumped, surface water)	with world vision on rehab of GFS, Extension of the water solar pumping systeme in Bweramule to 20 tap stands for 600 households)	Monitoring, Supervision and Appraisal of	2,39
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	56,76
		Donor Dev't	(
		Total	56,76

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	89,434
		Non Wage Rec't:	531,603
		Domestic Dev't	580,368
		Donor Dev't	210,600
		Total	1,412,005
W J D - 4 - 21 -			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Natural Resourc	res			
Function: Natural Resources M	anagement			
!. Higher LG Services				
Output: District Natural Resou	irce Management			
Non Standard Outputs:	Salary for 2 staff (Environment	General Staff Salaries		36.036
Non Standard Outputs.	Officer and Physical Planner) paid.	Printing, Stationery, Photocopying and		2,000
	Office Co-ordination and Assorted	Binding Travel Inland		2,000
	stationey.	Travei mana	Wage Rec't:	36,036
			Non Wage Rec't:	4,000
			Domestic Dev't	4,000
			Donor Dev't	0
			Total	40,036
Output: Tree Planting and Aff	orestation			
Number of people (Men and Women) participating in tree planting days	0 (Not planned for this F/Y)	Medical and Agricultural supplies		1,000
Area (Ha) of trees established (planted and surviving)	1000 (Tree seedlings planted at different primary Schools to be selected.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't	C
			Donor Dev't	0
2			Total	1,000
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance surveys/inspections undertaken	8 (8 monitoring visits/ inspections of illegal forestry activities carried out in the whole district.)	Travel Inland		3,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	O
Outnut: Community Training	in Watland management		Total	3,000
Output: Community Training	-			
No. of Water Shed Management Committees formulated	8 (trainings held and 8 wetland management committees formed in the Sub-counties of Kanara, Rwebisengo, Bweramule, Butungama, Kibuuku TC	Workshops and Seminars		2,040

Workplan Details

Planned Outputs (Description and Location) and Activities 8. Natural Resources		Planned Expenditure By Item UShs Thousana		housand
			2.2.1	
Tulului Kesoule	and Butungama Sub-counties.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	2,040
			Domestic Dev't	(
			Donor Dev't	C
			Total	2,040
output: Stakeholder Environm	nental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	8 (Environmental Education and awareness done in all Sub-counties.)	Workshops and Seminars		5,000
Non Standard Outputs:				
			Wage Rec't:	5,000
			Non Wage Rec't:	5,000
			Domestic Dev't Donor Dev't	(
			Total	5,000
Output: Monitoring and Evalu	ation of Environmental Compliance		Totat	3,000
No. of monitoring and compliance surveys undertaken	12 (Projects compliant with set environmental guidelines at S/C and District levels.)	Travel Inland		2,37
Non Standard Outputs:	N/A			
•			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	1,375
			Donor Dev't	(
			Total	2,375
output: Land Management Sei	rvices (Surveying, Valuations, Tittlin			
No. of new land disputes	70 (cases settled as follows 10,Rwebisego, 10 in Bweramule, 10 in	Workshops and Seminars		6,000
settled within FY	Butungama, 10 in Kanara	Printing, Stationery, Photocopying and		91
	20 in the four TCS, 5 in Karugutu and 5 in Nombe.)	Binding Consultancy Services- Short-term		4,39
Non Standard Outputs:	Physical Planning and Titling of distric	Travel Inland		6,00
	headquarters land, phyiscal planning act enforced, Physicla Develo[pment plans developed approved and implemented mainly in the three TCs (Karugutu, Kanara and Rwebisengo), 120 plots demarkated in RGCs and Town Councils of Rwebisengo, Kanara and Karugutu and Kibuuku. 100 building plans approved in the whole	Fuel, Lubricants and Oils		1,00
	District. Area land committees in Rwebisengo, Kanara, Bweramule, Butungama, Karugutu and Nombe in place, guided and mentored in their operations through field vists and meetings		Waga Pag'tt	
			Wage Rec't: Non Wage Rec't:	18,306
			Domestic Dev't	18,300
			Donor Dev't	C
			Total	18,306

Workplan Details

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

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current) 10,650

 Wage Rec't:
 0

 Non Wage Rec't:
 10,650

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 10,650

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	36,036
		Non Wage Rec't:	44,996
		Domestic Dev't	1,375
		Donor Dev't	0
		Total	82,407

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thous	
9. Community Based Services				
Function: Community Mobilisat				
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Paid staff salaries at district and sub	General Staff Salaries		94,256
	counties,prepared Integrated Plans, Budgets, quarterly reports and submitted them in time to	Contract Staff Salaries (Incl. Casuals, Temporary)		14,000
	line ministries.	Travel Inland		1,501
			Wage Rec't:	94,256
			Non Wage Rec't:	15,501
			Domestic Dev't	0
			Donor Dev't	0
			Total	109,757
Output: Probation and Welfard	e Support			
Trai on C prob regis 10 S Prot	200 (children settled at S/county levels, Training sub county CPCs and CDOs on Child Proction Modules,support probation office in handling and	Workshops and Seminars Travel Inland		35,948 10,000
	registering emergency cases in all the 10 Subcounties.,Strengthening Child Protection Committees and supporting police to follow up child abuse cases.)			
Non Standard Outputs:	Training CDO'S and other CBS staff on Child Proction Modules, support probation office in handling and follow up emergency cases in all the 10 Subcounties., Strengthening Child Protection Committees and police to handle child abuse cases.			
			Wage Rec't:	0
			Non Wage Rec't:	948
			Domestic Dev't	0
			Donor Dev't	45,000
			Total	45,948
Output: Adult Learning				
No. FAL Learners Trained	200 (FAL learners in Karugutu,	Workshops and Seminars		3,000
	kanara,Nombe,Rwebisengo,Butungama Bweramule,) Assesment of FAL learners will be done	Printing, Stationery, Photocopying and Binding		2,000
Tion Standard Outputs.	at sub county level ie Rwebisengo,Kanara,Nombe, Karugutu,Bweramule,Butungama and all the three town council.	Travel Inland		1,194
			Wage Rec't:	0
			Non Wage Rec't:	6,194

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
D. Community Bas	ed Services		
Community Dus	ca services	Domestic Dev't	0
		Donor Dev't	0
		Total	6,194
Output: Gender Mainstreamii	ng		
	Conduct a training of District staff, sub county extension staff, disstrict councilors on gender mainstreaming at Karugutu sub county hall.	•	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
Output: Children and Youth S	Jarvieas	Total	3,000
•			25.000
No. of children cases (Juveniles) handled and settled	104 (cases handled at family and other recognised government child protection institutions in all the S/counties kanara,Rwebisengo,Karugutu,Bweram le,Butungama,Nombe and Kibuku Town council)	Travel Inland	35,000 10,000
•	Conduct Subcouty monthly OVC meetings in all the subcoonties of kanara,Rwebisengo,Karugutu,Bweram le,Butungama,Nombe and Kibuku Town council		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	45,000
) 4 - 4 C 44 W - 4 C	. 9	Total	45,000
Output: Support to Youth Cou	inciis		
No. of Youth councils supported	1 (District youth council in place and functional at district level)	Workshops and Seminars	1,000
Non Standard Outputs:	Ntoroko district youth council in place and doing activities as conducting executive meetings	Bank Charges and other Bank related costs Travel Inland	60 940
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
Output: Support to Disabled a	and the Elderly	Total	2,000
No. of assisted aids	15 ((wheel Chairs - 5 (Karugutu &	Would have and Caminana	1.500
supplied to disabled and	Nombe)	Workshops and Seminars Printing, Stationery, Photocopying and	1,500 250
elderly community	Hearing devices - 10 (Rwebisengo Butungama and Kanara)	Binding	230
Non Standard Outputs:	<u> </u>	Bank Charges and other Bank related costs	42
<u>r</u>		Travel Inland	1,000
		Donations	9,000
		Wage Rec't:	0
		Non Wage Rec't:	11,792
		Domestic Dev't	0
		Donor Dev't	0

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	
0 Community Rased Services		

Output: Work based inspection	ıs		11,79
Non Standard Outputs:	Support Sub county CDOs, child	Wantahana and Saminana	10,00
Non Standard Outputs.	protection committee members ,police to conduct community mobilisation meetings and handle child abuse cases.	Workshops and Seminars Travel Inland	4,40
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
		Tota	14,40
Output: Reprentation on Wom	en's Councils		
No. of women councils	1 (District women council supported to	Workshops and Seminars	1,00
supported	conduct women council activities,transfer to organised women groups at sub county level)	Printing, Stationery, Photocopying and Binding	45
Non Standard Outputs:	Ntoroko district women council in place	Bank Charges and other Bank related costs	5
-	and functional	Travel Inland	1,00
		Donations	3,00
		Wage Rec't	
		Non Wage Rec't	5,50
		Domestic Dev	
		Donor Dev	
		Tota	5,50
Output: Community Developm			
Non Standard Outputs:	Transfer to sub counties to support organised community groups enterprises/projects	Transfers to other gov't units(current)	22,49
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	22,49
		Donor Dev	
		Tota	22,49
Output: Multi sectoral Transfe	ers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	25,94
		Wage Rec't	
		Non Wage Rec't	25,94
		Domestic Dev	
		Donor Dev	
		Tota	25,94
3. Capital Purchases	10.		
Output: Specialised Machinery			
Non Standard Outputs:	4 Groups supported with assorted item under LRDP as below:- Carpentry tools to Baluku and Soons in Nombe S/county, Saloon equipment and consumables to Muhumuza Unisex Saloon of Harukoba, 8 Sawing machines to Barokole Tailoring group	Machinery and Equipment	19,00

Workplan Details

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

9. Community Based Services

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 19,000

 Donor Dev't
 0

 Total
 19,000

Workpla	an Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	94,256
		Non Wage Rec't:	85,291
		Domestic Dev't	41,492
		Donor Dev't	90,000
		Total	311,039

Workplan Details

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Salaries for the Departmental staff	General Staff Salaries		38,963
- · · · · · · · · · · · · · · · · · · ·	noid ner month	Workshops and Seminars		3,000
	Development partners meetings and	Computer Supplies and IT Services		1,000
	W/Shops.	Printing, Stationery, Photocopying and		1,000
	Departmental Co-ordination and	Binding		
	Technical Planning meetings held.	Bank Charges and other Bank related cost	ts	166
	Office operational through acquistion	Travel Inland		3,582
	of office/computer consumambles (Stationery, office catridge and small office)	Fuel, Lubricants and Oils		2,000
			Wage Rec't:	38,963
		I	Non Wage Rec't:	9,248
			Domestic Dev't	1,500
			Donor Dev't	0
			Total	49,711
Output: District Planning				
No of minutes of Council meetings with relevant resolutions	6 (Meetings held at District headquarters 2 of which are to pass the BFP, DDP and approval of Program			500
resolutions	plans)	Travel Inland		2,500
No of qualified staff in the Unit	3 (Staff in the department acquire respective skills.)	Fuel, Lubricants and Oils		1,000
No of Minutes of TPC	12 (TPC meeting minutes in place and	Maintenance - Vehicles		1,000
meetings	Discussed.)	Workshops and Seminars		6,500
Non Standard Outputs:	Programs (LGMSD, LRDP, UNICEF, DLSP) plans, quarterly reports and accountabilities prepared and submitted to responsible Ministries, Agencies and Development Partners.			
	LLGs integrated W/Plans and reports for LLGs of Nombe, Karugutu, Kanara, Kibuuku, Rwebisengo, Butungama, & Bweramule, (Including the proposed new TCs of Karugutu, Rwebisengo & Kanara prepared and submitted in time.			
	Quarterly reports developed according Form B (LGoBT) format and submitted			

Wage Rec't:

Workplan	Details
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
8			Non Wage Rec't:	10,000
			Domestic Dev't	1,500
			Donor Dev't	0
			Total	11,500
Output: Statistical data collectio	n			
Non Standard Outputs:	Population and Housing Census	Allowances		1,000
	Carried out.	Workshops and Seminars		31,000
	Secondary Data collected and analysed	Travel Inland		11,500
	and sub county and district level in all LLGS to give an updated District	Fuel, Lubricants and Oils		4,500
	Profile.	Maintenance - Vehicles		6,000
	Sub county equipped with skills for data collection and analysis.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	54,000
			Total	54,000
Output: Demographic data colle	ction			
Non Standard Outputs:	Functional HMIS, BDR systems in	Workshops and Seminars		20,400
	and the times proposed 1 cs (Kanara,	Printing, Stationery, Photocopying and		3,500
		Binding		0.500
	Rwebesengo & Karugutu)	Travel Inland		8,500 5,100
Bi-annual integrated reports in place	Bi-annual integrated Birth and Death reports in place	Fuel, Lubricants and Oils		5,100
	Under 5 years old children registered and given Certificates. Kanara, Kibuuku, Rwebisengo, Butungama, Bweramule & Nombe.,			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	37,500
			Total	37,500
Output: Project Formulation				·
Non Standard Outputs:	2 Proposals on capacity building and	Printing, Stationery, Photocopying and		200
	infrastructure development and maintenance prepared and submitted	Binding		
	for funding to Development partners	Travel Inland		800
	(OPM, DLSP, MoFPED)		Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Development Planning				
		Workshops and Seminars		8,670
		Printing, Stationery, Photocopying and Binding		1,000
		Travel Inland		1,900

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		hs Thousand	
10. Planning					
Non Standard Outputs:	Integrated 5 years DDP reviewed and passed according to LG. Act	Fuel, Lubricants and Oils		1,400	
	BFP and Budget in place (BFP regional and District District consultative meetings attended)				
	Intergarted rolled District and 7 LLGs Development Plans in Place. Internal and National assessment carried out and reports reports in place				
			Wage Rec't:	0	
			Non Wage Rec't:	12,970	
			Domestic Dev't	(
			Donor Dev't	(
			Total	12,970	
Output: Management Infomrat	ion Systems				
Non Standard Outputs:	Operational of existing Informational Management Systems (BDR, LoGBT, HMIS, EMIS) at pilot S/counties of Kanara, Rwebesengo, Bweramule & Nombe	Workshops and Seminars Licenses		600 400	
	Develop, Upload and update District Website,				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	1,000	
			Donor Dev't	1 000	
Output: Operational Planning			Total	1,000	
Non Standard Outputs:	Programs (LGMSD, LRDP and other	Workshops and Seminars		1,50	
	planning guide lines disseminated to HODs and LLGs at District head	Travel Inland		2,50	
	quarters.	Fuel, Lubricants and Oils		1,00	
	District Internal Assessment and National Report in place.	Maintenance - Vehicles		1,00	
			Wage Rec't:	(
			Non Wage Rec't:	5,500	
			Domestic Dev't	500	
			Donor Dev't	(
			Total	6,000	
Output: Monitoring and Evalua					
Non Standard Outputs:	Programmes(UNICEF, LGMSD, Eqn Grant, LRDP) implemented according			3,00	
	to design and plan at all	Travei Iniana		9,76	
	levels(S/county, Parish and Project)	Fuel, Lubricants and Oils	ш в с	1,67	
			Wage Rec't:	11.490	
			Non Wage Rec't: Domestic Dev't	11,489 2,951	
			Domestic Dev't	2,93	
			Total	14,44(
			2000	, - • •	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
,		UShs	Thousand
		Wage Rec't:	38,963
		Non Wage Rec't:	50,207
		Domestic Dev't	7,451
		Donor Dev't	91,500
		Total	188,121

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
<u> </u>			UShs Thousand
1. Internal Audit			
Function: Internal Audit Service	es .		
l. Higher LG Services			
Output: Management of Intern	al Audit Office		
Non Standard Outputs:	Paymement of Audit Staf salaries	General Staff Salaries	14,36
	Departmental M/cycle mentained in	Computer Supplies and IT Services	2,67
	running condition.	Printing, Stationery, Photocopying and Binding	44
	Office cnsumables (Stationery, Catridge, Cateens, Carpets) procured	Bank Charges and other Bank related costs	5
	and utilised	Travel Inland	1,70
		Maintenance - Vehicles	2,06
		Wage R	ec't: 14,36
		Non Wage R	ec't: 6,93
		Domestic L	Dev't
		Donor L	Dev't
		T	Total 21,29
Output: Internal Audit			
No. of Internal Department Audits 4 (Audit reports fro the Departments and all LLGs (Rwebisengo,	Printing, Stationery, Photocopying and Binding	1,00	
	Butungama, Bweramure,kanara, karugutu,and Nombe, Kanara TC,	Travel Inland	5,23
Karugutu TC, Rwebisengo Kibuuku TC) and Institutio P/schools and 14 Health Cer	Karugutu TC, Rwebisengo TC &	Fuel, Lubricants and Oils	40
	Kibuuku TC) and Institutions (37 P/schools and 14 Health Centers) carried out.)	Maintenance - Vehicles	45
Date of submitting Quaterly Internal Audit Reports	15/01/213 (Every 15th of the new quarter)		
Non Standard Outputs:	Purchase of office stationery and other	•	

Wage Rec't:	0
Non Wage Rec't:	7,089
Domestic Dev't	0
Donor Dev't	0
Total	7,089

2. Lower Level Services

Non Standard Outputs: Transfers to other gov't units(current)

Output: Multi sectoral Transfers to Lower Local Governments

Departent motor cycle maintained in proper running condition.

lard Outputs:	Transfers to other gov't units(current)	7,070
	Wage Rec't:	0
	Non Wage Rec't:	7,070
	Domestic Dev't	0
	Donor Dev't	0

Workplan Details

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

11. Internal Audit

Total 7,070

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	14,360
		Non Wage Rec't:	21,092
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,452

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Butungama		LCIV: Ntoroko		335,841.54
Sector: Agriculture				84,832.06
LG Function: Agricultur	ral Advisory Services			84,832.06
Lower Local Services Output: LLG Advisory LCII: Butungama	Services (LLS)			82,395.06
Butungama	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral 7 LCII: S/County H/Quarte	Fransfers to Lower Local Gov ers	ernments		2,437.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
Lower Local Services Sector: Works and T	Crananort			30,449.00
	-	Do a da		*
	rban and Community Access I	<i>Roaas</i>		30,449.00
Lower Local Services Output: Community Acc LCII: Butungama	cess Road Maintenance (LLS)			6,250.00
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
Output: Bottle necks Clo LCII: Kasungu	earance on Community Access	s Roads		23,462.00
Construction culvert bridge on Nyakasenyi Kasungu road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,462.00
=	Transfers to Lower Local Gov	ernments		737.00
Transfers to roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	737.00
Lower Local Services				74 407 00
Sector: Education				76,607.09
Capital Purchases	ary and Primary Education			76,607.09
LCII: kyabukunguru	struction and rehabilitation			7,409.90
Construction of 2 classroom blocks at Kyabukunguru PS		Conditional Grant to SFG	231001 Non- Residential Buildings	7,409.90
Output: Latrine constru LCII: Masaka	ection and rehabilitation			14,000.00
Complition of 5 stance Lined up VIP latrines at Bbwinzibwera PS	Bweramule	Conditional Grant to SFG & Donor	231001 Non- Residential Buildings	14,000.00
Output: Teacher house of LCII: Kasungu	construction and rehabilitation	n		29,694.20

Note and two lined up	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Complition of 1 staff Kasungu SPG Buildings 4,746 house and two lined up SPG Buildings 15,603 house and two lined up SPG Buildings 15,603 Complion of 1 staff Conditional Grant to SPG Buildings 15,603 Complion of 1 staff Buildings 15,603 Compliance of 1 staff Buildings 15	house and two lined up VIP latrine at Buneera PS				9,343.87
house and a lined up VIP latrine at Kyabukunguru primary school CCII: Masaka Complion of 1 staff house and two lined up VIP latrine at Bwizibwera PS Conditional Grant to Primary Salaries Conditional Grant to Primary Education Conditional Grant to Conditional Grant to		***		221002 P 11 11	1.716.10
house and two lined up VPI Platrine at Bwizibwera PS Capital Purchases Lower Local Services Cuptic Primary Schools Services UPE (LLS) LCII: Budiba Budiba PS Conditional Grant to Primary Salaries Butugama PS Conditional Grant to Primary Education Primary Education Primary Education Primary Education Primary Salaries Primary Education Primary Salaries Primary Education Pr	house and a lined up VIP latrine at Kyabukunguru primary school	Kasungu			4,746.48
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Budiba Budiba PS Conditional Grant to Primary Salaries Conditional Grant to Primary Salaries Conditional Grant to Primary Salaries Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Primary Education Primary Education Primary Salaries Conditional Grant to Primary Salaries Conditional Grant to Primary Education Primary Educa	house and two lined up VIP latrine at				15,603.85
Output: Primary Schools Services UPE (LLS) LCII: Budiba Conditional Grant to Primary Salaries 263104 Transfers to other gov't units(current) 2,390 other gov't units(current) LCII: Butungama Conditional Grant to Primary Education Primary Salaries 263104 Transfers to other gov't units(current) 2,405 other gov't units(current) LCII: kyabukunguru Conditional Grant to Primary Education Primary	=				
Primary Salaries Other gov't units(current)	Output: Primary School	s Services UPE (LLS)			21,303.99
Butugama PS Conditional Grant to Primary Education Primary Education Primary Education Conditional Grant to Other gov't units (current) Conditional Grant to Other gov't units (current) Conditional Grant to Other gov't units (current) Buneera PS Conditional Grant to Primary Education Primary Salaries Other gov't units (current) Conditional Grant to Other gov't units (current) Conditional Grant to Primary Education P				other gov't	2,390.70
LCII: Kasungu PS Conditional Grant to Primary Education other gov't units(current) Buneera PS Conditional Grant to Primary Salaries other gov't units(current) LCII: kyabukunguru PS Conditional Grant to Primary Education other gov't units(current) LCII: kyabukunguru PS Conditional Grant to Primary Education other gov't units(current) LCII: Masaka Bwizibwera PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Other gov't units(current) Conditional Grant to Primary Education other gov't units(current) Masojo PS Conditional Grant to Desired to Desired Salout Transfers to Other gov't units(current) Maska PS Conditional Grant to Desired Salout Transfers to Other gov't units(current) Conditional Grant to Desired Salout Transfers to Other gov't Units(current) Maska PS Conditional Grant to Desired Salout Transfers to Other gov't Units(current) Conditional Grant to Desired Salout Transfers to Other gov't Units(current) Conditional Grant to Desired Salout Transfers to Other gov't Units(current) Conditional Grant to Desired Salout Transfers to Other gov't Units(current) Conditional Grant to Desired Salout Transfers to Other gov't Units(current) Conditional Grant to Other gov't Units(current)					
Kasungu PS Conditional Grant to Primary Education other gov't units(current) Buneera PS Conditional Grant to Primary Salaries other gov't units(current) LCII: kyabukunguru PS Conditional Grant to Primary Education other gov't units(current) LCII: Masaka Bwizibwera PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) Masojo PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Other gov't units(current)	Butugama PS			other gov't	3,168.54
Buneera PS Conditional Grant to Primary Salaries other gov't units(current) LCII: kyabukunguru PS Conditional Grant to Primary Education other gov't units(current) LCII: Masaka Bwizibwera PS Conditional Grant to Primary Education other gov't units(current) LCII: Masaka Bwizibwera PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) Masojo PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) LCII: Nyakasenyi Nyakasenyi PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to other gov't units(current)	LCII: Kasungu				
Buneera PS Conditional Grant to Primary Salaries other gov't units(current) LCII: kyabukunguru PS Conditional Grant to Primary Education other gov't units(current) LCII: Masaka Bwizibwera PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) Masojo PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) LCII: Nyakasenyi Nyakasenyi PS Conditional Grant to Primary Education other gov't units(current)	Kasungu PS			other gov't	2,405.24
Kyabukunguru PS Conditional Grant to Primary Education other gov't units(current) LCII: Masaka Bwizibwera PS Conditional Grant to Primary Education other gov't units(current) Masojo PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) LCII: Nyakasenyi Nyakasenyi PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current)	Buneera PS			263104 Transfers to other gov't	2,005.44
Primary Education other gov't units(current) LCII: Masaka Bwizibwera PS Conditional Grant to Primary Education other gov't units(current) Masojo PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) LCII: Nyakasenyi Nyakasenyi PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Other gov't units(current) Conditional Grant to Other gov't units(current) Conditional Grant to Other gov't units(current)	LCII: kyabukunguru				
Bwizibwera PS Conditional Grant to Primary Education other gov't units(current) Masojo PS Conditional Grant to Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) LCII: Nyakasenyi PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current)	Kyabukunguru PS			other gov't	2,119.67
Primary Education other gov't units(current) Masojo PS Conditional Grant to 263104 Transfers to other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current) LCII: Nyakasenyi Nyakasenyi PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current)	LCII: Masaka				
Primary Education other gov't units(current) Maska PS Conditional Grant to Primary Education other gov't units(current) LCII: Nyakasenyi Nyakasenyi PS Conditional Grant to Primary Education other gov't units(current) Conditional Grant to Primary Education other gov't units(current)	Bwizibwera PS			other gov't	2,190.80
Maska PS Conditional Grant to Primary Education Primary Education Other gov't units(current) LCII: Nyakasenyi Nyakasenyi PS Conditional Grant to Primary Education Other gov't units(current) 2,533 2,533 2,533 2,533 2,533 2,533	Masojo PS			other gov't	2,099.42
Nyakasenyi PS Conditional Grant to Primary Education Primary Education 263104 Transfers to other gov't units(current)	Maska PS			263104 Transfers to other gov't	2,533.49
Primary Education other gov't units(current)	LCII: Nyakasenyi				
	Nyakasenyi PS			other gov't	2,390.70
Output: Multi Sectoral Transfers to Lower Local Governments	Output: Multi sectoral T	Transfers to Lower Local C	Governments	. ,	4,199.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: S/County H/Quarter	rs.			
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,199.00
Lower Local Services Sector: Health				23,589.00
LG Function: Primary H	ealtheare			23,589.00
Capital Purchases	euincure			23,307.00
Output: Other Capital LCII: Masaka				23,000.00
LRDP Aid post		Other Transfers from Central Government	231007 Other	23,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: S/County H/Quarter	ransfers to Lower Local Go	overnments		589.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	589.00
Lower Local Services Sector: Water and E				90 402 44
LG Function: Rural Water				80,692.64 80,692.64
Capital Purchases	ег зирріу ана запианон			00,092.04
Output: Construction of LCII: Masaka	public latrines in RGCs			27,600.00
Supervision of sites of latrines in schools		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
VIP latrines 2 blocks 5- stance Masojo Ps		Donor Funding	231007 Other	16,500.00
Completion of VIP latrines at Masaka and Rwebinnyoni P/Schools		Unspent balances - donor	231007 Other	10,600.00
Output: Borehole drilling LCII: Butungama	g and rehabilitation			51,092.64
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Kasungu				
Drilling of borehole		Conditional transfer for Rural Water		17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: kyabukunguru				
Payment of retention for borehole in 20/11 & 2011/12		Conditional transfer for Rural Water	231007 Other	12,920.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tra LCII: S/County H/Quarters	ansfers to Lower Local Go	vernments		2,000.00
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
Sector: Social Develop	oment			4,531.76
LG Function: Community	Mobilisation and Empower	rment		4,531.76
Lower Local Services Output: Community Devel LCII: kyabukunguru	opment Services for LLG	s (LLS)		3,621.76
Transfer to subcounties to support CDD groups	At S/County Hqrs	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,621.76
Output: Multi sectoral Tra LCII: S/County H/Quarters	nnsfers to Lower Local Go	vernments		910.00
Allocations to CBS department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	910.00
Lower Local Services	1.0 1			12 070 00
Sector: Justice, Law a				12,879.00
LG Function: Local Police Lower Local Services	ana Prisons			12,879.00
Output: Multi sectoral Tra LCII: S/County H/Quarters	ansfers to Lower Local Go	vernments		12,879.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,879.00
Lower Local Services Sector: Public Sector	Managamant			9,494.00
LG Function: Local Statute	· ·			9,494.00
Lower Local Services				2,12 1100
Output: Multi sectoral Tra LCII: S/County H/Quarters	nnsfers to Lower Local Go	vernments		9,494.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,494.00
Lower Local Services				10 8/8 00
Sector: Accountability		The (T.C.)		12,767.00
LG Function: Financial M	anagement and Accountab	pulity(LG)		12,767.00
Lower Local Services Page 130				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral ' LCII: S/County H/Quarte	Transfers to Lower Local Go	vernments		12,767.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,767.00
Lower Local Services				
LCIII: Bweramule		LCIV: Ntoroko		279,293.23
Sector: Agriculture				96,641.55
LG Function: Agricultu	ral Advisory Services			80,081.55
Lower Local Services Output: LLG Advisory LCII: Bweramule	Services (LLS)			77,847.55
Bweramule	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Output: Multi sectoral ' LCII: S/County Hqrs	Transfers to Lower Local Go	vernments	,	2,234.00
Allocations to Production Department by LLGs	i	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,234.00
Lower Local Services LG Function: District Pa	roduction Services			16,560.00
Capital Purchases Output: Buildings & Ot LCII: Bugando	ther Structures (Administrati	ve)		16,560.00
Support to dairy farming with 03 bulls,08 barbwire rolls and 500 poles LCII: Bweramule		Other Transfers from Central Government	231001 Non- Residential Buildings	6,000.00
Procurement and instalation of an irrigation sprinkler LCII: Haibaibale		Other Transfers from Central Government	231001 Non- Residential Buildings	6,560.00
Support to Mujuni Beekeepers with 20 improved bee hives plus capacity building		Other Transfers from Central Government	231001 Non- Residential Buildings	4,000.00
Capital Purchases	Tr			< 250 00
Sector: Works and I	•	D 1.		6,250.00
· ·	Irban and Community Access	Roads		6,250.00
Lower Local Services Output: Community Ac LCII: Bweramule	ccess Road Maintenance (LLS	5)		6,250.00
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
Lower Local Services				
Sector: Education				39,877.71
	ary and Primary Education			39,877.71
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Bweramule	truction and rehabilitation			4,729.11
Complition of a two in one classroom block ao Bweramule P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	4,729.11
Output: Latrine constru LCII: Haibaibale	ction and rehabilitation			14,000.00
Complition of a 5stance lined VIP latrine at Bugando PS		Conditional Grant to SFG	231001 Non- Residential Buildings	14,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bugando	s Services UPE (LLS)			12,590.60
Bugando ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.71
Rwamabale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,910.45
LCII: Bweramule Bweramule PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,024.68
LCII: Haibaibale			units(current)	
Haibale PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
LCII: Rukora				
Kabimbiri PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.89
Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Gov	vernments	,	8,558.00
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	8,558.00
Lower Local Services Sector: Health				450400
LG Function: Primary H	lealthcare			4,594.00 4,594.00
Lower Local Services	re Services (HCIV-HCII-LLS)		4,344.00
LCII: Bweramule	0 001 (1000 (1101) 11011 1110	,		.,e :
PHC transfers		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Gov	vernments		250.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	250.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and Env				115,163.88
LG Function: Rural Water	Supply and Sanitation			115,163.88
Capital Purchases Output: Other Capital LCII: Rwanabale				1,190.00
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,190.00
Output: Construction of pu LCII: Bweramule	blic latrines in RGCs			33,000.00
VIP latrines 2 blocks 5- stance at Bweramule Ps LCII: Rwanabale		Donor Funding	231007 Other	16,500.00
VIP latrines 2 blocks 5- stanceRwamabaale Ps		Donor Funding	231007 Other	16,500.00
Output: Shallow well const LCII: Haibaibale	ruction			6,000.00
Construction of Haibale Shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling a LCII: Bweramule	nd rehabilitation			38,172.64
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Rwanabale				
Drilling of borehole in kiringa		Conditional transfer for Rural Water		17,086.32
Siting of borehole		Conditional transfer for Rural Water	•	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Output: Construction of pip LCII: Bweramule	ped water supply system			36,801.24
Design of Bweramule GFS		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,390.22
Exetension of the solar puumimng waters system to 20 stands		Other Transfers from Central Government	231007 Other	26,461.00
Design of piped water scheme for Bweramule		Conditional transfer for Rural Water	231007 Other	7,950.02
Capital Purchases				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Develo	opment			3,956.09
LG Function: Communit	y Mobilisation and Empowe	rment		3,956.09
	velopment Services for LLG	s (LLS)		3,956.09
LCII: Bweramule				
Transfer to subcounties to support CDD groups	At S/county Head quarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,956.09
Lower Local Services				
Sector: Justice, Law	and Order			7,739.00
LG Function: Local Police	ce and Prisons			7,739.00
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Go	overnments		7,739.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,739.00
Lower Local Services	7.7			2 100 00
Sector: Public Sector	•			3,180.00
LG Function: Local State	utory Bodies			3,180.00
Courte Local Services Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Go	overnments		3,180.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,180.00
Lower Local Services				7 007 00
Sector: Accountabili	•			1,891.00
	Management and Accountai	bility(LG)		1,891.00
Lower Local Services				
Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Go	overnments		1,891.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,891.00
LCIII: Kanara		LCIV: Ntoroko		213,188.20
Sector: Agriculture		LCIV. IVIOTORO		84,832.06
•	-1 A 1.: C :			· · · · · · · · · · · · · · · · · · ·
LG Function: Agricultur	ai Aavisory Services			84,832.06
Lower Local Services Output: LLG Advisory S LCII: Ntoroko	Services (LLS)			82,395.06
Kanara SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Go	overnments		2,437.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
Page 134				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	<i>Transport</i>			13,550.00
LG Function: District, U	rban and Community Access	Roads		13,550.00
Lower Local Services Output: Community Acc LCII: Kanara	cess Road Maintenance (LLS)		4,550.00
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't	4,550.00
Output: District Roads I LCII: Kanara	Maintainence (URF)		units(current)	9,000.00
Rountine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,000.00
Lower Local Services				
Sector: Education				12,765.19
	ry and Primary Education			12,765.19
Lower Local Services Output: Primary School LCII: Rwangara	s Services UPE (LLS)			7,926.19
Umoja PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.88
Rwangara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.94
LCII: Rwenyana				
Kamuga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,065.38
Output: Multi sectoral T LCII: S/County Hqrs	Transfers to Lower Local Gov	vernments		4,839.00
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,839.00
Lower Local Services				
Sector: Health	r 1.1			5,015.00
LG Function: Primary H	lealthcare			5,015.00
Lower Local Services Output: Basic Healthcar LCII: Kanara	re Services (HCIV-HCII-LLS	5)		4,344.00
PHC transfers		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral T LCII: S/County Hqrs	Transfers to Lower Local Gov	vernments		671.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	671.00
Lower Local Services				
Sector: Water and E	nvironment			68,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural We	ater Supply and Sanitation			68,000.00
Capital Purchases Output: Other Capital LCII: Rwangara				6,000.00
Rain water tanks at Rwangara parish, Kanara S/C		Conditional transfer for Rural Water	231007 Other	6,000.00
	of public latrines in RGCs			50,000.0
VIP latrines 2 blocks 5- stance Kachwankumu Ps		Donor Funding	231007 Other	16,500.00
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Rwangara				
VIP latrines 2 blocks 5- stance at Umoja Ps LCII: Rwenyana	-	Donor Funding	231007 Other	16,500.00
VIP latrines 2 blocks 5- stance Kamuga Ps	-	Donor Funding	231007 Other	16,500.00
Output: Shallow well c LCII: Rwangara	onstruction			12,000.0
Construction of Rwangara T/C Shallow well	v	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Rwenyana Construction of Kachwankumu T/C Shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
Capital Purchases	,			4.512.0
Sector: Social Deve	clopment aity Mobilisation and Empow	ann ant		4,512.9 4 4,512.9 4
LG Function: Commun Lower Local Services	шу мовшѕанон ана Етрож	ermeni		4,312.9
	evelopment Services for LLC	Gs (LLS)		3,667.94
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,667.94
Output: Multi sectoral LCII: S/County Hqrs	Transfers to Lower Local G	overnments	, ,	845.00
Allocations to CBS department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	845.00
Lower Local Services				Z 701 A
Sector: Justice, Lav LG Function: Local Po				6,721.00
LG Function: Local Po Lower Local Services	uve una Frisons			6,721.00
	Transfers to Lower Local G	overnments		6,721.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,721.00
Lower Local Services				
Sector: Public Sect				4,950.00
LG Function: Local St	atutory Bodies			4,950.00
Lower Local Services Output: Multi sectoral LCII: S/County Hqrs	Transfers to Lower Local Gov	ernments		4,950.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,950.00
Lower Local Services				
Sector: Accountable	•			12,842.00
	al Management and Accountabi	lity(LG)		12,842.00
Lower Local Services Output: Multi sectoral LCII: S/County Hqrs	Transfers to Lower Local Gov	ernments		12,842.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,842.00
Lower Local Services				
LCIII: Kanara TC		LCIV: Ntoroko		583,891.27
Sector: Agriculture	?			79,300.04
LG Function: Agricult				79,300.04
Lower Local Services Output: LLG Advisory LCII: Kanara North	y Services (LLS)			73,300.04
Kanara T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral LCII: TC Hqrs	Transfers to Lower Local Gov	ernments		6,000.00
Allocations to Production Departmen by LLGs	nt	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services				
Sector: Works and	Transport			60,702.49
	Urban and Community Access 1	Roads		60,702.49
Lower Local Services Output: Community A LCII: Kanara North	ccess Road Maintenance (LLS)			60,702.49
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,702.49
Lower Local Services				
Sector: Education				44,090.93
	nary and Primary Education			12,134.93
Lower Local Services	ole Sarvigae HDE (LLS)			4 Q24 N2
Output: Filmary Scho	ols Services UPE (LLS)			4,834.93

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanara North				
Ntoroko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,834.93
Output: Multi sectoral Tran LCII: TC Hqrs	nsfers to Lower Local Gove	rnments		7,300.00
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,300.00
Lower Local Services LG Function: Secondary Ed	lucation			31,956.00
Lower Local Services Output: Secondary Capitat LCII: Kanara North	ion(USE)(LLS)			31,956.00
Kanara Seed secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,956.00
Lower Local Services Sector: Health				135,298.81
LG Function: Primary Heal	thcare			135,298.81
Capital Purchases Output: Staff houses constr LCII: Kanara South	uction and rehabilitation			119,395.38
Construction of Ntoroko HCIII staff house		Conditional Grant to PHC - development	231002 Residential Buildings	112,146.06
	oanda LCIII	Conditional Grant to District Hospitals	231002 Residential Buildings	7,249.33
Capital Purchases Lower Local Services Output: NGO Hospital Serv	vices (LLS.)			9,903.43
LCII: Kanara South Stella Maris HC II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	9,903.43
Output: Basic Healthcare S LCII: Kanara South	ervices (HCIV-HCII-LLS)		8	6,000.00
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services				
Sector: Water and Envi	ironment			20,060.00
LG Function: Rural Water S	Supply and Sanitation			16,500.00
Capital Purchases Output: Construction of pu LCII: Kanara South	blic latrines in RGCs			16,500.00
VIP latrines 2 blocks 5- stance at Ntoroko Ps		Donor Funding	231007 Other	16,500.00
Capital Purchases LG Function: Natural Reson	urces Management			3,560.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral T LCII: TC Hqrs	Fransfers to Lower Local (Governments		3,560.00
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,560.00
Lower Local Services				
Sector: Social Devel	-			12,306.00
	ty Mobilisation and Empow	verment		12,306.00
Lower Local Services Output: Community De LCII: kanara East	velopment Services for LL	Gs (LLS)		906.00
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	906.00
Output: Multi sectoral T LCII: TC Hqrs	Transfers to Lower Local (Governments		11,400.00
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,400.00
Lower Local Services				152 002 00
Sector: Justice, Law				173,083.00
LG Function: Local Poli	ce and Prisons			173,083.00
Lower Local Services Output: Multi sectoral T LCII: TC Hqrs	Fransfers to Lower Local (Governments		173,083.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	173,083.00
Lower Local Services				
Sector: Public Sector	•			30,000.00
LG Function: Local Stat	utory Bodies			30,000.00
Lower Local Services Output: Multi sectoral T LCII: TC Hqrs	Transfers to Lower Local (Governments		30,000.00
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	30,000.00
Lower Local Services	•.			20.050.00
Sector: Accountabili	•			29,050.00
	Management and Account	ability(LG)		27,180.00
Lower Local Services Output: Multi sectoral 7	Fransfers to Lower Local (Covernments		27,180.00
LCII: TC Hqrs	Tansiers to Lower Local	Jovernments		27,100.00
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	27,180.00
Lower Local Services	tu a			4.080.00
LG Function: Internal A	udit Services			1,870.00
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: TC Hqrs	Transfers to Lower Local Go	vernments		1,870.00
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,870.00
Lower Local Services		I CHI N. I		100.054.11
LCIII: Karugutu		LCIV: Ntoroko		188,054.11
Sector: Agriculture				75,333.04
LG Function: Agricultur	ral Advisory Services			75,333.04
Lower Local Services Output: LLG Advisory LCII: Itojo	Services (LLS)			73,300.04
Karugutu SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral T LCII: S/county Hqrs	Transfers to Lower Local Go	vernments		2,033.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,033.00
Lower Local Services	.			20.212.04
Sector: Works and T	-			20,212.06
	Irban and Community Access	Roads		20,212.06
Lower Local Services Output: Community Ac LCII: Karugutu Town Bo	cess Road Maintenance (LLS	5)		6,512.06
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,512.06
Output: District Roads LCII: Itojo	Maintainence (URF)			13,700.00
Rountine maintenance of Nyabikungu Kyamutema road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,500.00
LCII: Karugutu Rountine maintenance of Karambi Rwamabale road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,200.00
Lower Local Services Sector: Education				14,015.85
	ary and Primary Education			14,015.85
Capital Purchases	construction and rehabilitation	on		4,194.92
Complition of 1 staff house and two lined up VIP latrine at Rwensenene PS		Conditional Grant to SFG	231002 Residential Buildings	4,194.92
Capital Purchases Lower Local Services Output: Primary School	ls Services UPE (LLS)			9,570.93
Page 140				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Itojo				
Itojo PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,470.18
LCII: Nyabikungu				
Kyamutema PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.88
LCII: Nyambiga				
Rwesenene PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
Output: Multi sectoral T LCII: S/county Hqrs	ransfers to Lower Local Go	overnments		250.00
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Lower Local Services Sector: Health				4,449.00
LG Function: Primary H	ealthcare			4,449.00
Lower Local Services	cumcure			4,442.00
	ransfers to Lower Local Go	overnments		4,449.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,449.00
Lower Local Services				Z 0 5 0 10
Sector: Water and E				67,959.49
LG Function: Rural Wat	er Supply and Sanitation			67,959.49
Capital Purchases Output: Other Capital LCII: Itojo				7,500.00
Rain water tanks at Karambi, Itojo parish at Karugutu S/C		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Nyabikungu				
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,500.00
Output: Construction of LCII: Itojo	public latrines in RGCs			33,500.00
VIP latrines 2 blocks 5- stance Rwensene Ps LCII: Nyabikungu		Donor Funding	231007 Other	16,500.00
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
VIP latrines 2 blocks 5- stance Kyamutema Ps		Donor Funding	231007 Other	16,500.00
Output: Spring protection LCII: Nyabikungu	on .			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nyambiga		raid Water		
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Borehole dr LCII: Nyambiga	illing and rehabilitation			2,000.00
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Output: Construction LCII: Itojo	n of piped water supply system			19,959.49
Design of piped water scheme for Karugutu LCII: Nyabikungu		Conditional transfer for Rural Water	231007 Other	7,500.00
Rehabilitation of Karugutu GFS		Conditional transfer for Rural Water	231007 Other	12,459.49
Capital Purchases				
Sector: Social De	•			2,035.66
	unity Mobilisation and Empower	ment		2,035.66
Lower Local Services Output: Community LCII: Nyabikungu	Development Services for LLGs	(LLS)		2,035.66
Trnsfer to sub count to support CDD grou		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,035.66
Lower Local Services				700.00
Sector: Justice, L LG Function: Local				599.00 599.00
Lower Local Services				399.00
	ral Transfers to Lower Local Gov	vernments		599.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	599.00
Lower Local Services	ctor Management			1,600.00
LG Function: Local	•			1,600.00
Lower Local Services	Similary Boutes			1,000.00
	ral Transfers to Lower Local Gov	vernments		1,600.00
Allocations to Stauto Bordies Department LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,600.00
Lower Local Services Sector: Accounta	hility			1,850.00
Sector: Accounta	viiiy			1,830.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Financial Lower Local Services	Management and Accountabi	lity(LG)		1,850.00
	Transfers to Lower Local Gov	ernments		1,850.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,850.00
Lower Local Services LCIII: Karugutu T	<u>'C</u>	LCIV: Ntoroko		516,443.30
		LCIV. IVIOTORO		
Sector: Agriculture	ral Advisory Corvices			77,847.55 77,847.55
LG Function: Agricultu Lower Local Services	rai Auvisory Services			77,047.33
Output: LLG Advisory LCII: Karugutu Central	Services (LLS)			77,847.55
Karugutu T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Lower Local Services	T.,			70.014.50
Sector: Works and	-	Do a da		70,014.58
Lower Local Services	Urban and Community Access I	<i>Xoaas</i>		70,014.58
	ccess Road Maintenance (LLS)			70,014.58
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	70,014.58
Lower Local Services				
Sector: Education				79,032.48
	ary and Primary Education			24,032.48
Lower Local Services Output: Primary Schoo LCII: Karugutu Central	ols Services UPE (LLS)			19,932.48
Kasozi SDA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,612.48
Karugutu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,898.05
Nyabisokoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,036.10
LCII: Karugutu North			, ,	
Ibanda PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.57
LCII: Kyabandara A				
Kyabandara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.28
Output: Multi sectoral	Transfers to Lower Local Gov	ernments	, ,	4,100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: TC Hqrs				
Allocations to Education Department by LLGs	t	Urban Equalisation Grant	263104 Transfers to other gov't units(current)	4,100.00
Lower Local Services LG Function: Seconda	ry Education			55,000.00
Lower Local Services Output: Secondary Ca LCII: Karugutu Central	pitation(USE)(LLS)			55,000.00
Karugutu secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,000.00
Lower Local Services Sector: Health				105 522 00
	II 141			105,523.00
LG Function: Primary	Heauncare			105,523.00
Capital Purchases Output: Buildings & O LCII: Karugutu Central	Other Structures (Administrative	e)		34,747.00
Monitoring of a shed, latrine, and a kitchen		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	747.00
Dessigns for the Shed, Kitchen and a latrine		LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	1,000.00
Construction of a shade, Latrine and a Kitchen at Karugutu H/Centre 4		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthc LCII: Karugutu Central	are Services (HCIV-HCII-LLS)			16,688.00
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,688.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		54,088.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,088.00
Lower Local Services Sector: Water and	Environment			3,200.00
LG Function: Natural	Resources Management			3,200.00
Lower Local Services Output: Multi sectoral LCII: TC Hqrs	Transfers to Lower Local Gove	ernments		3,200.00
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				

Description S ₁	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Developi	ment			947.69
LG Function: Community M	Mobilisation and Empo	werment		947.69
Lower Local Services		~ ~~~		a .= .a
Output: Community Develor LCII: Karugutu North	pment Services for LL	LGs (LLS)		947.69
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	947.69
Lower Local Services				
Sector: Justice, Law an	d Order			147,378.00
LG Function: Local Police of	and Prisons			147,378.00
Lower Local Services				
Output: Multi sectoral Trai LCII: TC Hqrs	nsfers to Lower Local	Governments		147,378.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	147,378.00
Lower Local Services	<u> </u>			11 010 00
Sector: Public Sector M	11,010.00			
LG Function: Local Statutor Lower Local Services	11,010.00			
Output: Multi sectoral Trai LCII: TC Hqrs	11,010.00			
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,010.00
Lower Local Services				
Sector: Accountability				21,490.00
LG Function: Financial Ma	nagement and Accoun	tability(LG)		19,490.00
Lower Local Services Output: Multi sectoral Tran LCII: TC Hqrs	nsfers to Lower Local	Governments		19,490.00
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,490.00
Lower Local Services LG Function: Internal Audi	t Services			2,000.00
Lower Local Services Output: Multi sectoral Tran LCII: TC Hqrs	nsfers to Lower Local	Governments		2,000.00
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				
LCIII: Kibuuku TC		LCIV: Ntoroko		614,282.07
Sector: Agriculture				135,683.04
LG Function: Agricultural A Lower Local Services	•			75,333.04
Output: LLG Advisory Ser- LCII: Kibuuku North	vices (LLS)			73,300.04

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibuuku TC	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral T LCII: TC Hqrs	Fransfers to Lower Local Gove	ernments		2,033.00
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,033.00
Lower Local Services LG Function: District Pr	oduction Services			60,350.00
Capital Purchases Output: Buildings & Oth LCII: TC Hqrs	her Structures (Administrative	e)		60,350.00
Construction of departmenal office block at headquarters		Other Transfers from Central Government	231001 Non- Residential Buildings	60,350.00
Capital Purchases Sector: Works and T	ransnort			225,457.66
	rban and Community Access K	Roads		225,457.66
Capital Purchases	·			
Output: Buildings & Oth LCII: Kibuuku North	her Structures (Administrative	e)		58,910.00
Monitoring and supervision of construction of DHO's house		Unspent balances – Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Construction of Doctors office at District Head quarters		Unspent balances – Locally Raised Revenues	231001 Non- Residential Buildings	53,910.00
Designs and generation of Bids and BOQs		Unspent balances – Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
Output: Specialised Mac LCII: Kibuuku West	chinery and Equipment			10,000.00
Maintenance of roads equipment and vehicles in good running condition	District Headquarters	Other Transfers from Central Government	231004 Transport Equipment	10,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kibuuku West	cess Road Maintenance (LLS)			76,547.66
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,547.66
Output: Bottle necks Cle LCII: Kibuuku North	earance on Community Access	Roads		80,000.00
Comp'letion of Kiyanja Bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	80,000.00
Lower Local Services				
Sector: Education				8,573.27
LG Function: Pre-Prima	ry and Primary Education			8,573.27

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools Se LCII: Kibuuku East	ervices UPE (LLS)			2,973.27
Kibuuku PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,973.27
Output: Multi sectoral Tran LCII: TC Hqrs	nsfers to Lower Local G	overnments		5,600.00
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,600.00
Lower Local Services				4,000,00
Sector: Health	1.1			4,000.00
LG Function: Primary Heal Lower Local Services	thcare			4,000.00
<i>Cower Local Services</i> Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	covernments		4,000.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,000.00
Lower Local Services Sector: Water and Env	in a rate and			20 641 01
				30,641.01
LG Function: Rural Water S Capital Purchases	Supply and Sanualion			28,641.01
Output: Construction of pu LCII: kibuuku South	blic latrines in RGCs			26,375.01
Construction of 4 stance pit latrine toilet at the District and an Ecosan latrine at Kibuku		Unspent balances - donor, DWCG	231001 Non- Residential Buildings	26,375.01
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	overnments		2,266.00
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,266.00
Lower Local Services LG Function: Natural Reso	urces Management			2,000.00
Lower Local Services Output: Multi sectoral Tra	nefore to Lawer Lees! C	ovornments		2 000 00
Output: Multi sectoral Tra LCII: TC Hqrs	usicis to Lower Local G	over milents		2,000.00
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				F F 40 00
Sector: Social Develop				5,543.09
LG Function: Community N	Aobilisation and Empow	erment		5,543.09
Lower Local Services Output: Community Develo	nnment Services for I I (Gs (LLS)		706.09
Surput. Community Develo	pinent bei vices ivi EEC	Jo (LILO)		700.09

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kibuuku South				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	706.09
Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	overnments		4,837.00
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,837.00
Lower Local Services				
Sector: Justice, Law an				144,457.00
LG Function: Local Police	and Prisons			144,457.00
Lower Local Services Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	overnments		144,457.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	144,457.00
Lower Local Services Sector: Public Sector N	Managamant			50,370.00
Sector: Public Sector N LG Function: District and U	=			•
Capital Purchases	Troan Aaministration			37,532.00
Output: Vehicles & Other T LCII: kibuuku South	Transport Equipment			37,532.00
Double Cabin Vehicle		Unspent balances – UnConditional Grants	231004 Transport Equipment	37,532.00
Capital Purchases LG Function: Local Statuto	orv Bodies			12,838.00
Lower Local Services	., 20000			12,000,00
Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	overnments		12,838.00
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,838.00
Lower Local Services				
Sector: Accountability				9,557.00
LG Function: Financial Mo	anagement and Accounta	bility(LG)		8,357.00
Lower Local Services				0.055.00
Output: Multi sectoral Tra LCII: TC Hqrs	nsters to Lower Local G	overnments		8,357.00
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,357.00
Lower Local Services LG Function: Internal Audi	it Services			1,200.00
Lower Local Services Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	overnments		1,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
Lower Local Services				
LCIII: Nombe		LCIV: Ntoroko		419,470.87
Sector: Agriculture				116,450.55
LG Function: Agricultur	al Advisory Services			80,081.55
Lower Local Services Output: LLG Advisory S	Services (LLS)			77,847.55
LCII: Nombe				
Nombe SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Output: Multi sectoral T LCII: S/County Hqrs	Fransfers to Lower Local Go	vernments	,	2,234.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,234.00
Lower Local Services LG Function: District Pro	oduction Services			36,369.00
Capital Purchases Output: Buildings & Oth LCII: Nombe	her Structures (Administrati	(ve)		36,369.00
Construction of a Market shelter 20 X 18 ft with quadrangle and 02 stance latrine		Other Transfers from Central Government	231001 Non- Residential Buildings	36,369.00
Capital Purchases				
Sector: Works and T	<i>ransport</i>			30,364.06
LG Function: District, Un	rban and Community Access	Roads		30,364.06
Capital Purchases Output: Rural roads con LCII: Nombe	nstruction and rehabilitation			9,844.00
Complete obligation of first phase of Nombe - Wanka		Unspent balances – Other Government Transfers	231003 Roads and Bridges	9,844.00
Capital Purchases				
Lower Local Services		v .		- -1- 0
LCII: Nombe	cess Road Maintenance (LLS			6,512.06
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,512.06
Output: District Roads M LCII: Nyakatoke	Maintainence (URF)			14,008.00
Routine maintenance of Nombe Wanka roa		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,008.00
Previous obligations on		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,000.00
Nombe Wanka Road				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			164,593.83
Capital Purchases Output: Classroom cons LCII: Nombe	truction and rehabilitation			90,000.00
Construction of a three in one classroom blck at Nyakatonzi p/s	Kyabukunguru	Conditional Grant to SFG	231001 Non- Residential Buildings	90,000.00
Output: Latrine constru LCII: Nombe	ction and rehabilitation			14,000.00
Complition of a 5 stance lined VIP latrine at Nyakatonzi PS	Budiba	Conditional Grant to SFG	231001 Non- Residential Buildings	14,000.00
Output: Teacher house of LCII: Nombe	construction and rehabilitation	on		41,155.89
Complition of 1 staff house and two lined up VIP latrine at Nyakatonzi PS		Conditional Grant to SFG	231002 Residential Buildings	36,032.29
Complition of 1 staff house and two lined up VIP latrine at Nombe PS	Nombe	Conditional Grant to SFG	231002 Residential Buildings	5,123.60
Output: Provision of fur LCII: Kyabandara	niture to primary schools			2,840.00
Procurement and supply of furniture to Nyakatonzi PS		Conditional Grant to SFG	231006 Furniture and Fixtures	2,840.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Kyabandara	s Services UPE (LLS)			15,877.95
Nyakatonzi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,928.71
LCII: Musandama				
Musandama PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,446.84
LCII: Nombe				
Nombe PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,899.03
Murambe PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,642.01
LCII: Nyakatoke				
Nyakatoke PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.36
Output: Multi sectoral T LCII: S/County Hqrs	Fransfers to Lower Local Gov	vernments		720.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allocations to Education Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	720.00
Lower Local Services				
Sector: Health				33,406.00
LG Function: Primary I	Healthcare			33,406.00
Lower Local Services Output: Basic Healthca LCII: Musandama	re Services (HCIV-HCII-LLS)		4,344.00
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral 'LCII: S/County Hqrs	Transfers to Lower Local Gov	rernments	, ,	29,062.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	29,062.00
Lower Local Services	7			50.007.22
Sector: Water and E				59,086.32
	ter Supply and Sanitation			59,086.32
Capital Purchases Output: Other Capital LCII: Nombe				1,500.00
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,500.00
Output: Construction o LCII: Kyabandara	f public latrines in RGCs			33,500.00
VIP latrines 2 blocks 5- stance at Murambe Ps		Donor Funding	231007 Other	16,500.00
LCII: Nombe Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Nyakatoke				
VIP latrines 2 blocks 5- stance Nyakatooke Ps		Donor Funding	231007 Other	16,500.00
Output: Spring protecti LCII: Musandama	ion			5,000.00
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nombe				
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Borehole drillin LCII: Nombe	ng and rehabilitation			19,086.32
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Capital Purchases	7			7.001.11
Sector: Social Deve	-			7,001.11
L G Function: Commun Capital Purchases	ity Mobilisation and Empowe	rmeni		7,001.11
-	achinery and Equipment			3,500.00
Carpentry tools to		Other Transfers from	231005 Machinery and	3,500.00
Baluku and sons		Central Government	Equipment	
Capital Purchases				
Lower Local Services Output: Community Do LCII: Musandama	evelopment Services for LLG	s (LLS)		3,501.11
Transfer to sub		LGMSD (Former	263104 Transfers to	3,501.11
counties to support		LGDP)	other gov't	
C DD groups Lower Local Services			units(current)	
Sector: Justice, Lav	v and Order			3,289.00
LG Function: Local Po				3,289.00
Lower Local Services				5,2 02100
Output: Multi sectoral LCII: S/County Hqrs	Transfers to Lower Local Go	overnments		3,289.00
Allocations to		Locally Raised	263104 Transfers to	3,289.00
Administration by LLGs		Revenues	other gov't units(current)	
Lower Local Services			umis(current)	
Sector: Public Sect	or Management			1,870.00
LG Function: Local Sta	•			1,870.00
Lower Local Services				
Output: Multi sectoral LCII: S/County Hqrs	Transfers to Lower Local Go	overnments		1,870.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,870.00
Lower Local Services			umis(current)	
Sector: Accountabi	lity			3,410.00
LG Function: Financia	l Management and Accountal	bility(LG)		3,410.00
-	Transfers to Lower Local Go	overnments		3,410.00
LCII: S/County Hqrs				
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,410.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Rwebisengo		LCIV: Ntoroko		377,482.80
Sector: Agriculture				93,332.06
LG Function: Agricultur	al Advisory Services			84,832.06
Lower Local Services Output: LLG Advisory S LCII: Rwebisengo Central				82,395.06
Rwebisengo SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral T LCII: S/county Hqrs	ransfers to Lower Local Go	overnments	umis(current)	2,437.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
Lower Local Services LG Function: District Pro	oduction Services			8,500.00
Capital Purchases Output: Buildings & Oth LCII: Rwebisengo Central	ner Structures (Administrati	ive)		8,500.00
Support to Rwebisengo dairy association with a processing equipment of a generator and packaging materials		Other Transfers from Central Government	231001 Non- Residential Buildings	8,500.00
Capital Purchases				
Sector: Works and T	ransport			152,922.00
	rban and Community Access	Roads		152,922.00
Lower Local Services Output: Community Acc LCII: Rwebisengo Central	cess Road Maintenance (LLS	S)		15,250.00
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,250.00
Output: Bottle necks Cle	earance on Community Acce	ess Roads		26,462.00
Design of the two bridges and Monitoring of Nyakasenyi and Kanyamukura		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,000.00
Curlvert bridge Rehabilation of Kanyamukura Curlvert bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,462.00
Output: District Roads M LCII: Harukoba	Maintainence (URF)			111,210.00
Periodic maintenance of Rwebisengo Rwangaar road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	111,210.00
Lower Local Services Sectors Education				0.020.74
Sector: Education				8,030.64
LG Function: Pre-Prima	ry and Primary Education			8,030.64

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools S LCII: Kiranga	Services UPE (LLS)			7,780.64
Kiranga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,042.30
Kanyamukura PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,839.80
LCII: Makonda				
Makondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,898.54
Output: Multi sectoral Tra LCII: S/county Hqrs	nsfers to Lower Local (Governments		250.00
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Lower Local Services				150.00
Sector: Health	14h a ana			150.00 150.00
LG Function: Primary Hea Lower Local Services	uncare			150.00
Output: Multi sectoral Tra LCII: S/county Hqrs	nsfers to Lower Local (Governments		150.00
Allocations to Health Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				
Sector: Water and Env				79,372.28
LG Function: Rural Water	Supply and Sanitation			79,372.28
Capital Purchases Output: Borehole drilling a LCII: Harukoba	and rehabilitation			74,345.28
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Kiranga				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Majumba				
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

				<u> </u>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
LCII: Makonda				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Mukimba				
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: S/county Hqrs	Fransfers to Lower Local Gove	ernments		5,027.00
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,027.00
Lower Local Services				20 925 92
Sector: Social Devel	-	4		20,835.82
Capital Purchases	ty Mobilisation and Empowern	nent		20,835.82
Output: Specialised Mac LCII: Harukoba	chinery and Equipment			15,500.00
Saloon equipment to Muhumuza Unisex saloon of Harukoba LCII: Mukimba		Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
8 Sawing machines to Barokole Tailoring group		Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
LCII: Rwebisengo Centra Generator Welding machine to Rwebisengo metal workers	I	Other Transfers from Central Government	231005 Machinery and Equipment	7,500.00
Capital Purchases				
Lower Local Services Output: Community Dev LCII: Kiranga	velopment Services for LLGs ((LLS)		2,335.82
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,335.82
	Cransfers to Lower Local Gove	ernments	, ,	3,000.00
Allocations to CBS department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Justice, Law	and Order			1,325.00
LG Function: Local Police	ce and Prisons			1,325.00
Lower Local Services Output: Multi sectoral T LCII: S/county Hqrs	ransfers to Lower Local Gov	ernments		1,325.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,325.00
Lower Local Services	17			0.400.00
Sector: Public Sector	=			8,690.00
LG Function: Local State	itory Bodies			8,690.00
Lower Local Services Output: Multi sectoral T LCII: S/county Hqrs	ransfers to Lower Local Gov	ernments		8,690.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,690.00
Lower Local Services	4			12 025 00
Sector: Accountability	12,825.00			
	Management and Accountabil	uty(LG)		12,825.00
Lower Local Services Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Gov	ernments		12,825.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,825.00
Lower Local Services	TO C	T CW L L		424 545 25
LCIII: Rwebisengo	TC	LCIV: Ntoroko		434,517.25
Sector: Agriculture				87,116.04
LG Function: Agriculture	al Advisory Services			75,333.04
LCII: Rwebisengo Central				73,300.04
Rwebisengo T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral T LCII: TC Hqrs	ransfers to Lower Local Gov	ernments		2,033.00
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,033.00
Lower Local Services LG Function: District Pro	oduction Services			11,783.00
Capital Purchases Output: Specialised Mac LCII: Rwebisengo East	hinery and Equipment			11,783.00
Repairing of the milk plant at Rwebisengo Vet centre		Unspent balances – UnConditional Grants	231005 Machinery and Equipment	11,783.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works an	-			74,233.16
	t, Urban and Community Access	Roads		74,233.16
Lower Local Services Output: Community LCII: Rwebisengo No	Access Road Maintenance (LLS	5)		74,233.16
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	74,233.16
Lower Local Services				(2.2.1 0.00
Sector: Education				62,358.00
	rimary and Primary Education			12,358.00
Lower Local Services Output: Primary Scl LCII: Rwebisengo cer	hools Services UPE (LLS)			7,309.00
Rwebinyonyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,182.49
Kamuhiigi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,126.51
Output: Multi sector LCII: TC Hqrs	5,049.00			
Allocations to Education Departme by LLGs	ent	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,049.00
Lower Local Services LG Function: Second				50,000.00
LCII: Rwebisengo cer	Capitation(USE)(LLS)			50,000.00
Rwebisengo seconda school	ry	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	50,000.00
Lower Local Services				25.27.00
Sector: Health	II Id			25,267.00
LG Function: Prima				25,267.00
Lower Local Services Output: Basic Health LCII: Rwebisengo cen	hcare Services (HCIV-HCII-LLS	8)		6,000.00
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
Output: Multi sector LCII: TC Hqrs	ral Transfers to Lower Local Go	vernments		19,267.00
Allocations to Health Department by LLG		Donor Funding	263104 Transfers to other gov't units(current)	19,267.00
Lower Local Services				
Sector: Water and	d Environment			5,890.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Water Supply and Sanitation			4,000.00
Lower Local Services Output: Multi sector LCII: TC Hqrs	ral Transfers to Lower Local (Governments		4,000.00
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
Lower Local Services LG Function: Natur	s al Resources Management			1,890.00
<i>Lower Local Services</i> Output: Multi secto LCII: TC Hqrs	ral Transfers to Lower Local (Governments		1,890.00
Allocations to Natur Resources departme by LLGs	nt	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,890.00
Lower Local Services Sector: Social De				5,770.05
	vetopment unity Mobilisation and Empow	verment		5,770.05
Lower Local Services	=			2,11111
Output: Community LCII: Rwebisengo No	Development Services for LL orth	Gs (LLS)		814.05
Transfer to sub counties to support o groups	cdd	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	814.05
Output: Multi sector LCII: TC Hqrs	ral Transfers to Lower Local (Governments		4,956.00
Allocations to CBS department by LLG	s	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,956.00
Lower Local Services				
Sector: Justice, L				155,020.00
LG Function: Local				155,020.00
<i>Lower Local Services</i> Output: Multi secto LCII: TC Hqrs	ral Transfers to Lower Local (Governments		155,020.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	155,020.00
Lower Local Services				
	ector Management			10,002.00
LG Function: Local				10,002.00
<i>Lower Local Services</i> Output: Multi secto LCII: TC Hqrs	ral Transfers to Lower Local (Governments		10,002.00
Allocations to Stauto Bordies Department LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,002.00
Lower Local Services				0.021.00
Sector: Accounta	· ·	199 (16)		8,861.00
LG Function: Finan	cial Management and Account	ability(LG)		6,861.00

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: TC Hqrs	Transfers to Lower Local Gov	ernments		6,861.00
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,861.00
Lower Local Services				
LG Function: Internal A	Audit Services			2,000.00
Lower Local Services Output: Multi sectoral LCII: TC Hqrs	Transfers to Lower Local Gove	ernments		2,000.00
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCIII: Butungama	l	LCIV: Ntoroko		335,841.54	
Sector: Agriculture				84,832.06	
LG Function: Agricultu	ral Advisory Services			84,832.06	
LOWER LOCAL Services Output: LLG Advisory LCII: Butungama	Services (LLS)			82,395.06	
Butungama	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06	
=	Output: Multi sectoral Transfers to Lower Local Governments LCII: S/County H/Quarters				
Allocations to Production Department by LLGs	t	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00	
Lower Local Services	T-1			20 440 00	
Sector: Works and	•	D 1		30,449.00	
	Urban and Community Access I	Roads		30,449.00	
Lower Local Services Output: Community Ac LCII: Butungama	ccess Road Maintenance (LLS)			6,250.00	
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00	
Output: Bottle necks C LCII: Kasungu	learance on Community Access	s Roads		23,462.00	
Construction culvert bridge on Nyakasenyi Kasungu road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,462.00	
_	Transfers to Lower Local Gov	ernments		737.00	
Transfers to roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	737.00	
Lower Local Services				77, 707, 00	
Sector: Education				76,607.09	
Capital Purchases	ary and Primary Education			76,607.09	
	struction and rehabilitation			7,409.90	
Construction of 2 classroom blocks at Kyabukunguru PS		Conditional Grant to SFG	231001 Non- Residential Buildings	7,409.90	
Output: Latrine constr LCII: Masaka	uction and rehabilitation			14,000.00	
Complition of 5 stance Lined up VIP latrines at Bbwinzibwera PS	Bweramule	Conditional Grant to SFG & Donor	231001 Non- Residential Buildings	14,000.00	
Output: Teacher house LCII: Kasungu	construction and rehabilitation	n		29,694.20	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Complition of 1 staff house and two lined up VIP latrine at Buneera PS		Conditional Grant to SFG	231002 Residential Buildings	9,343.87
LCII: kyabukunguru	TZ	G 12: 1.G 44	221002 B . : 1 . : 1	474649
Complition of 1 staff house and a lined up VIP latrine at Kyabukunguru primary school LCII: Masaka	Kasungu	Conditional Grant to SFG	231002 Residential Buildings	4,746.48
Complion of 1 staff house and two lined up VIP latrine at Bwizibwera PS		Conditional Grant to SFG	231002 Residential Buildings	15,603.85
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Budiba	Services UPE (LLS)			21,303.99
Budiba PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,390.70
LCII: Butungama				
Butugama PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,168.54
LCII: Kasungu				
Kasungu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,405.24
Buneera PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,005.44
LCII: kyabukunguru				
Kyabukunguru PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,119.67
LCII: Masaka				
Bwizibwera PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,190.80
Masojo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,099.42
Maska PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,533.49
LCII: Nyakasenyi				
Nyakasenyi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,390.70
0 4 4 34 14 4 14	ransfers to Lower Local C	ovornments		4,199.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: S/County H/Quarter	rs			
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,199.00
Lower Local Services Sector: Health				22 500 00
	t141			23,589.00
LG Function: Primary H	eauncare			23,589.00
Capital Purchases Output: Other Capital LCII: Masaka				23,000.00
LRDP Aid post		Other Transfers from Central Government	231007 Other	23,000.00
Capital Purchases				
Lower Local Services Output: Multi-sectoral T	Fransfers to Lower Local Go	ovornmonte		589.00
LCII: S/County H/Quarter		over minerits		307.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	589.00
Lower Local Services				
Sector: Water and E				80,692.64
LG Function: Rural Wat	er Supply and Sanitation			80,692.64
Capital Purchases Output: Construction of LCII: Masaka	public latrines in RGCs			27,600.00
Supervision of sites of latrines in schools		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
VIP latrines 2 blocks 5- stance Masojo Ps		Donor Funding	231007 Other	16,500.00
Completion of VIP latrines at Masaka and Rwebinnyoni P/Schools		Unspent balances - donor	231007 Other	10,600.00
Output: Borehole drillin LCII: Butungama	g and rehabilitation			51,092.64
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Kasungu				
Drilling of borehole		Conditional transfer for Rural Water		17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: kyabukunguru				
Payment of retention for borehole in 20/11 & 2011/12		Conditional transfer for Rural Water	231007 Other	12,920.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tra LCII: S/County H/Quarters	nsfers to Lower Local G	overnments		2,000.00
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
Sector: Social Develop				4,531.76
LG Function: Community I Lower Local Services	Mobilisation and Empowe	erment		4,531.76
Output: Community Develor LCII: kyabukunguru	opment Services for LLG	Gs (LLS)		3,621.76
Transfer to subcounties to support CDD groups	At S/County Hqrs	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,621.76
Output: Multi sectoral Tra LCII: S/County H/Quarters	nsfers to Lower Local G	overnments		910.00
Allocations to CBS department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	910.00
Lower Local Services	10.1			12 070 00
Sector: Justice, Law an				12,879.00
LG Function: Local Police Lower Local Services	and Prisons			12,879.00
Output: Multi sectoral Tra LCII: S/County H/Quarters	nsfers to Lower Local G	overnments		12,879.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,879.00
Lower Local Services Sector Bublic Sector I	Managamant			0.404.00
Sector: Public Sector N	•			9,494.00 9,494.00
LG Function: Local Statute Lower Local Services	ny Boates			2,424.00
Output: Multi sectoral Tra LCII: S/County H/Quarters	ansfers to Lower Local G	overnments		9,494.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,494.00
Lower Local Services				12 7/7 00
Sector: Accountability	anagoment and A	hility(LC)		12,767.00
LG Function: Financial Mo Lower Local Services	unagement ana Accounta	vuuy(LG)		12,767.00
Page 163				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: S/County H/Quarte	Transfers to Lower Local Go	vernments		12,767.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,767.00
Lower Local Services		I CHI N. I		250 202 22
LCIII: Bweramule		LCIV: Ntoroko		279,293.23
Sector: Agriculture				96,641.55
LG Function: Agricultur	ral Advisory Services			80,081.55
Lower Local Services Output: LLG Advisory LCII: Bweramule	Services (LLS)			77,847.55
Bweramule	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Output: Multi sectoral T LCII: S/County Hqrs	Fransfers to Lower Local Go	vernments	umis(current)	2,234.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,234.00
Lower Local Services LG Function: District Pr	roduction Services			16,560.00
Capital Purchases Output: Buildings & Ot LCII: Bugando	her Structures (Administrati	ive)		16,560.00
Support to dairy farming with 03 bulls,08 barbwire rolls and 500 poles		Other Transfers from Central Government	231001 Non- Residential Buildings	6,000.00
LCII: Bweramule Procurement and instalation of an irrigation sprinkler LCII: Haibaibale		Other Transfers from Central Government	231001 Non- Residential Buildings	6,560.00
Support to Mujuni Beekeepers with 20 improved bee hives plus capacity building		Other Transfers from Central Government	231001 Non- Residential Buildings	4,000.00
Capital Purchases Sector: Works and T	Fransnort			6,250.00
	Transport Trban and Community Access	Roads		6,250.00
Lower Local Services	cess Road Maintenance (LLS			ŕ
LCII: Bweramule	cess Road Maintenance (LLS	o)		6,250.00
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,250.00
Lower Local Services				20.055.51
Sector: Education	in to the			39,877.71
LG Function: Pre-Prima Capital Purchases	ary and Primary Education			39,877.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Bweramule	truction and rehabilitation			4,729.11
Complition of a two in one classroom block ao Bweramule P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	4,729.11
Output: Latrine constru LCII: Haibaibale	ction and rehabilitation			14,000.00
Complition of a 5stance lined VIP latrine at Bugando PS		Conditional Grant to SFG	231001 Non- Residential Buildings	14,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bugando	s Services UPE (LLS)			12,590.60
Bugando ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.71
Rwamabale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,910.45
LCII: Bweramule Bweramule PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,024.68
LCII: Haibaibale			units(current)	
Haibale PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
LCII: Rukora				
Kabimbiri PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.89
Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Gov	vernments	,	8,558.00
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	8,558.00
Lower Local Services Sector: Health				450400
LG Function: Primary H	lealthcare			4,594.00 4,594.00
Lower Local Services	re Services (HCIV-HCII-LLS)		4,344.00
LCII: Bweramule	0 001 (1000 (1101) 11011 1110	,		.,e :
PHC transfers		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Gov	vernments		250.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	250.00

Description S ₁	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and Envi				115,163.88
LG Function: Rural Water S	Supply and Sanitation			115,163.88
Capital Purchases Output: Other Capital LCII: Rwanabale				1,190.00
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,190.00
Output: Construction of pu LCII: Bweramule	blic latrines in RGCs			33,000.00
VIP latrines 2 blocks 5- stance at Bweramule Ps LCII: Rwanabale		Donor Funding	231007 Other	16,500.00
VIP latrines 2 blocks 5- stanceRwamabaale Ps		Donor Funding	231007 Other	16,500.00
Output: Shallow well constr LCII: Haibaibale	ruction			6,000.00
Construction of Haibale Shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling a LCII: Bweramule	nd rehabilitation			38,172.64
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Rwanabale				
Drilling of borehole in kiringa		Conditional transfer for Rural Water		17,086.32
Siting of borehole		Conditional transfer for Rural Water	•	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Output: Construction of pip LCII: Bweramule	ped water supply system			36,801.24
Design of Bweramule GFS		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,390.22
Exetension of the solar puumimng waters system to 20 stands		Other Transfers from Central Government	231007 Other	26,461.00
Design of piped water scheme for Bweramule		Conditional transfer for Rural Water	231007 Other	7,950.02
Capital Purchases				

				<i>u</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Develo	opment			3,956.09
LG Function: Communit	ty Mobilisation and Empowe	rment		3,956.09
Lower Local Services Output: Community Dev	velopment Services for LLG	s (LLS)		3,956.09
	A.C. III.	LCMSD /E	262104 T	2.056.00
Transfer to subcounties to support CDD groups	At S/county Head quarters	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,956.09
Lower Local Services				
Sector: Justice, Law	and Order			7,739.00
LG Function: Local Police	ce and Prisons			7,739.00
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Go	overnments		7,739.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,739.00
Lower Local Services	17			2 100 00
Sector: Public Sector	•			3,180.00
LG Function: Local State	utory Bodies			3,180.00
Lower Local Services Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Go	overnments		3,180.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,180.00
Lower Local Services				7 007 00
Sector: Accountabili	•			1,891.00
	Management and Accountai	bility(LG)		1,891.00
Lower Local Services		,		1 001 00
LCII: S/County Hqrs	Transfers to Lower Local Go	overnments		1,891.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,891.00
LCIII: Kanara		LCIV: Ntoroko		213,188.20
Sector: Agriculture		201		84,832.06
LG Function: Agriculture	al Advisory Samices			84,832.06
Lower Local Services	ui Auvisory Services			04,032.00
Output: LLG Advisory S LCII: Ntoroko	Services (LLS)			82,395.06
Kanara SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral T LCII: S/County Hqrs	Transfers to Lower Local Go	overnments		2,437.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
Page 167				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	<i>ransport</i>			13,550.00
•	rban and Community Access	Roads		13,550.00
Lower Local Services Output: Community Acc LCII: Kanara	cess Road Maintenance (LLS	()		4,550.00
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't	4,550.00
Output: District Roads M LCII: Kanara	Maintainence (URF)		units(current)	9,000.00
Rountine maintenance of Ntoroko - Kanara road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,000.00
Lower Local Services				
Sector: Education				12,765.19
	ry and Primary Education			12,765.19
Lower Local Services Output: Primary School LCII: Rwangara	s Services UPE (LLS)			7,926.19
Umoja PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.88
Rwangara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.94
LCII: Rwenyana				
Kamuga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,065.38
Output: Multi sectoral T LCII: S/County Hqrs	Transfers to Lower Local Go	vernments		4,839.00
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,839.00
Lower Local Services				# 01# 00
Sector: Health	r 1.1			5,015.00
LG Function: Primary H	lealthcare			5,015.00
Lower Local Services Output: Basic Healthcar LCII: Kanara	e Services (HCIV-HCII-LLS	8)		4,344.00
PHC transfers		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral T LCII: S/County Hqrs	Transfers to Lower Local Go	vernments		671.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	671.00
Lower Local Services				
Sector: Water and E	nvironment			68,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			68,000.00
Capital Purchases Output: Other Capital LCII: Rwangara				6,000.00
Rain water tanks at Rwangara parish, Kanara S/C		Conditional transfer for Rural Water	231007 Other	6,000.00
	f public latrines in RGCs			50,000.00
VIP latrines 2 blocks 5- stance Kachwankumu Ps		Donor Funding	231007 Other	16,500.00
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Rwangara		"		4 < 700 00
VIP latrines 2 blocks 5- stance at Umoja Ps LCII: Rwenyana		Donor Funding	231007 Other	16,500.00
VIP latrines 2 blocks 5- stance Kamuga Ps		Donor Funding	231007 Other	16,500.00
Output: Shallow well co LCII: Rwangara	onstruction			12,000.00
Construction of Rwangara T/C Shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Rwenyana Construction of Kachwankumu T/C Shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
Capital Purchases				
Sector: Social Deve				4,512.94 4,512.94
Lower Local Services	ity Mobilisation and Empowe	ermeni		4,512.94
	evelopment Services for LLC	Gs (LLS)		3,667.94
Transfer to subcounties to support CDD groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,667.94
Output: Multi sectoral LCII: S/County Hqrs	Transfers to Lower Local G	overnments		845.00
Allocations to CBS department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	845.00
Lower Local Services	. and Oud			(701.00
Sector: Justice, Law LG Function: Local Pol				6,721.00 6,721.00
Lower Local Services	ue unu 1 risons			0,721.00
	Transfers to Lower Local G	overnments		6,721.00

				<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,721.00
Lower Local Services				
Sector: Public Sector	or Management			4,950.00
LG Function: Local Sta	tutory Bodies			4,950.00
Lower Local Services Output: Multi sectoral LCII: S/County Hqrs	Transfers to Lower Local Gov	ernments		4,950.00
Allocations to Stautory Bordies Department by LLGs	,	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,950.00
Lower Local Services Sector: Accountabil	lity			12,842.00
	nry l Management and Accountabil	lity(I.C.)		12,842.00
Lower Local Services	і Манадетені ана Ассоиншон	uly(LO)		12,042.00
	Transfers to Lower Local Gov	ernments		12,842.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,842.00
Lower Local Services				
LCIII: Kanara TC		LCIV: Ntoroko		583,891.27
Sector: Agriculture				79,300.04
LG Function: Agricultu				79,300.04
Lower Local Services Output: LLG Advisory LCII: Kanara North	Services (LLS)			73,300.04
Kanara T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral LCII: TC Hqrs	Transfers to Lower Local Gov	ernments		6,000.00
Allocations to Production Department by LLGs	t	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services				
Sector: Works and	=			60,702.49
	Urban and Community Access I	Roads		60,702.49
Lower Local Services Output: Community Ac LCII: Kanara North	ccess Road Maintenance (LLS)	1		60,702.49
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,702.49
Lower Local Services				44000 ==
Sector: Education				44,090.93
	ary and Primary Education			12,134.93
LG Function: Pre-Prim Lower Local Services	ary and Trimary Education			,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanara North				
Ntoroko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,834.93
Output: Multi sectoral T LCII: TC Hqrs	Transfers to Lower Local Gove	ernments		7,300.00
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,300.00
Lower Local Services LG Function: Secondary	Education			31,956.00
Lower Local Services Output: Secondary Cap LCII: Kanara North	itation(USE)(LLS)			31,956.00
Kanara Seed secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,956.00
Lower Local Services				127,200,01
Sector: Health LG Function: Primary H	Ioaltheara			135,298.81 135,298.81
Capital Purchases	ieuuncure			133,270.01
=	nstruction and rehabilitation			119,395.38
Construction of Ntoroko HCIII staff house		Conditional Grant to PHC - development	231002 Residential Buildings	112,146.06
Completion of Karugutu HCIV staff house	Ibanda LCIII	Conditional Grant to District Hospitals	231002 Residential Buildings	7,249.33
Capital Purchases				
Lower Local Services Output: NGO Hospital S LCII: Kanara South	Services (LLS.)			9,903.43
Stella Maris HC II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	9,903.43
Output: Basic Healthcan	re Services (HCIV-HCII-LLS)		6	6,000.00
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services				
Sector: Water and E				20,060.00
Capital Purchases	for Supply and Sanitation			16,500.00
LCII: Kanara South	f public latrines in RGCs			16,500.00
VIP latrines 2 blocks 5- stance at Ntoroko Ps		Donor Funding	231007 Other	16,500.00
Capital Purchases LG Function: Natural R	esources Management			3,560.00

Allocations to Natural Resources department Grant - Non Wage by LLGs Sector: Social Development Grant - Non Wage by LLGs Lower Local Services Sector: Social Development I.G. (LLS) LGF Incution: Community Mobilisation and Empowerment I.G. (LLS) LGF Incution: Community Development Services for LLGs (LLS) LCII: Kanara East Transfer to subcounties LGMSD (Former to support CDD groups LGDP) other gov't units(current) Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hags Allocations to CBS department by LLGs Sector: Justice, Law and Order I.G. Grant - Non Wage other gov't units(current) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hags Sector: Justice, Law and Order I.G. (LLS) LCII: Comparison I.G. (LLS) LCII: Comparison I.G. (LLS) LCII: TC Hags Allocations to CBS Allocations to CBS (Law and Order I.G. (LLS) LCII: TC Hags Allocations to Cast Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hags Allocations to CBS (LIC) (LLS) LOWER Local Services Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hags Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hags Allocations to Finance Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hags Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hags Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hags Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governm	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Resources department by LLGs units/current) Value Lower Local Services LG Function: Community Mobilisation and Empowerment L2,3 Lower Local Services LG Function: Community Mobilisation and Empowerment L2,3 Lower Local Services LG Function: Community Mobilisation and Empowerment LG Function: Lower Local Governments LG MSD (Former to subcounties to subcounties to Subcounties LG MSD (Former to subcounties to Subcounties to Subcounties to Lower Local Governments LG Function: Local Function: Lower Local Governments LG Function: Local Police and Prisons Lower Local Services LG Function: Local Police and Prisons Lower Local Services LC Function: Local Police and Prisons Lower Local Services LC Function: Local Services Lower Local Governments LC Function: Local Statutory Bodies 30,0 LC Function: Local Statutory Bodies LC Function: Local Statutory Bodies LC Function: Financial Management and Accountability LC Function: Financial Management and Accountability LC Function: Financial Management and Accountability LC Function: Financial Management Lower Local Governments LC Fu	Output: Multi sectoral T	Fransfers to Lower Local (Governments		3,560.00
Sector: Social Development 12,3 12 12 12 12 12 12 12 1	Resources department			other gov't	3,560.00
LG Function: Community Mobilisation and Empowerment Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: kanara East Transfer to subcounties to support CDD groups LGDP) Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to CBS department by LLGs Grant - Non Wage Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to CBS Grant - Non Wage Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to CBS Grant - Non Wage Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to CBS Cotor: Justice, Law and Order Local Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Administration by Revenues Output: Multi sectoral Transfers to Lower Local Governments LGI: TC Hqrs Sector: Public Sector Management LGFunction: Local Statutory Bodies Lower Local Services Sector: Public Sector Management LGI: TC Hqrs Allocations to Stautory Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Sector: Accountability LGFunction: Financial Management and Accountability(LG) Lower Local Services Sector: Accountability LGFunction: Financial Management and Accountability(LG) Lower Local Services Sector: Accountability LGFunction: Financial Management and Accountability(LG) Lower Local Services LCII: TC Hqrs Allocations to Finance Urban Unconditional Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Sector: Accountability LGFunction: Financial Management and Accountability(LG) Lower Local Services LGFunction: Internal Audit Services Lower Local Services Lower Local Services LGFunction: Internal Audit Services Lower Local Services LGFunction: Internal Audit Services LGFunction: Internal Audit Services LGFunction: Internal Audit Services LGFunction: Internal					
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Princes Output: Multi sectoral Transfers to Lower Local Governments LOT: To Haps Allocations to CBS department by LLGs Sector: Justice, Law and Order LOTH Hulti sectoral Transfers to Lower Local Governments LOTH: To Haps Allocations to CBS department by LLGs Sector: Justice, Law and Order LOWER Local Services Sector: Justice, Law and Order LOWER Local Services Sector: Justice, Law and Order LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOTH To Haps Allocations to Administration by Revenues Other gov't units(current) LOWER Local Services Sector: Public Sector Management LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Sector: Public Sector Management LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Sector: Accountability LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Sector: Accountability LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOF Under Local Services Sector: Accountability LOWER Local Services Sector: Accountability LOF Under Local Services LOF Function: Internal Audit Services LOF Function: Internal Audit Services LOF F		-			12,306.00
Output: Community Development Services for LLGs (LLS) LCII: kanara East Transfer to subcounties		ty Mobilisation and Empow	verment		12,306.00
to support CDD groups LGDP) other gov't units(current) Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to CBS department by LLGs Grant - Non Wage other gov't units(current) Lower Local Services Sector: Justice, Law and Order Local Police and Prisons LCII: TC Hqrs Allocations to Cal Police and Prisons LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Administration by Revenues Sector: Public Sector Management LOWER Local Services Sector: Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Statutory Bodies LOWER Local Services Sector: Accountability LOWER Local Services Sector: Accountability LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Sector: Accountability LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Sector: Accountability LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Allocations to Finance Department by L	Output: Community De	velopment Services for LL	Gs (LLS)		906.00
Output: Multi sectoral Transfers to Lower Local Governments Allocations to CBS department by LLGs Sector: Justice, Law and Order LGF Function: Local Police and Prisons LCII: TC Hqrs Sector: Justice, Law and Order LGF Function: Local Police and Prisons LCII: TC Hqrs Allocations to Administration by Locally Raised Allocations to Administration by LGF Function: Local Services Sector: Public Sector Management LGF Function: Local Statutory Bodies LOWER Local Statutory Bodies LOWER Local Statutory Bordies Department by LGF Grant - Non Wage Bordies Department by LGF Function: Financial Management and Accountability(LG) LGF Function: Financial Management and Accountability(LG) LGF Function: Stantore Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services LGF Function: Financial Management and Accountability(LG) LGF Function: Financial Management and Accountability (LG) LGF Function: Financi			,	other gov't	906.00
Allocations to CBS department by LLGs Grant - Non Wage department by LLGs Grant - Non Wage Lower Local Services Sector: Justice, Law and Order IF13,0 Lower Local Services Sector: Justice, Law and Order IF13,0 Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Administration by Revenues Sector: Public Sector Management Lower Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Sector: Public Sector Management Grant - Non Wage Allocations to Stautory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Allocations to Stautory Grant - Non Wage Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Bordies Department by LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi s		Transfers to Lower Local (Governments		11,400.00
Sector: Justice, Law and Order LG Function: Local Police and Prisons LOWER LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Administration by LLGs LOWER Local Services Sector: Public Sector Management LGF Function: Local Statutory Bodies LOWER LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Urban Unconditional Bordies Department by LGF Function: Financial Management and Accountability(LG) LOWER Local Services Sector: Accountability Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Sector: Accountability LOWER Local Services Sector: Accountability LGF LOWER Local Services LOWER Local Services Allocations to Finance Urban Unconditional Control Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Urban Unconditional Control Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Urban Unconditional Control Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Urban Unconditional Control Multi Sectoral Transfers to Lower Local Governments Lower Local Services LOWER	Allocations to CBS			other gov't	11,400.00
LG Function: Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Administration by Revenues Other gov't units(current) Local Services Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Sector: Public Sector Management Urban Unconditional CII: TC Hqrs Allocations to Stautory Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Orant - Non Wage Urban Unconditional Content Services Sector: Accountability Urban Unconditional Content Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Sector: Accountability Urban Unconditional Content Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services		10.1			172 002 00
Courput: Multi sectoral Transfers to Lower Local Governments LOCALLY TO Hqrs Allocations to Administration by LOCALLY TO Hurs LOCALLY Raised Revenues Other gov't units(current) LOCALLY Revenues Sector: Public Sector Management LOCAL Services Sector: Public Sector Management LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LCIL: TC Hqrs Allocations to Stautory Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Allocations to Stautory Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Allocations to Stautory Output: Multi sectoral Transfers to Lower Local Governments LOGAL Services Sector: Accountability LOGAL Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LOCAL Services LOCAL Transfers to Local Services Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LOCAL Transfers to Local Services Allocations to Finance Output: Multi sectoral Transfers to Local Services Allocations to Finance Output: Multi sectoral Transfers to Local Governments LOCAL Transfers to Local Services A	•				173,083.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Locally Raised other gov't units(current) LLGs Lower Local Services Sector: Public Sector Management LG Function: Local Stautory Bodies Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Grant - Non Wage other gov't units(current) Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Sector: Accountability Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Allocations to Finance Department by LLGs Grant - Non Wage other gov't units(current) Lower Local Services		ce and Prisons			173,083.00
Administration by LLGs Lower Local Services Sector: Public Sector Management Grant - Non Wage Lower Local Services Sector: Accountability LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services LOWER Local Services Allocations to Finance Department by LLGs Grant - Non Wage other gov't units(current) Lower Local Services	Output: Multi sectoral 7	Fransfers to Lower Local (Governments		173,083.00
Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Bordies Department by LLGs Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Urban Unconditional Grant - Non Wage Other gov't units(current) Lower Local Services Lower Local Services Allocations to Finance Urban Unconditional Grant - Non Wage Other gov't units(current) Lower Local Services LG Function: Internal Audit Services	Administration by			other gov't	173,083.00
LGF Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Bordies Department by LLGs Lower Local Services Sector: Accountability LGF Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Urban Unconditional Grant - Non Wage Urban Unconditional Grant - Non Wage other gov't units(current) 29,00 27,1 263104 Transfers to other gov't units(current) Lower Local Services Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Allocations to Finance Orant - Non Wage other gov't units(current) Lower Local Services LGF Function: Internal Audit Services					
Coutput: Multi sectoral Transfers to Lower Local Governments Allocations to Stautory Allocations to Stautory Bordies Department by Lower Local Services Sector: Accountability Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Allocations to Finance Output: Multi sectoral Transfers to Lower Local Governments LOWER Local Services Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Grant - Non Wage Output: Multi sectoral Transfers to Lower Local Grant - Non Wage Output: Multi sectoral Transfers to Lower Local Grant - Non Wage Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Grant - Non Wage Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Grant - Non Wage Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Grant - Non Wage Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Grant - Non Wage Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Grant - Non Wage Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Grant - Non Wage Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Governments Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Governments Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Governments Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Governments Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Governments Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Governments Allocations to Finance Output: Multi Sectoral Transfers to Lower Local Governments Allocations to Finance		-			30,000.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Stautory Bordies Department by LLGs Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Urban Unconditional Department by LLGs Grant - Non Wage Other gov't units(current) 27, Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Urban Unconditional Orant - Non Wage Other gov't units(current) Lower Local Services		utory Bodies			30,000.00
Allocations to Stautory Bordies Department by LLGs Lower Local Services Sector: Accountability LGF unction: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Department by LLGs Urban Unconditional Grant - Non Wage Urban Unconditional Office of the gov't Urban Unconditional Office of the gov't Urban Unconditional Office of the gov't Urban Unconditional Urban Unconditional Office of the gov't Urban Unconditi	Output: Multi sectoral T	Fransfers to Lower Local (Governments		30,000.00
Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Department by LLGs Grant - Non Wage Urban Unconditional Other gov't units(current) Lower Local Services LG Function: Internal Audit Services 1,50	Allocations to Stautory Bordies Department by			other gov't	30,000.00
LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance Urban Unconditional Operatment by LLGs Grant - Non Wage other gov't units(current) Lower Local Services LG Function: Internal Audit Services 1,30					•••••
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance			1111. (7.6)		29,050.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: TC Hqrs Allocations to Finance		Management and Account	ability(LG)		27,180.00
Allocations to Finance Urban Unconditional Department by LLGs Grant - Non Wage other gov't units(current) Lower Local Services LG Function: Internal Audit Services 1,3	Output: Multi sectoral T	Transfers to Lower Local (Governments		27,180.00
LG Function: Internal Audit Services 1,	Allocations to Finance			other gov't	27,180.00
Lower Local Services	LG Function: Internal A	udit Services			1,870.00
	Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: TC Hqrs	Cransfers to Lower Local Gove	ernments		1,870.00
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,870.00
Lower Local Services				
LCIII: Karugutu		LCIV: Ntoroko		188,054.11
Sector: Agriculture				75,333.04
LG Function: Agricultur	al Advisory Services			75,333.04
<i>Lower Local Services</i> Output: LLG Advisory S LCII: Itojo	Services (LLS)			73,300.04
Karugutu SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral T LCII: S/county Hqrs	Transfers to Lower Local Gove	ernments		2,033.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,033.00
Lower Local Services	7			20.212.04
Sector: Works and T	•			20,212.06
	rban and Community Access R	Roads		20,212.06
<i>Lower Local Services</i> Output: Community Acc LCII: Karugutu Town Bo	cess Road Maintenance (LLS) ard			6,512.06
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,512.06
Output: District Roads M LCII: Itojo	Maintainence (URF)		` ,	13,700.00
Rountine maintenance of Nyabikungu Kyamutema road LCII: Karugutu		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,500.00
Rountine maintenance of Karambi Rwamabale road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,200.00
Lower Local Services Sector: Education				14,015.85
	ry and Primary Education			14,015.85 14,015.85
Capital Purchases	гу ана 1 гинигу Еийсийн			14,015.05
-	construction and rehabilitation	1		4,194.92
Complition of 1 staff house and two lined up VIP latrine at Rwensenene PS		Conditional Grant to SFG	231002 Residential Buildings	4,194.92
Capital Purchases				
Lower Local Services Output: Primary School	s Services UPE (LLS)			9,570.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Itojo				
Itojo PS		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,470.18
LCII: Nyabikungu				
Kyamutema PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,772.88
LCII: Nyambiga				
Rwesenene PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,327.88
Output: Multi sectoral T LCII: S/county Hqrs	ransfers to Lower Local G	overnments		250.00
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Lower Local Services Sector: Health				4,449.00
LG Function: Primary H	oalthearo			4,449.00
Lower Local Services	euuncure			4,442.00
	ransfers to Lower Local G	overnments		4,449.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,449.00
Lower Local Services	•			(# 0.50 to
Sector: Water and En				67,959.49
LG Function: Rural Wate	er Supply and Sanitation			67,959.49
Capital Purchases Output: Other Capital LCII: Itojo				7,500.00
Rain water tanks at Karambi, Itojo parish at Karugutu S/C		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Nyabikungu				
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,500.00
Output: Construction of LCII: Itojo	public latrines in RGCs			33,500.00
VIP latrines 2 blocks 5- stance Rwensene Ps LCII: Nyabikungu		Donor Funding	231007 Other	16,500.00
Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
VIP latrines 2 blocks 5- stance Kyamutema Ps		Donor Funding	231007 Other	16,500.00
Output: Spring protectio LCII: Nyabikungu	n			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nyambiga		raid Water		
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Borehole dr LCII: Nyambiga	illing and rehabilitation			2,000.00
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Output: Construction LCII: Itojo	n of piped water supply system			19,959.49
Design of piped wate scheme for Karugutu LCII: Nyabikungu		Conditional transfer for Rural Water	231007 Other	7,500.00
Rehabilitation of Karugutu GFS		Conditional transfer for Rural Water	231007 Other	12,459.49
Capital Purchases				
Sector: Social De	•			2,035.66
	unity Mobilisation and Empower	ment		2,035.66
Lower Local Services Output: Community LCII: Nyabikungu	Development Services for LLGs	(LLS)		2,035.66
Trnsfer to sub count to support CDD grou		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,035.66
Lower Local Services				700.00
Sector: Justice, L LG Function: Local I				599.00 599.00
Lower Local Services				399.00
	ral Transfers to Lower Local Gov	vernments		599.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	599.00
Lower Local Services	ctor Management			1,600.00
LG Function: Local S	•			1,600.00
Lower Local Services	Similary Boutes			1,000.00
	ral Transfers to Lower Local Gov	vernments		1,600.00
Allocations to Stauto Bordies Department LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,600.00
Lower Local Services Sector: Accounta	hility			1,850.00
Secioi. Alcounta	viiig			1,030.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Financial	Management and Accountabi	lity(LG)		1,850.00
Lower Local Services				
Output: Multi sectoral T LCII: S/county Hqrs	Fransfers to Lower Local Gov	ernments		1,850.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,850.00
Lower Local Services		I CHI N. I		F1 < 442.20
LCIII: Karugutu T	C	LCIV: Ntoroko		516,443.30
Sector: Agriculture				77,847.55
LG Function: Agricultur	ral Advisory Services			77,847.55
Lower Local Services Output: LLG Advisory LCII: Karugutu Central	Services (LLS)			77,847.55
Karugutu T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Lower Local Services	n ,			70.014.50
Sector: Works and T	-	n 1		70,014.58
	rban and Community Access I	Roads		70,014.58
Lower Local Services Output: Community Acc LCII: Karugutu Central	cess Road Maintenance (LLS))		70,014.58
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	70,014.58
Lower Local Services Sector: Education				79,032.48
	ary and Primary Education			24,032.48
Lower Local Services	,			23,002170
Output: Primary School LCII: Karugutu Central	s Services UPE (LLS)			19,932.48
Kasozi SDA PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,612.48
Karugutu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,898.05
Nyabisokoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,036.10
LCII: Karugutu North				
Ibanda PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.57
LCII: Kyabandara A				
Kyabandara PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,270.28
Output: Multi sectoral T	Transfers to Lower Local Gov	ernments		4,100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: TC Hqrs				
Allocations to Education Department by LLGs		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	4,100.00
Lower Local Services LG Function: Secondary I	Education			55,000.00
<i>Lower Local Services</i> Output: Secondary Capit LCII: Karugutu Central	ation(USE)(LLS)			55,000.00
Karugutu secondary school		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,000.00
Lower Local Services Sector: Health				105,523.00
	naltha ann			105,523.00
LG Function: Primary He Capital Purchases	zauncare			105,525.00
=	er Structures (Administrative	2)		34,747.00
Monitoring of a shed, latrine, and a kitchen		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	747.00
Dessigns for the Shed, Kitchen and a latrine		LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	1,000.00
Construction of a shade, Latrine and a Kitchen at Karugutu H/Centre 4		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,000.00
Capital Purchases				
<i>Lower Local Services</i> Output: Basic Healthcare LCII: Karugutu Central	e Services (HCIV-HCII-LLS)			16,688.00
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,688.00
Output: Multi sectoral Ti LCII: Not Specified	ransfers to Lower Local Gove	ernments		54,088.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,088.00
Lower Local Services Sector: Water and E n	nvironment			3,200.00
LG Function: Natural Res	sources Management			3,200.00
<i>Lower Local Services</i> Output: Multi sectoral Ti LCII: TC Hqrs	ransfers to Lower Local Gove	rnments		3,200.00
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
Lower Local Services				

Description S ₁	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Developi	ment			947.69
LG Function: Community M	Mobilisation and Empo	werment		947.69
Lower Local Services				
Output: Community Develor LCII: Karugutu North	opment Services for LI	LGs (LLS)		947.69
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	947.69
Lower Local Services			units(current)	
Sector: Justice, Law an	d Order			147,378.00
LG Function: Local Police a				147,378.00
Lower Local Services				
Output: Multi sectoral Trai LCII: TC Hqrs	nsfers to Lower Local	Governments		147,378.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	147,378.00
Lower Local Services	<u> </u>			11 010 00
Sector: Public Sector M	· ·			11,010.00
LG Function: Local Statutor Lower Local Services	ry Boates			11,010.00
Output: Multi sectoral Trai LCII: TC Hqrs	11,010.00			
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,010.00
Lower Local Services				
Sector: Accountability				21,490.00
LG Function: Financial Ma	nagement and Accoun	tability(LG)		19,490.00
Lower Local Services Output: Multi sectoral Tran LCII: TC Hqrs	nsfers to Lower Local	Governments		19,490.00
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,490.00
Lower Local Services LG Function: Internal Audi	t Services			2,000.00
Lower Local Services Output: Multi sectoral Tran LCII: TC Hqrs	nsfers to Lower Local	Governments		2,000.00
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				
LCIII: Kibuuku TC		LCIV: Ntoroko		614,282.07
Sector: Agriculture				135,683.04
LG Function: Agricultural A Lower Local Services	-			75,333.04
Output: LLG Advisory Ser- LCII: Kibuuku North	vices (LLS)			73,300.04

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibuuku TC	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral T LCII: TC Hqrs	ransfers to Lower Local Gove	ernments		2,033.00
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,033.00
Lower Local Services LG Function: District Pro	oduction Services			60,350.00
Capital Purchases Output: Buildings & Oth LCII: TC Hqrs	ner Structures (Administrativo	e)		60,350.00
Construction of departmenal office block at headquarters		Other Transfers from Central Government	231001 Non- Residential Buildings	60,350.00
Capital Purchases Sector: Works and T	wanan out			225 457 66
	ransport rban and Community Access R	Poads		225,457.66 225,457.66
Capital Purchases	van ana Communay Access N	touus		223,437.00
=	ner Structures (Administrative	e)		58,910.00
Monitoring and supervision of construction of DHO's house		Unspent balances – Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Construction of Doctors office at District Head quarters		Unspent balances – Locally Raised Revenues	231001 Non- Residential Buildings	53,910.00
Designs and generation of Bids and BOQs		Unspent balances – Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
Output: Specialised Mac LCII: Kibuuku West	chinery and Equipment			10,000.00
Maintenance of roads equipment and vehicles in good running condition	District Headquarters	Other Transfers from Central Government	231004 Transport Equipment	10,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kibuuku West	eess Road Maintenance (LLS)			76,547.66
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,547.66
Output: Bottle necks Cle LCII: Kibuuku North	earance on Community Access	Roads		80,000.00
Comp'letion of Kiyanja Bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	80,000.00
Lower Local Services				
Sector: Education				8,573.27
LG Function: Pre-Prima	ry and Primary Education			8,573.27

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	· UDE (LLC)			2.052.2
Output: Primary Schools S LCII: Kibuuku East	ervices UPE (LLS)			2,973.2
Kibuuku PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,973.27
Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	overnments		5,600.0
Allocations to Education Department by LLGs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,600.00
Lower Local Services Sector: Health				4,000.0
Sector: Heatth LG Function: Primary Heat	lthcare			4,000.0
Lower Local Services	meure			4,000.0
Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	overnments		4,000.0
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,000.00
Lower Local Services				20 < 41 0
Sector: Water and Env				30,641.0
LG Function: Rural Water	Supply and Sanitation			28,641.0
Capital Purchases Output: Construction of pu LCII: kibuuku South	blic latrines in RGCs			26,375.0
Construction of 4 stance pit latrine toilet at the District and an Ecosan latrine at Kibuku		Unspent balances - donor, DWCG	231001 Non- Residential Buildings	26,375.01
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Tra LCII: TC Hqrs	nsfers to Lower Local G	overnments		2,266.0
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,266.00
Lower Local Services LG Function: Natural Reso	urces Management			2,000.0
Lower Local Services Output: Multi sectoral Tra	nefore to I awar I agal C	ovornmonts		2 000 0
LCII: TC Hqrs	usicis to Lower Local G			2,000.0
Allocations to Natural Resources department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				
Sector: Social Develop				5,543.0
LG Function: Community M Lower Local Services	Aovilisation and Empowe	erment		5,543.0
Contract Community Develor	opment Services for LLG	s (LLS)		706.0
Putt Community Devel		()		7 0010

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kibuuku South				
Transfer to sub counties to support cdd groups		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	706.09
Output: Multi sectoral T LCII: TC Hqrs	Fransfers to Lower Local Go	vernments		4,837.00
Allocations to CBS department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,837.00
Lower Local Services	10.1			144 457 00
Sector: Justice, Law				144,457.00
LG Function: Local Poli	ce and Prisons			144,457.00
Lower Local Services Output: Multi sectoral T LCII: TC Hqrs	Fransfers to Lower Local Go	vernments		144,457.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	144,457.00
Lower Local Services Sector: Public Sector	n Managamant			50 270 00
Sector: Public Sector	•			50,370.00
LG Function: District an Capital Purchases	a Urban Aaministration			37,532.00
•	er Transport Equipment			37,532.00
Double Cabin Vehicle		Unspent balances – UnConditional Grants	231004 Transport Equipment	37,532.00
Capital Purchases				
LG Function: Local Stat	utory Bodies			12,838.00
Lower Local Services Output: Multi sectoral T LCII: TC Hqrs	Fransfers to Lower Local Go	vernments		12,838.00
Allocations to Stautory Bordies Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,838.00
Lower Local Services				
Sector: Accountabili				9,557.00
	Management and Accountab	vility(LG)		8,357.00
Lower Local Services	Fransfers to Lower Local Go	vormments		0 257 00
LCII: TC Hqrs	ransiers to Lower Local Go			8,357.00
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,357.00
Lower Local Services LG Function: Internal A	udit Services			1,200.00
LOWER Local Services Output: Multi sectoral T LCII: TC Hqrs	Fransfers to Lower Local Go	vernments		1,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
Lower Local Services				440 4=0 0=
LCIII: Nombe		LCIV: Ntoroko		419,470.87
Sector: Agriculture				116,450.55
LG Function: Agricultur	al Advisory Services			80,081.55
Lower Local Services Output: LLG Advisory S LCII: Nombe	Services (LLS)			77,847.55
Nombe SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	77,847.55
Output: Multi sectoral T LCII: S/County Hqrs	ransfers to Lower Local Gov	ernments	,	2,234.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,234.00
Lower Local Services LG Function: District Pro	oduction Services			36,369.00
Capital Purchases Output: Buildings & Oth LCII: Nombe	ner Structures (Administrativ	e)		36,369.00
Construction of a Market shelter 20 X 18 ft with quadrangle and 02 stance latrine		Other Transfers from Central Government	231001 Non- Residential Buildings	36,369.00
Capital Purchases				
Sector: Works and T	ransport			30,364.06
LG Function: District, U	rban and Community Access I	Roads		30,364.06
Capital Purchases Output: Rural roads con LCII: Nombe	struction and rehabilitation			9,844.00
Complete obligation of first phase of Nombe - Wanka		Unspent balances – Other Government Transfers	231003 Roads and Bridges	9,844.00
_	eess Road Maintenance (LLS)			6,512.06
LCII: Nombe CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't	6,512.06
Output: District Roads M LCII: Nyakatoke	Maintainence (URF)		units(current)	14,008.00
Routine maintenance of Nombe Wanka roa		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,008.00
Previous obligations on Nombe Wanka Road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,000.00
Lower Local Services				
Sector: Education				164,593.83

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			164,593.83
Capital Purchases Output: Classroom cons LCII: Nombe	truction and rehabilitation			90,000.00
Construction of a three in one classroom blck at Nyakatonzi p/s	Kyabukunguru	Conditional Grant to SFG	231001 Non- Residential Buildings	90,000.00
Output: Latrine constru LCII: Nombe	ction and rehabilitation			14,000.00
Complition of a 5 stance lined VIP latrine at Nyakatonzi PS	Budiba	Conditional Grant to SFG	231001 Non- Residential Buildings	14,000.00
Output: Teacher house of LCII: Nombe	construction and rehabilitation	n		41,155.89
Complition of 1 staff house and two lined up VIP latrine at Nyakatonzi PS		Conditional Grant to SFG	231002 Residential Buildings	36,032.29
Complition of 1 staff house and two lined up VIP latrine at Nombe PS	Nombe	Conditional Grant to SFG	231002 Residential Buildings	5,123.60
Output: Provision of fur LCII: Kyabandara	eniture to primary schools			2,840.00
Procurement and supply of furniture to Nyakatonzi PS		Conditional Grant to SFG	231006 Furniture and Fixtures	2,840.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Kyabandara	s Services UPE (LLS)			15,877.95
Nyakatonzi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,928.71
LCII: Musandama				
Musandama PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,446.84
LCII: Nombe				
Nombe PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,899.03
Murambe PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,642.01
LCII: Nyakatoke				
Nyakatoke PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.36
Output: Multi sectoral T LCII: S/County Hqrs	Transfers to Lower Local Gove	ernments	. ,	720.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allocations to Education Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	720.00
Lower Local Services				
Sector: Health				33,406.00
LG Function: Primary I	Healthcare			33,406.00
Lower Local Services Output: Basic Healthca LCII: Musandama	re Services (HCIV-HCII-LLS)		4,344.00
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,344.00
Output: Multi sectoral 'LCII: S/County Hqrs	Transfers to Lower Local Gov	rernments	, ,	29,062.00
Allocations to Health Department by LLGs		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	29,062.00
Lower Local Services	7			50.007.22
Sector: Water and E				59,086.32
	ter Supply and Sanitation			59,086.32
Capital Purchases Output: Other Capital LCII: Nombe				1,500.00
Installation of gutters		Conditional transfer for Rural Water	231007 Other	1,500.00
Output: Construction o LCII: Kyabandara	f public latrines in RGCs			33,500.00
VIP latrines 2 blocks 5- stance at Murambe Ps		Donor Funding	231007 Other	16,500.00
LCII: Nombe Supervision of sites in schools of latrines		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Nyakatoke				
VIP latrines 2 blocks 5- stance Nyakatooke Ps		Donor Funding	231007 Other	16,500.00
Output: Spring protecti LCII: Musandama	ion			5,000.00
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nombe				
Spring construction		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Borehole drillin LCII: Nombe	ng and rehabilitation			19,086.32
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Capital Purchases	1			7.001.11
Sector: Social Deve	•			7,001.11
C G Function: Commun Capital Purchases	ity Mobilisation and Empowe	rmeni		7,001.11
-	chinery and Equipment			3,500.00
Carpentry tools to Baluku and sons		Other Transfers from Central Government	231005 Machinery and Equipment	3,500.00
Capital Purchases				
Lower Local Services Output: Community De LCII: Musandama	evelopment Services for LLG	s (LLS)		3,501.11
Fransfer to sub counties to support		LGMSD (Former LGDP)	263104 Transfers to other gov't	3,501.11
CDD groups			units(current)	
Lower Local Services	1 0 . 1			2 200 00
Sector: Justice, Law LG Function: Local Pol				3,289.00 3,289.00
Lower Local Services	ice ana Prisons			3,209.00
	Transfers to Lower Local Go	overnments		3,289.00
Allocations to		Locally Raised	263104 Transfers to	3,289.00
Administration by		Revenues	other gov't	
LLGs Lower Local Services			units(current)	
Sector: Public Secto	or Management			1,870.00
G Function: Local Sta	•			1,870.00
ower Local Services	,			,
Output: Multi sectoral ' LCII: S/County Hqrs	Transfers to Lower Local Go	overnments		1,870.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,870.00
Lower Local Services			·	
Sector: Accountabil	•			3,410.00
LG Function: Financial	l Management and Accountai	bility(LG)		3,410.00
Lower Local Services	T			3 440 00
LCII: S/County Hqrs	Transfers to Lower Local Go			3,410.00
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,410.00
Lower Local Services			X	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Rwebisengo		LCIV: Ntoroko		377,482.80
Sector: Agriculture				93,332.06
LG Function: Agricultur	al Advisory Services			84,832.06
Lower Local Services Output: LLG Advisory S LCII: Rwebisengo Central				82,395.06
Rwebisengo SC	Subcounty headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	82,395.06
Output: Multi sectoral T LCII: S/county Hqrs	ransfers to Lower Local Go	vernments		2,437.00
Allocations to Production Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,437.00
Lower Local Services LG Function: District Pro	oduction Services			8,500.00
Capital Purchases Output: Buildings & Oth LCII: Rwebisengo Central	ner Structures (Administrati	ive)		8,500.00
Support to Rwebisengo dairy association with a processing equipment of a generator and packaging materials	ı	Other Transfers from Central Government	231001 Non- Residential Buildings	8,500.00
Capital Purchases				
Sector: Works and T	ransport			152,922.00
	rban and Community Access	Roads		152,922.00
Lower Local Services Output: Community Acc LCII: Rwebisengo Central	eess Road Maintenance (LLS	5)		15,250.00
CAR - Transfers	For Selected Community Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,250.00
Output: Bottle necks Cle LCII: Mukimba	earance on Community Acce	ss Roads	,	26,462.00
Design of the two bridges and Monitoring of Nyakasenyi and Kanyamukura		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,000.00
Curlvert bridge Rehabilation of Kanyamukura Curlyort bridge		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,462.00
Curlvert bridge Output: District Roads M LCII: Harukoba	Maintainence (URF)			111,210.00
Periodic maintenance of Rwebisengo Rwangaar road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	111,210.00
Lower Local Services				
Sector: Education				8,030.64
LG Function: Pre-Prima	ry and Primary Education			8,030.64

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools LCII: Kiranga	s Services UPE (LLS)			7,780.64
Kiranga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,042.30
Kanyamukura PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,839.80
LCII: Makonda				
Makondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,898.54
Output: Multi sectoral T LCII: S/county Hqrs	ransfers to Lower Local Gov	vernments		250.00
Allocations to Education Department by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Lower Local Services				150.00
Sector: Health	oalth oano			150.00 150.00
LG Function: Primary Ho Lower Local Services	eauncare			130.00
	ransfers to Lower Local Gov	vernments		150.00
Allocations to Health Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				
Sector: Water and En				79,372.28
LG Function: Rural Wate	er Supply and Sanitation			79,372.28
Capital Purchases Output: Borehole drilling LCII: Harukoba	g and rehabilitation			74,345.28
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Kiranga				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
LCII: Majumba				
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
Siting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
CII: Makonda				
Orilling of borehole		Conditional transfer for Rural Water	231007 Other	17,086.32
.CII: Mukimba				
iting of borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,500.00
Supervision of water points		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
	Transfers to Lower Local G	overnments		5,027.00
LCII: S/county Hqrs		Ill D-: J	262102 LC	5 027 00
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,027.00
Lower Local Services	7			20.025.02
Sector: Social Devel	=			20,835.82
	ity Mobilisation and Empow	erment		20,835.82
Capital Purchases Dutput: Specialised Ma LCII: Harukoba	chinery and Equipment			15,500.00
Saloon equipment to Muhumuza Unisex saloon of Harukoba LCII: Mukimba		Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
Sawing machines to		Other Transfers from	231005 Machinery and	4,000.00
Barokole Tailoring group LCII: Rwebisengo Centra	al	Central Government	Equipment Equipment	1,000.00
Generator Welding nachine to Rwebisengo netal workers		Other Transfers from Central Government	231005 Machinery and Equipment	7,500.00
Capital Purchases				
Lower Local Services Output: Community De LCII: Kiranga	evelopment Services for LLC	Gs (LLS)		2,335.82
Fransfer to sub counties to support cdd		LGMSD (Former LGDP)	263104 Transfers to other gov't	2,335.82
groups Output: Multi sectoral ' LCII: S/county Hqrs	Transfers to Lower Local G	overnments	units(current)	3,000.00
Allocations to CBS lepartment by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Justice, Law	and Order			1,325.00
LG Function: Local Poli	ce and Prisons			1,325.00
Lower Local Services Output: Multi sectoral T LCII: S/county Hqrs	Transfers to Lower Local Gov	ernments		1,325.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,325.00
Lower Local Services	7.5			0.600.00
Sector: Public Sector	=			8,690.00
LG Function: Local State	utory Bodies			8,690.00
Lower Local Services Output: Multi sectoral T LCII: S/county Hqrs	Fransfers to Lower Local Gov	ernments		8,690.00
Allocations to Stautory Bordies Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,690.00
Lower Local Services	.,			12.025.00
Sector: Accountabili	12,825.00			
	Management and Accountabil	lity(LG)		12,825.00
Lower Local Services Output: Multi sectoral T LCII: S/County Hqrs	12,825.00			
Allocations to Finance Department by LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,825.00
Lower Local Services	TO C	I CHI N. I		40.4.515.05
LCIII: Rwebisengo	IC .	LCIV: Ntoroko		434,517.25
Sector: Agriculture				87,116.04
LG Function: Agricultur	al Advisory Services			75,333.04
Courput: LLG Advisory St. LCII: Rwebisengo Centra				73,300.04
Rwebisengo T.C	Town council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,300.04
Output: Multi sectoral T LCII: TC Hqrs	Fransfers to Lower Local Gov	ernments		2,033.00
Allocations to Production Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,033.00
Lower Local Services LG Function: District Pr	oduction Services			11,783.00
Capital Purchases Output: Specialised Mac LCII: Rwebisengo East	chinery and Equipment			11,783.00
Repairing of the milk plant at Rwebisengo Vet centre		Unspent balances – UnConditional Grants	231005 Machinery and Equipment	11,783.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works an	nd Transport			74,233.16
	ct, Urban and Community Access	Roads		74,233.16
Lower Local Services Output: Community LCII: Rwebisengo N	74,233.16			
Urban Councils- Transfers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	74,233.16
Lower Local Services				
Sector: Educatio				62,358.00
	rimary and Primary Education			12,358.00
Lower Local Service. Output: Primary Sc LCII: Rwebisengo ce	chools Services UPE (LLS)			7,309.00
Rwebinyonyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,182.49
Kamuhiigi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,126.51
Output: Multi secto LCII: TC Hqrs	ral Transfers to Lower Local Go	vernments		5,049.00
Allocations to Education Departm by LLGs	ent	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,049.00
Lower Local Service. LG Function: Secon				50,000.00
Lower Local Services Output: Secondary LCII: Rwebisengo ce	Capitation(USE)(LLS)			50,000.00
Rwebisengo seconda school	ary	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	50,000.00
Lower Local Services	S			25.267.00
Sector: Health	II . 1/1			25,267.00
LG Function: Prima				25,267.00
Lower Local Service. Output: Basic Healt LCII: Rwebisengo ce	hcare Services (HCIV-HCII-LLS	S)		6,000.00
PHC transfers		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
Output: Multi secto LCII: TC Hqrs	ral Transfers to Lower Local Go	vernments	` '	19,267.00
Allocations to Healt Department by LLC		Donor Funding	263104 Transfers to other gov't units(current)	19,267.00
Lower Local Services				
Sector: Water an	d Environment			5,890.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Water Supply and Sanitation			4,000.00
Lower Local Services Output: Multi secto LCII: TC Hqrs	s ral Transfers to Lower Local C	Governments		4,000.00
Water Department Allocations at LLG		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
Lower Local Services LG Function: Natur	s val Resources Management			1,890.00
Courput: Multi secto LCII: TC Hqrs	s ral Transfers to Lower Local (Governments		1,890.00
Allocations to Natur Resources departme by LLGs Lower Local Services	ent	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,890.00
Sector: Social De				5,770.05
	nunity Mobilisation and Empow	verment		5,770.05
Lower Local Services Output: Community LCII: Rwebisengo No	814.05			
Transfer to sub counties to support groups	cdd	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	814.05
~ ·	ral Transfers to Lower Local C	Governments		4,956.00
Allocations to CBS department by LLG	's	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,956.00
Lower Local Services				
Sector: Justice, 1				155,020.00
LG Function: Local				155,020.00
Courage Local Services Output: Multi secto LCII: TC Hqrs	s ral Transfers to Lower Local (Governments		155,020.00
Allocations to Administration by LLGs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	155,020.00
Lower Local Services				10.002.00
	ector Management			10,002.00
LG Function: Local Lower Local Services				10,002.00
	ral Transfers to Lower Local (Governments		10,002.00
Allocations to Staute Bordies Department LLGs	t by	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,002.00
Lower Local Services				0 0/1 00
Sector: Account	ibility icial Management and Account	ability(I C)		8,861.00
LG Function: Finan	6,861.00			

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: TC Hqrs	Transfers to Lower Local Gov	vernments		6,861.00
Allocations to Finance Department by LLGs		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,861.00
Lower Local Services				
LG Function: Internal	Audit Services			2,000.00
Lower Local Services				
Output: Multi sectoral LCII: TC Hqrs	Transfers to Lower Local Gov	vernments		2,000.00
Transfers		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00

Lower Local Services